



2019-2020 Budget

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All U-M Campuses

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

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The University of Michigan

Ann Arbor • Dearborn • Flint

The Regents of the University of Michigan

Jordan B. Acker	Shauna Ryder Diggs
Michael J. Behm	Denise Ilitch
Mark J. Bernstein	Ron Weiser
Paul W. Brown	Katherine E. White
Mark S. Schlissel (<i>ex officio</i>)	

Executive Officers

Mark S. Schlissel, President
Thomas A. Baird, Vice President for Development
Susan E. Borrego, Chancellor, University of Michigan-Flint (*through 7/31/2019*)
Sally J. Churchill, Vice President and Secretary of the University
Rebecca M. Cunningham, Interim Vice President for Research (*effective 6/1/2019*)
Debasish Dutta, Chancellor, University of Michigan-Flint (*effective 8/1/2019*)
Domenico Grasso, Chancellor, University of Michigan-Dearborn
E. Royster Harper, Vice President for Student Life
Kevin P. Hegarty, Executive Vice President and Chief Financial Officer
Timothy G. Lynch, Vice President and General Counsel
Kallie Bila Michels, Vice President for Communications
Ravi Pendse, Vice President for Information Technology and Chief Information Officer
Martin A. Philbert, Provost and Executive Vice President for Academic Affairs
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
Brian T. Smith, Associate Vice President for Finance (*effective 7/15/2019*)
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, Senior 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 2019-2020 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2019-2020

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2019-2020 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, 2019 for the period July 1, 2019 through June 30, 2020.


<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,307,881	\$ 162,300	\$ 117,657	\$ 2,587,838
Designated Fund	232,028	1,020	1,340	234,388
Auxiliary Activities	5,699,783	1,770	5,260	5,706,813
Expendable Restricted	1,398,915	22,500	21,730	1,443,145
Totals	\$ 9,638,606	\$ 187,590	\$ 145,987	\$ 9,972,183

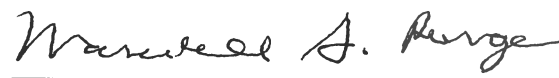
<u>Expenditure Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,307,881	\$ 162,300	\$ 117,657	\$ 2,587,838
Designated Fund	232,028	1,020	1,340	234,388
Auxiliary Activities	5,730,165	1,770	5,260	5,737,195
Expendable Restricted	1,383,915	22,500	21,730	1,428,145
Totals	\$ 9,653,988	\$ 187,590	\$ 145,987	\$ 9,987,565

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 2019

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

	2019-2020				2018-2019				FY10- FY20	
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total	% Chg	CGR
Revenues:										
General Fund	\$ 2,307,880,831	\$ 162,300,000	\$ 117,656,600	\$ 2,587,837,431	\$ 2,181,075,749	\$ 155,356,100	\$ 115,510,000	\$ 2,451,941,849	5.5%	4.7%
Designated Fund	232,028,000	1,020,000	1,340,000	234,388,000	217,515,000	720,000	1,325,000	219,560,000	6.8%	5.5%
Auxiliary Activities	5,699,782,656	1,770,000	5,260,000	5,706,812,656	5,232,564,221	1,900,000	5,241,000	5,239,705,221	8.9%	8.0%
Expendable Restricted Fund	1,398,914,821	22,500,000	21,730,000	1,443,144,821	1,315,880,000	21,425,000	21,780,000	1,359,085,000	6.2%	3.7%
Total Revenues	\$ 9,638,606,308	\$ 187,590,000	\$ 145,986,600	\$ 9,972,182,908	\$ 8,947,034,970	\$ 179,401,100	\$ 143,856,000	\$ 9,270,292,070	7.6%	6.3%
Expenditures:										
General Fund	\$ 2,307,880,831	\$ 162,300,000	\$ 117,656,600	\$ 2,587,837,431	\$ 2,181,075,749	\$ 155,356,100	\$ 115,510,000	\$ 2,451,941,849	5.5%	4.7%
Designated Fund	232,028,000	1,020,000	1,340,000	234,388,000	217,515,000	720,000	1,325,000	219,560,000	6.8%	5.5%
Auxiliary Activities	5,730,164,516	1,770,000	5,260,000	5,737,194,516	5,292,119,706	1,900,000	5,241,000	5,299,260,706	8.3%	8.0%
Expendable Restricted Fund	1,383,914,821	22,500,000	21,730,000	1,428,144,821	1,300,880,000	21,425,000	21,780,000	1,344,085,000	6.3%	3.6%
Total Expenditures	\$ 9,653,988,168	\$ 187,590,000	\$ 145,986,600	\$ 9,987,564,768	\$ 8,991,590,455	\$ 179,401,100	\$ 143,856,000	\$ 9,314,847,555	7.2%	6.3%
Forecast Margin	\$ (15,381,860)	\$ -	\$ -	\$ (15,381,860)	\$ (44,555,485)	\$ -	\$ -	\$ (44,555,485)		

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 \$701,890,838 or approximately 7.6% over the Fiscal Year 2019 budget. The compound growth rate from Fiscal Year 2010 is approximately 6.3%. After adjusting for inflation, this compound growth rate equates to 4.5%.

The total expenditure budget has increased \$672,717,213 or approximately 7.2% over the Fiscal Year 2019 budget. The compound growth rate from Fiscal Year 2010 is approximately 6.3%. After adjusting for inflation, this compound growth rate equates to 4.5%.

Schedule A

All U-M Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2019-2020				Total	2018-2019	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 375,919,300	\$ -	\$ -	\$ -	\$ 375,919,300	\$ 370,439,600	\$ 5,479,700
Student Tuition & Fees	1,921,000,952	-	-	-	1,921,000,952	1,815,787,424	105,213,528
Government Sponsored Programs:							
Federal	-	-	-	1,100,000,000	1,100,000,000	1,020,000,000	80,000,000
Non-Federal	-	-	-	13,000,000	13,000,000	12,000,000	1,000,000
Non-Government Sponsored Programs	-	-	-	232,000,000	232,000,000	250,000,000	(18,000,000)
Indirect Cost Recovery	278,467,179	27,388,000	-	-	305,855,179	279,654,825	26,200,354
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(305,855,179)	(305,855,179)	(304,915,000)	(940,179)
Private Gifts	-	2,000,000	1,040,000	140,000,000	143,040,000	143,000,000	40,000
Income from Investments:							
Endowment and Other Invested Funds	400,000	52,060,000	94,372,038	245,000,000	391,832,038	368,143,321	23,688,717
Other	-	32,940,000	-	18,000,000	50,940,000	39,500,000	11,440,000
Auxiliary Activities:							
Michigan Medicine	-	-	5,194,934,736	-	5,194,934,736	4,731,614,892	463,319,844
Other Auxiliary Units	-	-	409,435,882	-	409,435,882	413,947,008	(4,511,126)
Departmental Activities	12,050,000	120,000,000	7,030,000	1,000,000	140,080,000	131,120,000	8,960,000
Total Revenues	\$ 2,587,837,431	\$ 234,388,000	\$ 5,706,812,656	\$ 1,443,144,821	\$ 9,972,182,908	\$ 9,270,292,070	\$ 701,890,838
Total Expenditures	\$ 2,587,837,431	\$ 234,388,000	\$ 5,737,194,516	\$ 1,428,144,821	\$ 9,987,564,768	\$ 9,314,847,555	\$ 672,717,213
Forecast Margin	\$ -	\$ -	\$ (30,381,860)	\$ 15,000,000	\$ (15,381,860)	\$ (44,555,485)	

Schedule B

General Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2019-2020			Total	2018-2019	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
State Appropriations	\$ 325,531,500	\$ 26,462,900	\$ 23,924,900	\$ 375,919,300	\$ 370,439,600	\$ 5,479,700
Student Tuition & Fees	1,694,487,152	133,682,100	92,831,700	1,921,000,952	1,815,787,424	105,213,528
Government Sponsored Programs:						
Federal	-	-	-	-	-	-
Indirect Cost Recovery	277,117,179	1,150,000	200,000	278,467,179	254,394,825	24,072,354
Income from Investments - Other	-	300,000	100,000	400,000	200,000	200,000
Departmental Activities	10,745,000	705,000	600,000	12,050,000	11,120,000	930,000
Total Revenues	\$2,307,880,831	\$162,300,000	\$117,656,600	\$2,587,837,431	\$2,451,941,849	\$ 135,895,582
Total Expenditures	\$2,307,880,831	\$162,300,000	\$117,656,600	\$2,587,837,431	\$2,451,941,849	\$ 135,895,582
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C

Designated Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2019-2020				2018-2019	\$ 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	52,000,000	-	-	52,000,000	45,000,000	7,000,000
Other	32,940,000	20,000	40,000	33,000,000	28,300,000	4,700,000
Departmental Activities	117,700,000	1,000,000	1,300,000	120,000,000	119,000,000	1,000,000
Indirect Cost	27,388,000	-	-	27,388,000	25,260,000	2,128,000
Total Revenues	\$ 232,028,000	\$ 1,020,000	\$ 1,340,000	\$ 234,388,000	\$ 219,560,000	\$ 14,828,000
Total Expenditures	\$ 232,028,000	\$ 1,020,000	\$ 1,340,000	\$ 234,388,000	\$ 219,560,000	\$ 14,828,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2019-2020			Total	2018-2019	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Michigan Medicine:						
Clinical Enterprise	\$ 4,620,445,604	\$ -	\$ -	\$ 4,620,445,604	\$4,196,000,551	\$ 424,445,053
UM Health	489,936,000			489,936,000	452,872,000	37,064,000
Michigan Health Corporation	20,068,774			20,068,774	21,122,196	(1,053,422)
Medical School - Clinical Activity	858,700,439			858,700,439	799,420,042	59,280,397
Executive Vice President for Medical Affairs - Program Support	369,863,181			369,863,181	312,322,310	57,540,871
Subtotal	\$ 6,359,013,998	\$ -	\$ -	\$ 6,359,013,998	\$5,781,737,099	\$ 577,276,899
Less Recharge Credits	(1,068,667,224)			(1,068,667,224)	(955,978,886)	(112,688,338)
Total - Michigan Medicine	\$ 5,290,346,774	\$ -	\$ -	\$ 5,290,346,774	\$4,825,758,213	\$ 464,588,561
Other Auxiliary Units:						
Plant Operations	\$ 45,929,750	\$ -	\$ -	\$ 45,929,750	\$ 101,383,601	\$ (55,453,851)
Utilities	178,091,862			178,091,862	178,868,835	(776,973)
Information & Technology Services	73,290,036			73,290,036	71,890,770	1,399,266
University Housing	158,430,000			158,430,000	154,497,000	3,933,000
Strategic Procurement	14,614,987			14,614,987	26,046,080	(11,431,093)
Intercollegiate Athletics	184,230,000			184,230,000	175,097,000	9,133,000
Risk Management & Veritas Insurance Co	65,860,812			65,860,812	64,772,547	1,088,265
Staff Benefits Rebillings	82,089,000			82,089,000	82,446,000	(357,000)
Health Service	23,970,250			23,970,250	23,331,430	638,820
Parking Operations	31,349,132			31,349,132	30,967,203	381,929
Other Publications	11,990,971			11,990,971	10,899,749	1,091,222
League, Union, and Commons	25,682,126			25,682,126	23,359,799	2,322,327
Other Internal Services	121,867,796	2,670,000	6,665,000	131,202,796	151,172,833	(19,970,037)
Subtotal - Other Auxiliary Units	\$ 1,017,396,722	\$2,670,000	\$6,665,000	\$ 1,026,731,722	\$1,094,732,847	\$ (68,001,125)
Less Recharge Credits	(587,854,503)	(900,000)	(230,000)	(588,984,503)	(660,039,744)	71,055,241
Less Student Fee Allocations Budgeted in General Fund	(20,106,337)	-	(1,175,000)	(21,281,337)	(20,746,095)	(535,242)
Total - Other Auxiliary Units	\$ 409,435,882	\$1,770,000	\$5,260,000	\$ 416,465,882	\$ 413,947,008	\$ 2,518,874
Grand Total - Revenue	\$ 5,699,782,656	\$1,770,000	\$5,260,000	\$ 5,706,812,656	\$5,239,705,221	\$ 467,107,435

Schedule D - Continued

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2019-2020			Total	2018-2019	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Michigan Medicine:						
Clinical Enterprise	\$ 4,612,309,571	\$ -	\$ -	\$ 4,612,309,571	\$4,269,329,349	\$ 342,980,223
UM Health	502,545,000			502,545,000	454,486,000	48,059,000
Michigan Health Corporation	23,408,308			23,408,308	23,444,704	(36,396)
Medical School - Clinical Activity	867,137,648			867,137,648	773,278,515	93,859,133
Executive Vice President for Medical Affairs - Program Support	375,463,535			375,463,535	323,847,839	51,615,696
Subtotal	\$ 6,380,864,062	\$ -	\$ -	\$ 6,380,864,062	\$5,844,386,406	\$ 536,477,656
Less Rebilling Credits	(1,068,667,224)			(1,068,667,224)	(955,978,886)	(112,688,338)
Total - Michigan Medicine	\$ 5,312,196,837	\$ -	\$ -	\$ 5,312,196,837	\$4,888,407,520	\$ 423,789,317
Other Auxiliary Units:						
Plant Operations	\$ 44,289,995	\$ -	\$ -	\$ 44,289,995	\$ 98,254,989	\$ (53,964,994)
Utilities	181,880,010			181,880,010	180,438,378	1,441,632
Information & Technology Services	73,248,721			73,248,721	71,569,217	1,679,504
University Housing	158,430,000			158,430,000	154,497,000	3,933,000
Strategic Procurement	14,275,563			14,275,563	26,046,080	(11,770,517)
Intercollegiate Athletics	185,510,000			185,510,000	174,297,000	11,213,000
Risk Management & Veritas Insurance Co	65,860,812			65,860,812	64,772,547	1,088,265
Staff Benefits Rebillings	83,536,246			83,536,246	82,093,692	1,442,554
Health Service	23,970,250			23,970,250	23,331,430	638,820
Parking Operations	34,409,128			34,409,128	31,881,542	2,527,586
Other Publications	12,577,458			12,577,458	11,012,940	1,564,518
League, Union, and Commons	25,682,126			25,682,126	23,359,799	2,322,327
Other Internal Services	122,258,210	2,670,000	6,665,000	131,593,210	150,084,411	(18,491,201)
Subtotal - Other Auxiliary Units	\$ 1,025,928,519	\$2,670,000	\$6,665,000	\$ 1,035,263,519	\$1,091,639,025	\$ (56,375,506)
Less Rebilling Credits	(587,854,503)	(900,000)	(230,000)	(588,984,503)	(660,039,744)	71,055,241
Less Student Fee Allocations Budgeted in General Fund	(20,106,337)	-	(1,175,000)	(21,281,337)	(20,746,095)	(535,242)
Total - Other Auxiliary Units	\$ 417,967,679	\$1,770,000	\$5,260,000	\$ 424,997,679	\$ 410,853,186	\$ 14,144,493
Grand Total - Expenditures	\$ 5,730,164,516	\$1,770,000	\$5,260,000	\$ 5,737,194,516	\$5,299,260,706	\$ 437,933,810
Forecast Margin	\$ (30,381,860)	\$ -	\$ -	\$ (30,381,860)	\$ (59,555,485)	\$ 29,173,625

Schedule E

Expendable Restricted Funds - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2019-2020			Total	2018-2019	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 1,069,000,000	\$ 16,500,000	\$ 14,500,000	\$ 1,100,000,000	\$ 1,020,000,000	\$ 80,000,000
Non-Federal	10,400,000	500,000	2,100,000	13,000,000	12,000,000	1,000,000
Non-Government Sponsored Programs	229,000,000	3,000,000	-	232,000,000	250,000,000	(18,000,000)
Indirect Cost Recoveries Alloc to General Oper	(304,505,179)	(1,150,000)	(200,000)	(305,855,179)	(304,915,000)	(940,179)
Private Gifts	137,800,000	1,500,000	700,000	140,000,000	140,000,000	-
Income from Investments:						
Endowment and Other Invested Funds	238,500,000	2,000,000	4,500,000	245,000,000	230,000,000	15,000,000
Other	17,720,000	150,000	130,000	18,000,000	11,000,000	7,000,000
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
Total Revenues	\$ 1,398,914,821	\$ 22,500,000	\$ 21,730,000	\$ 1,443,144,821	\$ 1,359,085,000	\$ 84,059,821
Total Expenditures	\$ 1,383,914,821	\$ 22,500,000	\$ 21,730,000	\$ 1,428,144,821	\$ 1,344,085,000	\$ 84,059,821
Forecast Margin	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	

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Ann Arbor Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2019-2020				Total	2018-2019	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 325,531,500	\$ -	\$ -	\$ -	\$ 325,531,500	\$ 320,782,400	\$ 4,749,100
Student Tuition & Fees	1,694,487,152	-		-	1,694,487,152	1,597,253,524	97,233,628
Government Sponsored Programs:							
Federal	-	-		1,069,000,000	1,069,000,000	989,000,000	80,000,000
Non-Federal	-	-		10,400,000	10,400,000	9,400,000	1,000,000
Non-Government Sponsored Programs	-	-		229,000,000	229,000,000	247,500,000	(18,500,000)
Indirect Cost Recovery	277,117,179	27,388,000		-	304,505,179	278,454,825	26,050,354
Indirect Cost Recovery Alloc to Gen Oper	-	-		(304,505,179)	(304,505,179)	(303,715,000)	(790,179)
Private Gifts	-	2,000,000	1,040,000	137,800,000	140,840,000	140,850,000	(10,000)
Income from Investments:							
Endowment and Other Invested Funds	-	52,000,000	94,372,038	238,500,000	384,872,038	362,043,321	22,828,717
Other	-	32,940,000		17,720,000	50,660,000	39,200,000	11,460,000
Auxiliary Activities:							
Michigan Medicine	-	-	5,194,934,736	-	5,194,934,736	4,731,614,892	463,319,844
Other Auxiliary Units	-	-	409,435,882	-	409,435,882	406,806,008	2,629,874
Departmental Activities	10,745,000	117,700,000		1,000,000	129,445,000	127,845,000	1,600,000
Total Revenues	\$ 2,307,880,831	\$ 232,028,000	\$ 5,699,782,656	\$ 1,398,914,821	\$ 9,638,606,308	\$ 8,947,034,970	\$ 691,571,338
Total Expenditures	\$ 2,307,880,831	\$ 232,028,000	\$ 5,730,164,516	\$ 1,383,914,821	\$ 9,653,988,168	\$ 8,991,590,455	\$ 662,397,713
Forecast Margin	\$ -	\$ -	\$ (30,381,860)	\$ 15,000,000	\$ (15,381,860)	\$ (44,555,485)	
Total Michigan Medicine revenue as shown on Schedule D:							
Michigan Medicine Auxiliary Activities			\$ 5,194,934,736			\$ 4,731,614,892	
Endowment and Other Invested Funds			94,372,038			93,143,321	
Private Gifts			1,040,000			1,000,000	
Total Michigan Medicine Revenue			<u>\$ 5,290,346,774</u>			<u>\$ 4,825,758,213</u>	

Schedule B

General Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 325,531,500	14.1%	\$ 320,782,400	14.7%	\$ 4,749,100
Student Tuition & Fees	1,694,487,152	73.4%	1,597,253,524	73.2%	97,233,628
Government Sponsored Programs:					
Federal	-		-		-
Indirect Cost Recovery	277,117,179	12.0%	253,194,825	11.6%	23,922,354
Income from Investments - Other	-		-		-
Departmental Activities	10,745,000	0.5%	9,845,000	0.5%	900,000
Total Revenues	\$2,307,880,831	100.0%	\$ 2,181,075,749	100.0%	\$ 126,805,082
Total Expenditures	\$2,307,880,831		\$2,181,075,749		\$ 126,805,082
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 2,000,000	0.9%	\$ 2,000,000	0.9%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	52,000,000	22.4%	45,000,000	20.7%	7,000,000
Other	32,940,000	14.2%	28,255,000	13.0%	4,685,000
Departmental Activities	117,700,000	50.7%	117,000,000	53.8%	700,000
Indirect Cost	27,388,000	11.8%	25,260,000	11.6%	2,128,000
Total Revenues	\$ 232,028,000	100.0%	\$ 217,515,000	100.0%	\$ 14,513,000
Total Expenditures	\$ 232,028,000		\$ 217,515,000		\$ 14,513,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020			2018-2019		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
Michigan Medicine:						
Clinical Enterprise	\$4,620,445,604	\$4,612,309,571	\$ 8,136,033	\$ 4,196,000,551	\$ 4,269,329,349	\$ (73,328,798)
UM Health	489,936,000	502,545,000	(12,609,000)	452,872,000	454,486,000	(1,614,000)
Michigan Health Corporation	20,068,774	23,408,308	(3,339,534)	21,122,196	23,444,704	(2,322,508)
Medical School - Clinical Activity	858,700,439	867,137,648	(8,437,209)	799,420,042	773,278,515	26,141,527
Executive Vice President for Medical Affairs	369,863,181	375,463,535	(5,600,354)	312,322,310	323,847,839	(11,525,529)
Subtotal	\$6,359,013,998	\$6,380,864,062	\$ (21,850,064)	\$ 5,781,737,099	\$5,844,386,406	\$ (62,649,307)
Less Rebilling Credits	(1,068,667,224)	(1,068,667,224)	-	(955,978,886)	(955,978,886)	-
Total - Michigan Medicine	\$5,290,346,774	\$5,312,196,837	\$ (21,850,064)	\$ 4,825,758,213	\$4,888,407,520	\$ (62,649,307)
Other Auxiliary Units:						
Plant Operations	\$ 45,929,750	\$ 44,289,995	\$ 1,639,756	\$ 101,383,601	\$ 98,254,989	\$ 3,128,612
Utilities	178,091,862	181,880,010	(3,788,148)	178,868,835	180,438,378	(1,569,543)
Information & Technology Services	73,290,036	73,248,721	41,315	71,890,770	71,569,217	321,553
University Housing	158,430,000	158,430,000	-	154,497,000	154,497,000	-
Strategic Procurement	14,614,987	14,275,563	339,424	26,046,080	26,046,080	-
Intercollegiate Athletics	184,230,000	185,510,000	(1,280,000)	175,097,000	174,297,000	800,000
Risk Management and Veritas Insurance Co	65,860,812	65,860,812	-	64,772,547	64,772,547	-
Staff Benefits Rebillings	82,089,000	83,536,246	(1,447,246)	82,446,000	82,093,692	352,308
Health Service	23,970,250	23,970,250	-	23,331,430	23,331,430	-
Parking Operations	31,349,132	34,409,128	(3,059,996)	30,967,203	31,881,542	(914,339)
Other Publications & Communications	11,990,971	12,577,458	(586,487)	10,899,749	11,012,940	(113,191)
League, Union, and Commons	25,682,126	25,682,126	-	23,359,799	23,359,799	-
Transportation Services	23,272,595	23,252,743	19,852	26,335,935	26,423,804	(87,869)
Dental Faculty Associates and Other Dental	7,619,163	7,766,518	(147,355)	7,877,341	7,596,948	280,393
Student Publications	1,351,869	1,460,273	(108,404)	1,237,068	1,266,606	(29,538)
Architecture, Engineering, & Construction	48,651,132	48,462,132	189,000	49,714,538	49,496,476	218,062
Other Internal Services	40,973,037	41,316,544	(343,507)	56,752,951	56,045,577	707,374
Subtotal - Other Auxiliary Units	\$1,017,396,722	\$1,025,928,519	\$ (8,531,796)	\$ 1,085,477,847	\$ 1,082,384,025	\$ 3,093,822
Less Rebilling Credits	(587,854,503)	(587,854,503)	-	(658,909,744)	(658,909,744)	-
Less Allocated Student Fees in Gen Fund	(20,106,337)	(20,106,337)	-	(19,762,095)	(19,762,095)	-
Total - Other Auxiliary Units	\$ 409,435,882	\$ 417,967,679	\$ (8,531,796)	\$ 406,806,008	\$ 403,712,186	\$ 3,093,822
Grand Total - Auxiliary Activities	\$5,699,782,656	\$5,730,164,516	\$ (30,381,860)	\$ 5,232,564,221	\$ 5,292,119,706	\$ (59,555,485)

Schedule D-1

Auxiliary Activities - Ann Arbor Campus

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2019-2020	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2019-2020	2019-2020
	Schedule D	Investment		Unit Budget	Regents Item
	Forecast Margin	Income/Expenses	Equity Transfers	Margin	Margin
Michigan Medicine:					
Clinical Enterprise	\$ 8,136,033	\$ (29,277,327)	\$ 196,138,439	\$ 174,997,146	\$ 174,997,146
UM Health	(12,609,000)	9,000,000	-	(3,609,000)	(3,609,000)
Michigan Health Corporation	(3,339,534)	(1,326,030)	4,830,000	164,436	
Medical School - Clinical Activity	(8,437,209)	(19,434,658)	(195,371,980)	(223,243,848)	
Executive Vice President for Medical Affairs	(5,600,354)	(1,553,382)	(4,761,876)	(11,915,612)	
Total - Michigan Medicine	\$ (21,850,064)	\$ (42,591,397)	\$ 834,583	\$ (63,606,878)	\$ 171,388,146
Other Auxiliary Units:					
Plant Operations	\$ 1,639,756			\$ 1,639,756	
Utilities	(3,788,148)			(3,788,148)	
Information & Technology Services	41,315			41,315	
University Housing	-			-	
Strategic Procurement	339,424			339,424	
Intercollegiate Athletics	(1,280,000)			(1,280,000)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(1,447,246)			(1,447,246)	
Health Service	-			-	
Parking Operations	(3,059,996)			(3,059,996)	
Other Publications and Communications	(586,487)			(586,487)	
League, Union, and Commons	-			-	
Transportation Services	19,852			19,852	
Dental Faculty Associates and Other Dental	(147,355)			(147,355)	
Student Publications	(108,404)			(108,404)	
Architecture, Engineering, & Construction	189,000			189,000	
Other Internal Services	(343,507)			(343,507)	
Subtotal - Other Auxiliary Units	\$ (8,531,796)	\$ -	\$ -	\$ (8,531,796)	
TOTAL	\$ (30,381,860)	\$ (42,591,397)	\$ 834,583	\$ (72,138,674)	

Schedule E

Expendable Restricted Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 1,069,000,000	76.4%	\$ 989,000,000	75.2%	\$ 80,000,000
Non-Federal	10,400,000	0.7%	9,400,000	0.7%	1,000,000
Non-Government Sponsored Programs	229,000,000	16.4%	247,500,000	18.8%	(18,500,000)
Indirect Cost Recoveries Alloc to General Oper	(304,505,179)	-21.8%	(303,715,000)	-23.1%	(790,179)
Private Gifts	137,800,000	9.9%	137,850,000	10.5%	(50,000)
Income from Investments:					
Endowment & Other Invested Funds	238,500,000	17.0%	223,900,000	17.0%	14,600,000
Other	17,720,000	1.3%	10,945,000	0.8%	6,775,000
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
Total Revenues	\$ 1,398,914,821	100.0%	\$ 1,315,880,000	100.0%	\$ 83,034,821
Expenditures	\$ 1,383,914,821		\$ 1,300,880,000		\$ 83,034,821
Forecast Margin	\$ 15,000,000		\$ 15,000,000		

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Undergraduate	Fall 2019 *	Fall 2018 *	\$ Change	% Change
Resident				
Lower Division **	\$ 7,779	\$ 7,631	\$ 148	1.9%
Stephen M. Ross School of Business	8,247	8,090	157	1.9%
Dentistry	7,923	7,772	151	1.9%
Engineering	8,320	8,161	159	2.0%
Kinesiology	8,205	8,049	156	1.9%
Music, Theatre & Dance	8,087	7,933	154	1.9%
Upper Division **	8,761	8,594	167	1.9%
Stephen M. Ross School of Business	10,404	10,205	199	2.0%
Dentistry	8,911	8,741	170	1.9%
Engineering	10,729	10,524	205	1.9%
Kinesiology	9,407	9,228	179	1.9%
Music, Theatre & Dance	9,067	8,894	173	1.9%
Non-Resident				
Lower Division **	25,600	24,675	925	3.7%
Stephen M. Ross School of Business	26,032	25,092	940	3.7%
Dentistry	25,750	24,820	930	3.7%
Engineering	25,750	24,820	930	3.7%
Kinesiology	27,214	26,231	983	3.7%
Music, Theatre & Dance	25,940	25,003	937	3.7%
Upper Division **	27,397	26,407	990	3.7%
Stephen M. Ross School of Business	29,130	28,078	1,052	3.7%
Dentistry	27,553	26,558	995	3.7%
Engineering	28,896	27,852	1,044	3.7%
Kinesiology	29,722	28,648	1,074	3.7%
Music, Theatre & Dance	27,735	26,733	1,002	3.7%

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

** 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)

Undergraduate International	Fall 2019 **	Fall 2018 *	\$ Change	% Change
Lower Division ***	\$ 26,100	\$ 24,675	\$ 1,425	5.8%
Stephen M. Ross School of Business	26,532	25,092	1,440	5.7%
Dentistry	26,250	24,820	1,430	5.8%
Engineering	26,250	24,820	1,430	5.8%
Kinesiology	27,714	26,231	1,483	5.7%
Music, Theatre & Dance	26,440	25,003	1,437	5.7%
Upper Division ***	27,897	26,407	1,490	5.6%
Stephen M. Ross School of Business	29,630	28,078	1,552	5.5%
Dentistry	28,053	26,558	1,495	5.6%
Engineering	29,396	27,852	1,544	5.5%
Kinesiology	30,222	28,648	1,574	5.5%
Music, Theatre & Dance	28,235	26,733	1,502	5.6%

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

** Rates per term include all required fees listed above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

*** 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 2019 *	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 15,729	\$ 15,234	\$ 495	3.2%
Penny W. Stamps School of Art and Design	12,341	11,953	388	3.2%
Stephen M. Ross School of Business				
M.B.A.**	33,188	31,987	1,201	3.8%
Master's of Accounting	24,664	23,827	837	3.5%
Pre-candidate	12,616	12,219	397	3.2%
Dentistry				
D.D.S. Cohorts D3-D4	14,293	13,844	449	3.2%
D.D.S. Cohorts D1-D2	15,626	14,494	1,132	7.8%
Master's	9,198	8,909	289	3.2%
Pre-candidate	13,637	13,208	429	3.2%
Education	12,341	\$11,953	388	3.2%
Engineering				
Professional	14,139	13,694	445	3.2%
Pre-candidate	13,765	13,332	433	3.2%
Information	12,109	11,728	381	3.2%
Kinesiology	13,139	12,726	413	3.2%
Law	30,927	29,836	1,091	3.7%
Literature, Science and the Arts	12,109	11,728	381	3.2%
Medicine				
M.D.	19,872	18,934	938	5.0%
Master's of Health Professions Education***	8,901	8,621	280	3.2%
Pre-candidate	12,132	11,751	381	3.2%
Music, Theatre & Dance				
M.M. and Spec.M.	12,660	12,262	398	3.2%
M.A., M.F.A., and Pre-candidate	12,341	11,953	388	3.2%
Environment and Sustainability	11,951	11,575	376	3.2%
Nursing	12,480	12,088	392	3.2%
Pharmacy				
Pharm.D.	16,110	15,265	845	5.5%
Pre-candidate	12,109	11,728	381	3.2%
Public Health	15,025	14,553	472	3.2%
Gerald R. Ford School of Public Policy	14,132	13,404	728	5.4%
Rackham Interdepartmental Programs	12,109	11,728	381	3.2%
Social Work	14,494	14,038	456	3.2%

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

** Rates per term for the Weekend and Evening M.B.A. programs include all required fees listed above, excluding the Health Service Fee of \$198.62.

*** Rates per term include all required fees listed above, excluding the Health Service Fee of \$198.62.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Non-Resident	Fall 2019 *	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 23,957	\$ 23,203	\$ 754	3.2%
All other programs	22,941	22,219	722	3.2%
Penny W. Stamps School of Art and Design	24,755	23,976	779	3.2%
Stephen M. Ross School of Business				
M.B.A. **	35,688	34,487	1,201	3.5%
Master's of Accounting	27,164	26,327	837	3.2%
Pre-candidate	25,019	24,232	787	3.2%
Dentistry				
D.D.S. Cohorts D3-D4	22,253	21,553	700	3.2%
D.D.S. Cohorts D1-D2	22,253	21,553	700	3.2%
Master's	15,552	15,063	489	3.2%
Pre-candidate	24,841	24,060	781	3.2%
Education	24,755	23,976	779	3.2%
Engineering				
Professional	26,150	25,327	823	3.2%
Pre-candidate	25,727	24,918	809	3.2%
Information	24,266	23,503	763	3.2%
Kinesiology	26,516	25,682	834	3.2%
Law	32,427	31,336	1,091	3.5%
Literature, Science and the Arts	24,266	23,503	763	3.2%
Medicine				
M.D.	29,531	28,484	1,047	3.7%
Master's of Health Professions Education***	9,709	9,404	305	3.2%
Pre-candidate	24,316	23,551	765	3.2%
Music, Theatre & Dance				
M.M. and Spec.M.	25,075	24,286	789	3.2%
M.A., M.F.A., and Pre-candidate	24,755	23,976	779	3.2%
Environment and Sustainability	23,499	22,760	739	3.2%
Nursing	25,034	24,246	788	3.2%
Pharmacy				
Pharm.D.	18,928	18,333	595	3.2%
Pre-candidate	24,266	23,503	763	3.2%
Public Health	24,712	23,935	777	3.2%
Gerald R. Ford School of Public Policy	24,976	23,976	1,000	4.2%
Rackham Interdepartmental Programs	24,266	23,503	763	3.2%
Social Work	23,115	22,388	727	3.2%

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

** Rates per term for the Weekend and Evening M.B.A. programs include all required fees listed above, excluding the Health Service Fee of \$198.62.

*** Rates per term include all required fees listed above, excluding the Health Service Fee of \$198.62.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate International	Fall 2019 **	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 24,457	\$ 23,203	\$ 1,254	5.4%
All other programs	23,441	22,219	1,222	5.5%
Penny W. Stamps School of Art and Design	25,255	23,976	1,279	5.3%
Stephen M. Ross School of Business				
M.B.A. ***	36,188	34,487	1,701	4.9%
Master's of Accounting	27,664	26,327	1,337	5.1%
Pre-candidate	25,519	24,232	1,287	5.3%
Dentistry				
D.D.S. Cohorts D3-D4	22,753	21,553	1,200	5.6%
D.D.S. Cohorts D1-D2	22,753	21,553	1,200	5.6%
Master's	16,052	15,063	989	6.6%
Pre-candidate	25,341	24,060	1,281	5.3%
Education	25,255	23,976	1,279	5.3%
Engineering				
Professional	26,650	25,327	1,323	5.2%
Pre-candidate	26,227	24,918	1,309	5.3%
Information	24,766	23,503	1,263	5.4%
Kinesiology	27,016	25,682	1,334	5.2%
Law	32,927	31,336	1,591	5.1%
Literature, Science and the Arts	24,766	23,503	1,263	5.4%
Medicine				
M.D.	30,031	28,484	1,547	5.4%
Master's of Health Professions Education****	10,209	9,404	805	8.6%
Pre-candidate	24,816	23,551	1,265	5.4%
Music, Theatre & Dance				
M.M. and Spec.M.	25,575	24,286	1,289	5.3%
M.A., M.F.A., and Pre-candidate	25,255	23,976	1,279	5.3%
Environment and Sustainability	23,999	22,760	1,239	5.4%
Nursing	25,534	24,246	1,288	5.3%
Pharmacy				
Pharm.D.	19,428	18,333	1,095	6.0%
Pre-candidate	24,766	23,503	1,263	5.4%
Public Health	25,212	23,935	1,277	5.3%
Gerald R. Ford School of Public Policy	25,476	23,976	1,500	6.3%
Rackham Interdepartmental Programs	24,766	23,503	1,263	5.4%
Social Work	23,615	22,388	1,227	5.5%

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

** Rates per term include all required fees listed above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

*** Rates per term for the Weekend and Evening M.B.A. programs include all required fees listed above, excluding the Health Service Fee of \$198.62.

**** Rates per term include all required fees listed above, excluding the Health Service Fee of \$198.62.
FY 2019-2020 Budget

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate	Fall 2019 *	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 6,591	\$ 6,384	\$ 207	3.2%
Stephen M. Ross School of Business	6,883	6,667	216	3.2%
Dentistry	6,563	6,357	206	3.2%
Education	6,653	6,444	209	3.2%
Engineering				
D.Eng.	9,583	9,282	301	3.2%
Ph.D.	7,889	7,641	248	3.2%
Information	6,527	6,322	205	3.2%
Kinesiology	6,527	6,322	205	3.2%
Law	7,940	7,691	249	3.2%
Literature, Science and the Arts	6,527	6,322	205	3.2%
Medicine	6,667	6,458	209	3.2%
Music, Theatre & Dance				
A.Mus.D.	8,078	7,824	254	3.2%
Ph.D.	6,653	6,444	209	3.2%
Environment and Sustainability	6,445	6,243	202	3.2%
Nursing	6,653	6,444	209	3.2%
Pharmacy	6,527	6,322	205	3.2%
Public Health	6,647	6,438	209	3.2%
Rackham Interdepartmental Programs	6,527	6,322	205	3.2%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62; \$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 \$1.50 School/College Government Fee.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate International	Fall 2019 **	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 7,091	\$ 6,384	\$ 707	11.1%
Stephen M. Ross School of Business	7,383	6,667	716	10.7%
Dentistry	7,063	6,357	706	11.1%
Education	7,153	6,444	709	11.0%
Engineering				
D.Eng.	10,083	9,282	801	8.6%
Ph.D.	8,389	7,641	748	9.8%
Information	7,027	6,322	705	11.2%
Kinesiology	7,027	6,322	705	11.2%
Law	8,440	7,691	749	9.7%
Literature, Science and the Arts	7,027	6,322	705	11.2%
Medicine	7,167	6,458	709	11.0%
Music, Theatre & Dance				
A.Mus.D.	8,578	7,824	754	9.6%
Ph.D.	7,153	6,444	709	11.0%
Environment and Sustainability	6,945	6,243	702	11.2%
Nursing	7,153	6,444	709	11.0%
Pharmacy	7,027	6,322	705	11.2%
Public Health	7,147	6,438	709	11.0%
Rackham Interdepartmental Programs	7,027	6,322	705	11.2%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62; \$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 \$1.50 School/College Government Fee.

** Rates per term include all required fees listed above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Other Programs			\$ Change	% Change
	Fall 2019 Cohort*	Fall 2018 Cohort*		
Stephen M. Ross School of Business Executive M.B.A.				
Resident	\$ 168,500	\$ 163,000	\$ 5,500	3.4%
Non-Resident	173,500	168,000	5,500	3.3%
International***	176,000	169,000	7,000	4.1%
	Summer 2020-Spring 2021 Cohort **	Summer 2019-Spring 2020 Cohort **		
Stephen M. Ross School of Business Master's of Management				
Resident	49,318	48,263	1,055	2.2%
Non-Resident	54,318	53,263	1,055	2.0%
International***	55,568	54,263	1,305	2.4%
Stephen M. Ross School of Business Master's of Supply Chain Management				
Resident	54,243	53,090	1,153	2.2%
Non-Resident	59,243	58,090	1,153	2.0%
International***	60,493	59,090	1,403	2.4%

* Includes tuition and fees for accommodations, meals, books, course materials, and other miscellaneous items over the length of the program, as well as the following required fees: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; and a \$1.50 School/College Government Fee.

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

*** Rates per term include all required fees listed in each category above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Online Education*	Fall 2019 **	Fall 2018 **	\$ Change	% Change
Stephen M. Ross School of Business Executive M.B.A. Part Time M.B.A. Online				
Resident	\$ 11,580	\$ 11,580	\$ -	0.0%
Non-Resident	12,630	12,630	-	0.0%
International***	13,130	12,630	500	4.0%
Engineering - Distance Learning Program				
Resident	9,150	9,150	-	0.0%
Non-Resident	10,026	10,026	-	0.0%
International***	10,526	10,026	500	5.0%
School of Information - Master's of Applied Data Science				
Resident	5,941			<i>new fall 2019</i>
Non-Resident	7,807			<i>new fall 2019</i>
International***	8,307			<i>new fall 2019</i>
School of Public Health - Master's of Public Health				
Resident	6,109			<i>new fall 2019</i>
Non-Resident	6,709			<i>new fall 2019</i>
International***	7,209			<i>new fall 2019</i>

* All tuition and fees presented assume six credit hours per term.

** Rates per term include \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; and a \$1.50 School/College Government Fee.

*** Rates per term include all required fees listed above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

Ann Arbor Campus

Section Two – General Fund Budget

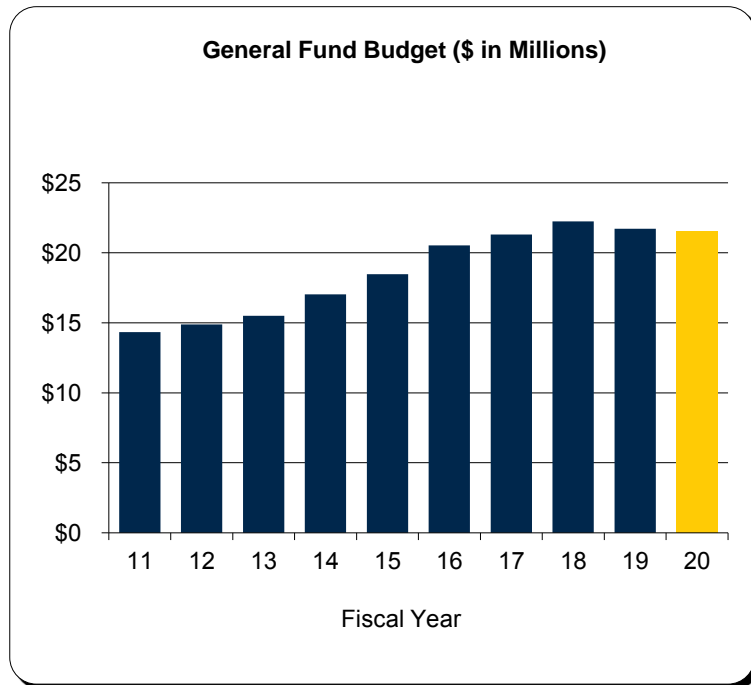
A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 21,727,648
Change in instructional activity revenue	107,261 (1)
Faculty support	96,968
Other changes	(361,929) (2)
Total Fiscal Year 2019-20	<u>\$ 21,569,948</u>

\$ Change	\$ (157,700)
% Change	-0.7%
Average Annualized 3 Year % Change	-0.7% (3)



Notes: 2019-20 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 11 1.0% (\$140K), FY 12 1.5% (\$215K), and FY 13 0.75% (\$110K).

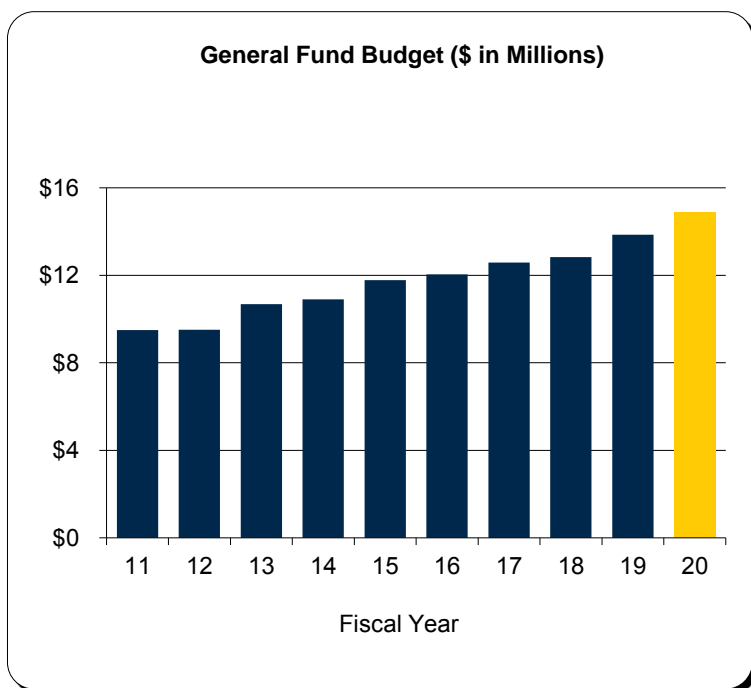
Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 13,858,859
Change in instructional activity revenue	924,519 (1)
Faculty support	109,840
Other changes	(10,751) (2)
Total Fiscal Year 2019-20	<u>\$ 14,882,467</u>

\$ Change	\$ 1,023,608
% Change	7.4%
Average Annualized 3 Year % Change	5.6% (3)



Notes: 2019-20 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

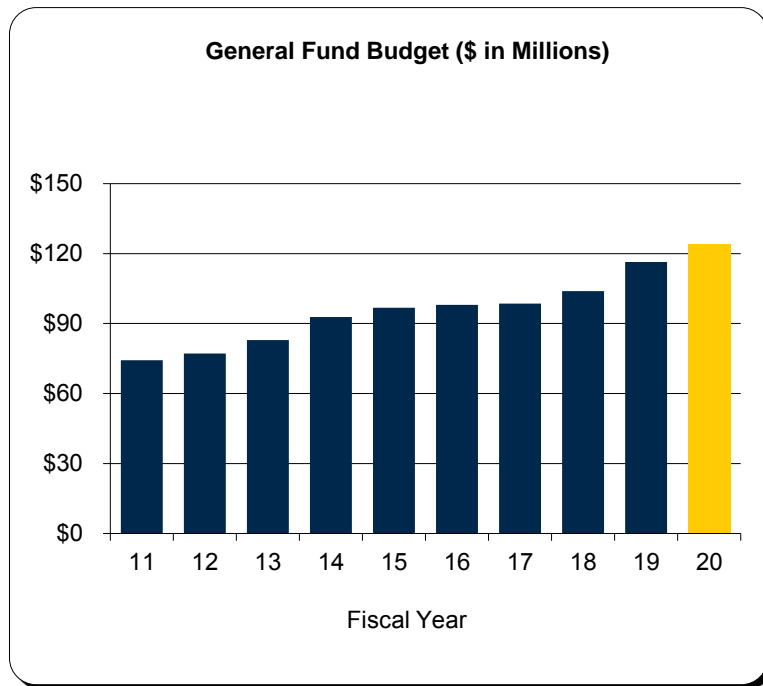
- a. Budget reductions (rounded) - FY 11 1.0% (\$90K), FY 12 1.5% (\$140K), and FY 13 0.75% (\$70K).

Stephen M. Ross School of Business

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 116,414,165	\$ Change	\$ 7,863,494
Change in instructional activity revenue	8,300,772 (1)	% Change	6.8%
Faculty support	271,350		
Other changes	(708,628) (2)	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 124,277,659</u>	3 Year % Change	9.5% (3)



Notes: 2019-20 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 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.

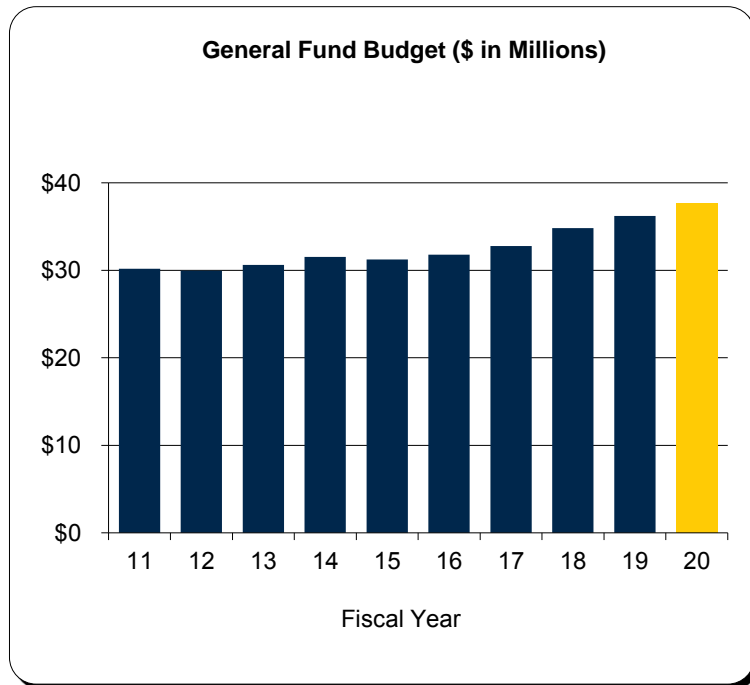
School of Dentistry

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 36,222,850
Change in instructional activity revenue	1,757,581 (1)
Change in research activity revenue	463,036 (2)
Other changes	(781,076) (3)
Total Fiscal Year 2019-20	<u>\$ 37,662,391</u>

\$ Change	\$ 1,439,541
% Change	4.0%
Average Annualized 3 Year % Change	4.5% (4)



Notes: 2019-20 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

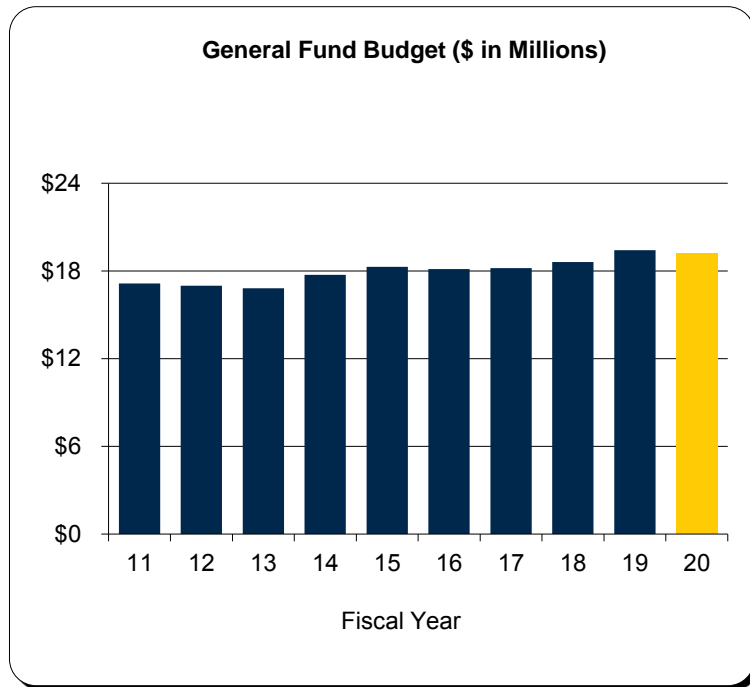
- a. Budget reductions (rounded) - FY 11 1.0% (\$295K), FY 12 1.5% (\$450K), and FY 13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 19,415,472	\$ Change	\$ (224,594)
Change in instructional activity revenue	(66,384) (1)	% Change	-1.2%
Faculty support	123,491		
Other changes	(281,701) (2)	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 19,190,878</u>	3 Year % Change	-0.3% (3)



Notes: 2019-20 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

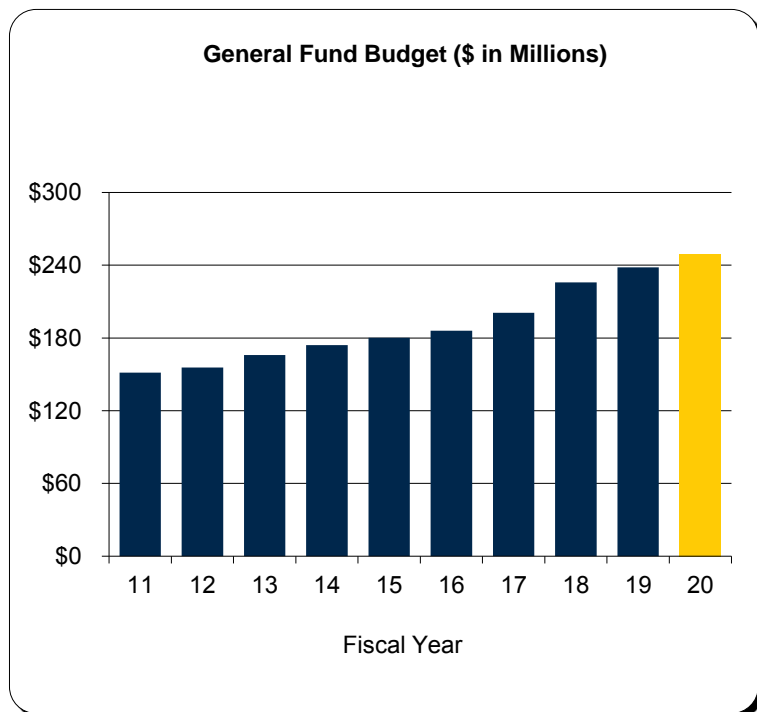
- a. Budget reductions (rounded) - FY 11 1.0% (\$165K), FY 12 1.5% (\$260K), and FY 13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 238,295,262		\$ Change	\$ 8,537,424
Transfers	2,495,266	(1)	% Change	3.5%
Adjusted Fiscal Year 2018-19 Budget	240,790,528		Average Annualized	
Change in instructional activity revenue	12,648,566	(2)	3 Year % Change	7.0% (5)
Change in research activity revenue	556,862	(3)		
Other changes	(4,668,004)	(4)		
Total Fiscal Year 2019-20	<u>\$ 249,327,952</u>			



Notes: 2019-20 Funding

- Budget transfer from the Vice President for Research for the UM Transportation Research Institute, which is now a part of the College of Engineering.
- 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.
- Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
- Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
- This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

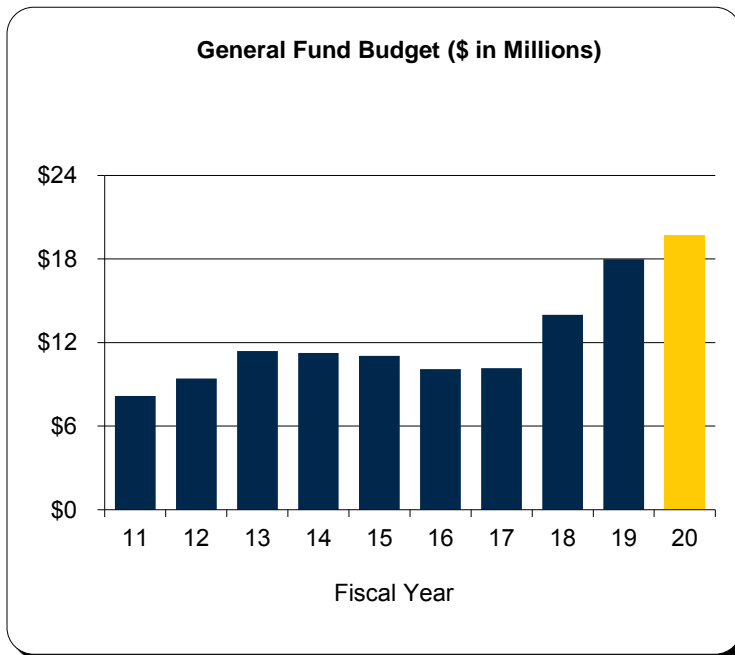
- Budget reductions (rounded) - FY 11 1.0% (\$1.3M), FY 12 1.5% (\$2.3M), and FY 13 0.75% (\$1.2M).
- In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering from the Vice President for Research.

School for Environment and Sustainability

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 17,991,591	\$ Change	\$ 1,747,547
Transfers	(50,000) (1)	% Change	9.7%
Adjusted Fiscal Year 2018-19 Budget	17,941,591	Average Annualized	
Change in instructional activity revenue	1,685,927 (2)	3 Year % Change	15.3% (5)
Change in research activity revenue	147,576 (3)		
Faculty support	272,777		
Other changes	(358,733) (4)		
Total Fiscal Year 2019-20	<u>\$ 19,689,138</u>		



Notes: 2019-20 Funding

1. Represents a shift of faculty support funding to the College of Literature, Science and the Arts.
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 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 Literature, Science and the Arts (LSA), was established. Although the students are enrolled in LSA, SEAS receives a portion of tuition revenue for the program.

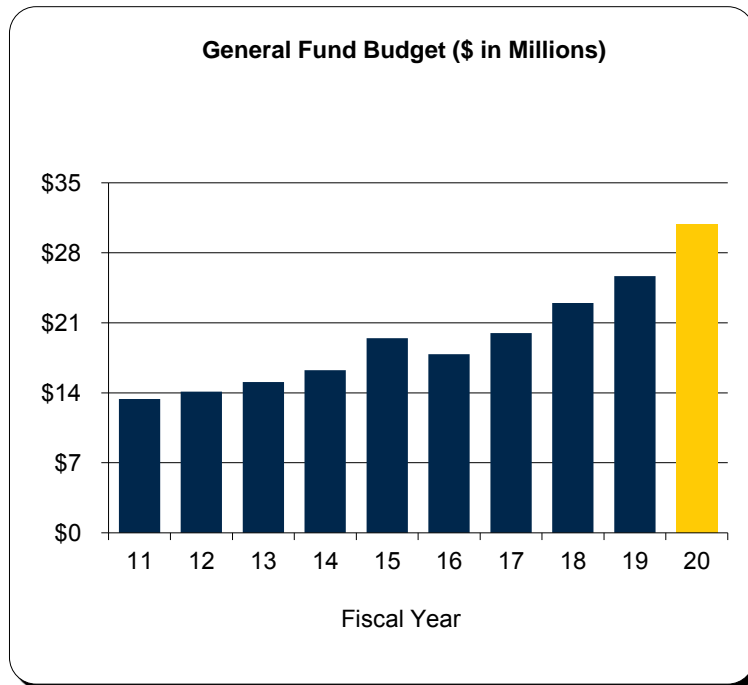
School of Information

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 25,681,785
Change in instructional activity revenue	5,450,643 (1)
Change in research activity revenue	204,650 (2)
Faculty support	86,882
Other changes	(563,899) (3)
Total Fiscal Year 2019-20	<u>\$ 30,860,061</u>

\$ Change	\$ 5,178,276
% Change	20.2%
Average Annualized	
3 Year % Change	15.6% (4)



Notes: 2019-20 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 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 through FY 20.

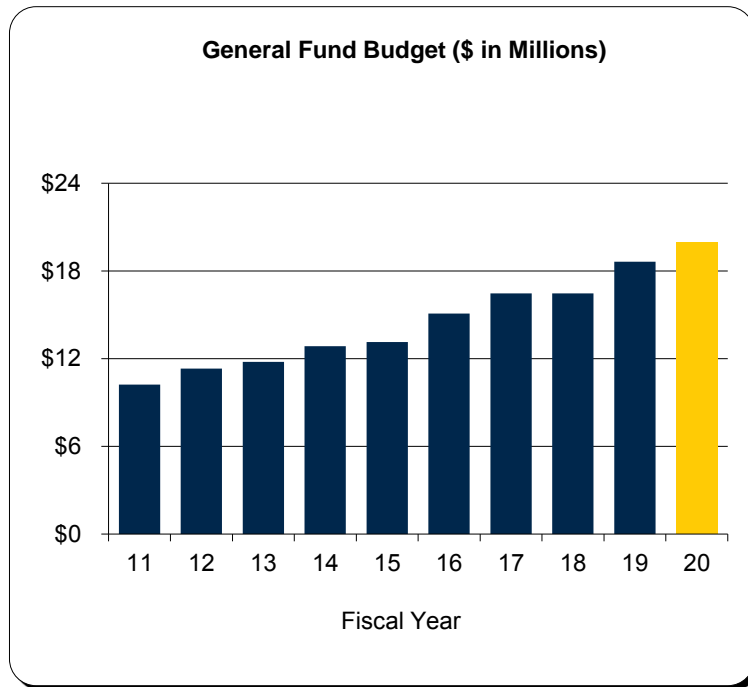
School of Kinesiology

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 18,635,791
Change in instructional activity revenue	1,021,894 (1)
Other changes	317,739 (2)
Total Fiscal Year 2019-20	<u>\$ 19,975,424</u>

\$ Change	\$ 1,339,633
% Change	7.2%
Average Annualized 3 Year % Change	6.6% (3)



Notes: 2019-20 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 11 1.0% (\$95K), FY 12 1.5% (\$150K), and FY 13 0.75% (\$85K).

Law School

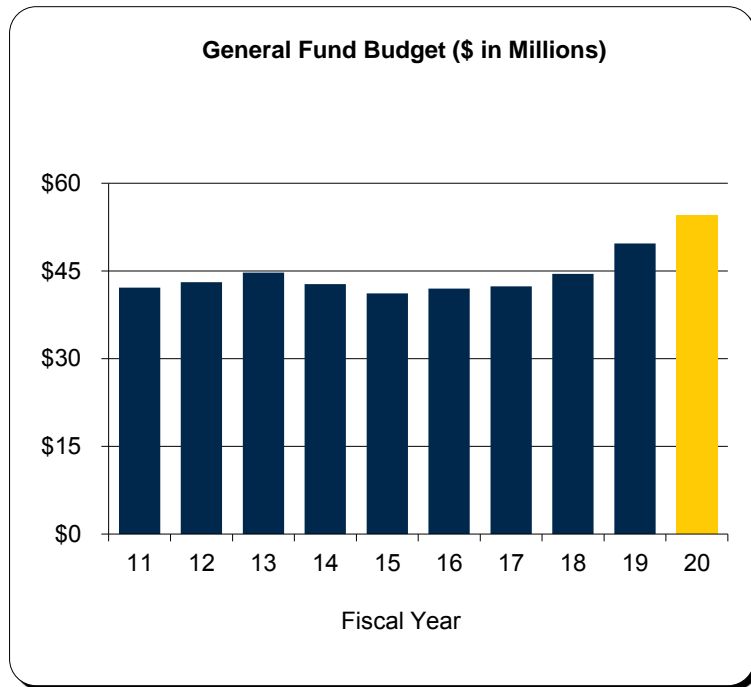
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 49,709,407
Change in instructional activity revenue	5,267,406 (1)
Other changes	(544,735) (2)
Total Fiscal Year 2019-20	<u>\$ 54,432,078</u>

\$ Change	\$ 4,722,671
% Change	9.5%

Average Annualized 3 Year % Change	8.4% (3)
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Notes: 2019-20 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

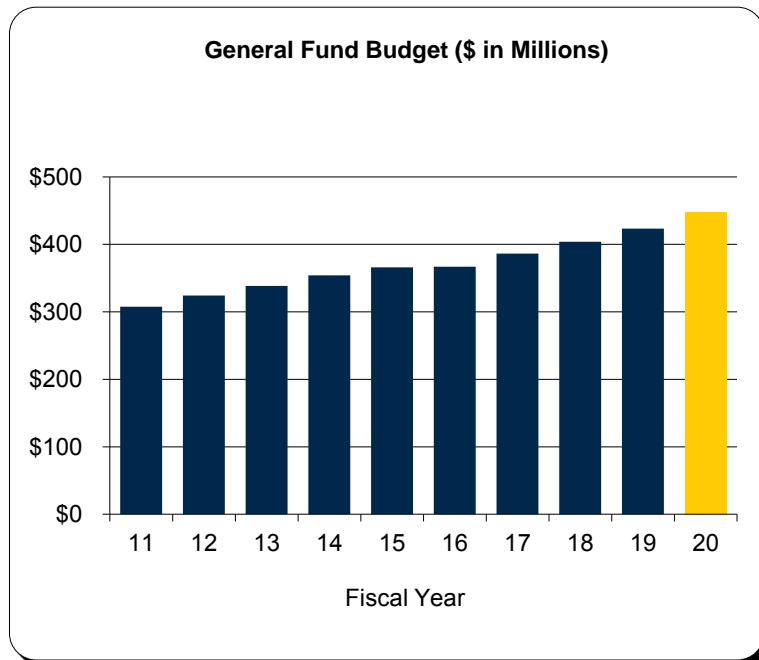
- a. Budget reductions (rounded) - FY 11 1.0% (\$420K), FY 12 1.5% (\$630K), and FY 13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 423,242,736	\$ Change	\$ 24,907,755
Transfers	50,000 (1)	% Change	5.9%
Adjusted Fiscal Year 2018-19 Budget	423,292,736	Average Annualized	
Change in instructional activity revenue	23,118,092 (2)	3 Year % Change	4.7% (5)
Change in research activity revenue	500,000 (3)		
Faculty support	996,684		
Other changes	292,979 (4)		
Total Fiscal Year 2019-20	<u>\$ 448,200,491</u>		



Notes: 2019-20 Funding

1. Represents a shift of faculty support funding from the School for Environment and Sustainability.
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

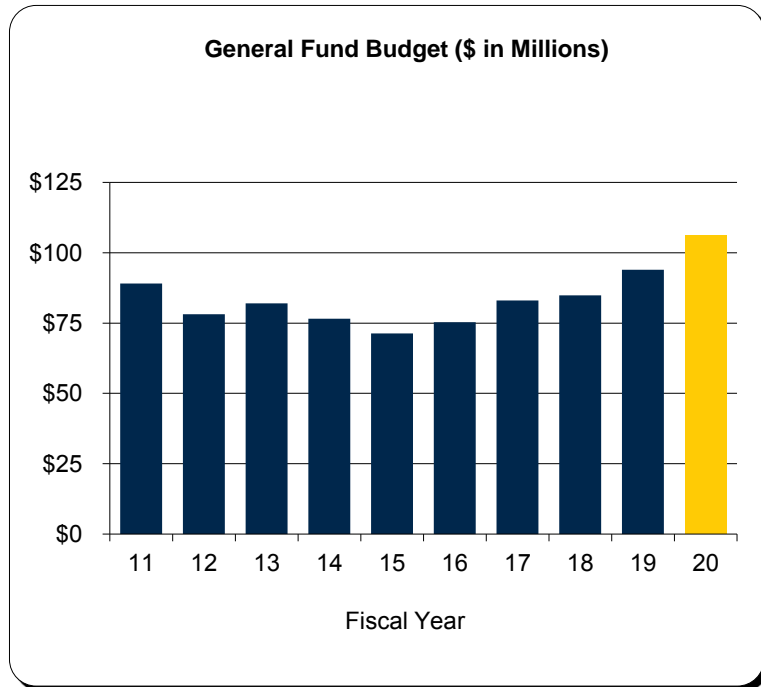
- a. Budget reductions (rounded) - FY 11 1.0% (\$3.0M), FY 12 1.5% (\$4.6M), and FY 13 0.75% (\$2.4M).
- b. In FY 11, the Center for Statistical Consultation and Research (CSCAR) was transferred to Vice President for Research - Support Units, and the Global Intercultural Experience for Undergraduates (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 2019-20

Fiscal Year 2018-19 Budget	\$ 93,988,979	\$ Change	\$ 12,884,312
Transfers	(706,205) (1)	% Change	13.8%
Adjusted Fiscal Year 2018-19 Budget	93,282,774		
Change in instructional activity revenue	1,906,079 (2)	Average Annualized	
Change in research activity revenue	17,796,569 (3)	3 Year % Change	8.1% (5)
Other changes	(6,818,336) (4)		
Total Fiscal Year 2019-20	<u>\$ 106,167,086</u>		



Notes: 2019-20 Funding

1. Represents a funding adjustment due to dean transition.
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 11 1.0% (\$700K), FY 12 1.5% (\$1.3M), and FY 13 0.75% (\$585K).
- b. By fiscal year, total North Campus Research Complex 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), FY 19 (\$16.7M) and FY 20 (\$16.6M). In FY 13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).

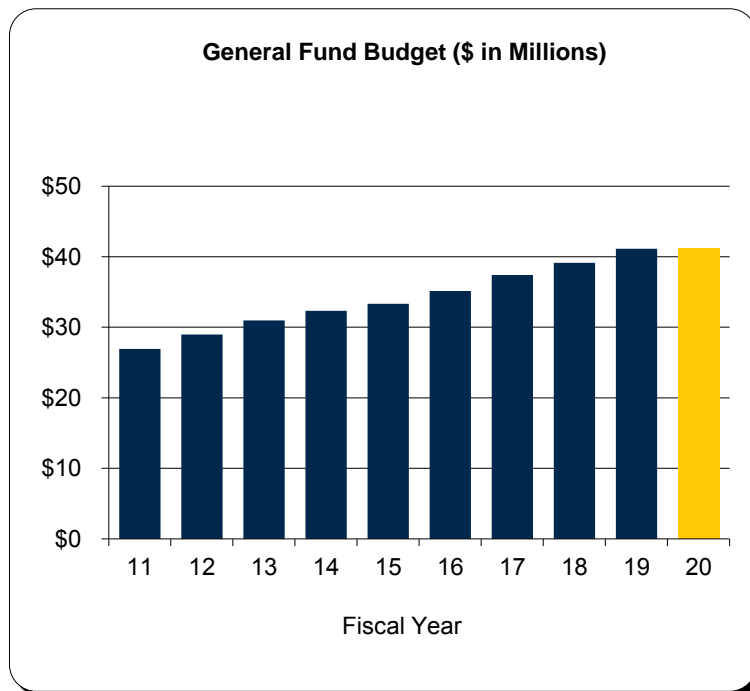
School of Music, Theatre & Dance

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 41,129,964
Change in instructional activity revenue	540,078 (1)
Other changes	(485,722) (2)
Total Fiscal Year 2019-20	<u>\$ 41,184,320</u>

\$ Change	\$ 54,356
% Change	0.1%
Average Annualized	
3 Year % Change	2.4% (3)



Notes: 2019-20 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 changes 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

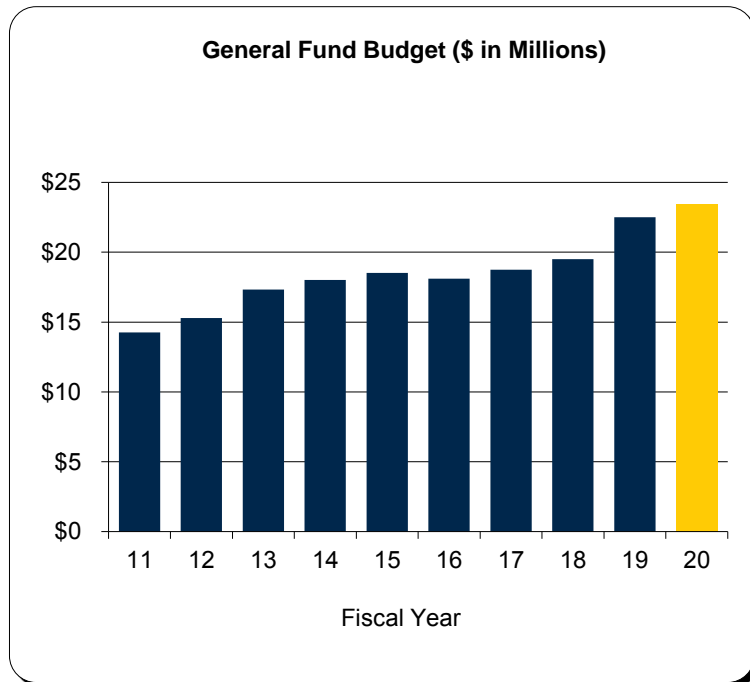
- a. Budget reductions (rounded) - FY 11 1.0% (\$260K), FY 12 1.5% (\$400K), and FY 13 0.75% (\$215K).

School of Nursing

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 22,509,024	\$ Change	\$ 911,675
Change in instructional activity revenue	1,136,794 (1)	% Change	4.1%
Change in research activity revenue	518,763 (2)		
Other changes	(743,882) (3)	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 23,420,699</u>	3 Year % Change	7.1% (4)



Notes: 2019-20 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

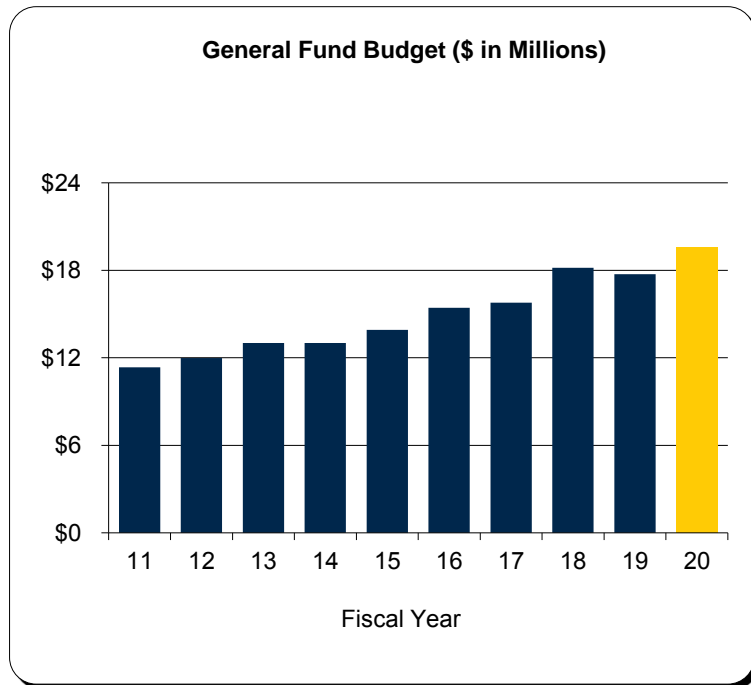
- a. Budget reductions (rounded) - FY 11 1.0% (\$140K), FY 12 1.5% (\$210K), and FY 13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 17,740,460	\$ Change	\$ 1,842,808
Change in instructional activity revenue	1,629,619 (1)	% Change	10.4%
Change in research activity revenue	692,281 (2)		
Other changes	(479,092) (3)	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 19,583,268</u>	3 Year % Change	7.3% (4)



Notes: 2019-20 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

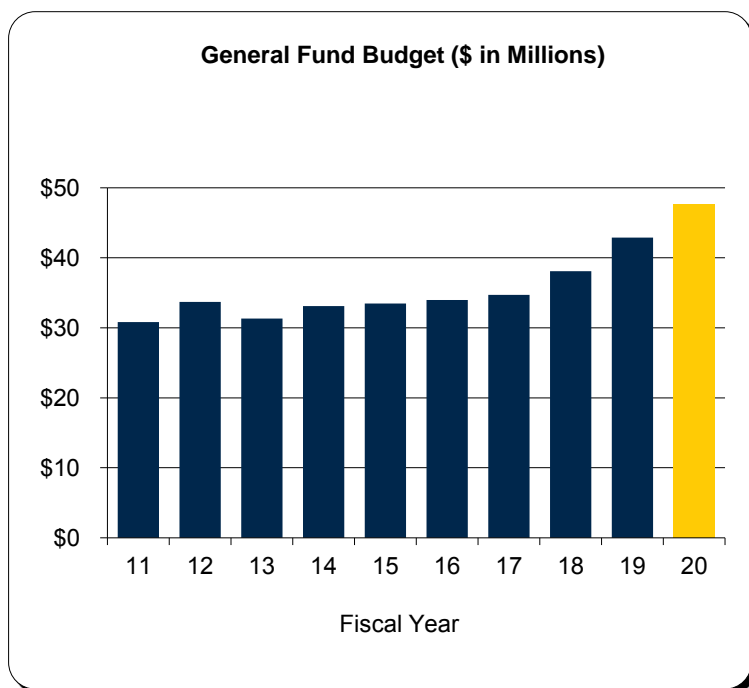
- a. Budget reductions (rounded) - FY 11 1.0% (\$105K), FY 12 1.5% (\$170K), and FY 13 0.75% (\$90K).

School of Public Health

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 42,880,548	\$ Change	\$ 4,792,306
Change in instructional activity revenue	2,576,048 (1)	% Change	11.2%
Change in research activity revenue	3,133,119 (2)		
Other changes	(916,861) (3)	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 47,672,854</u>	3 Year % Change	11.1% (4)



Notes: 2019-20 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 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.

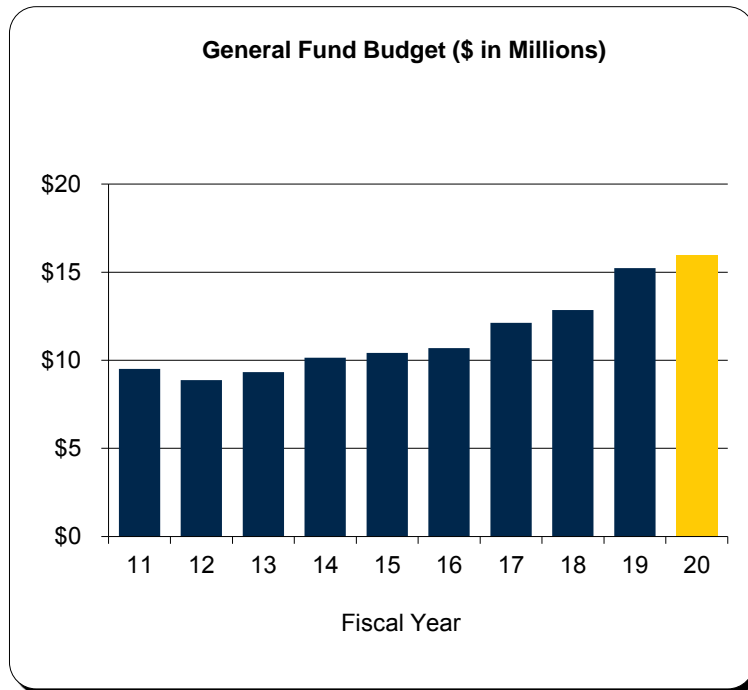
Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 15,239,373
Change in instructional activity revenue	986,032 (1)
Change in research activity revenue	45,886 (2)
Faculty support	66,501
Other changes	(349,097) (3)
Total Fiscal Year 2019-20	<u>\$ 15,988,695</u>

\$ Change	\$ 749,322
% Change	4.9%
Average Annualized	
3 Year % Change	8.4% (4)



Notes: 2019-20 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 11 1.0% (\$85K), FY 12 1.5% (\$140K), and FY 13 0.75% (\$65K).

Horace H. Rackham School of Graduate Studies

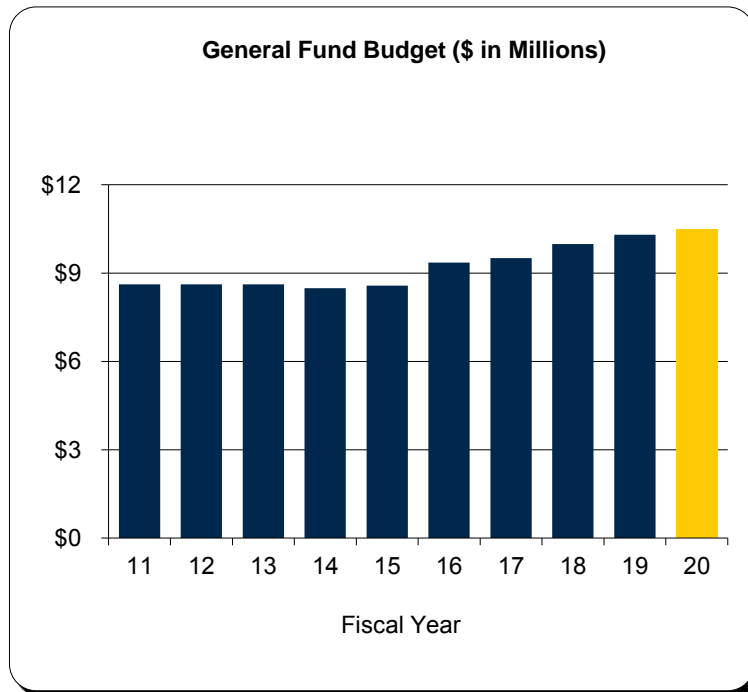
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 10,301,937
Budget reduction (1.0%)	(103,019)
General operating increase	294,072
Total Fiscal Year 2019-20	<u>\$ 10,492,990</u>

\$ Change	\$ 191,053
% Change	1.9%

Average Annualized	
3 Year % Change	3.2% (1)



Notes: 2019-20 Funding

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

Notes: Ten Year History

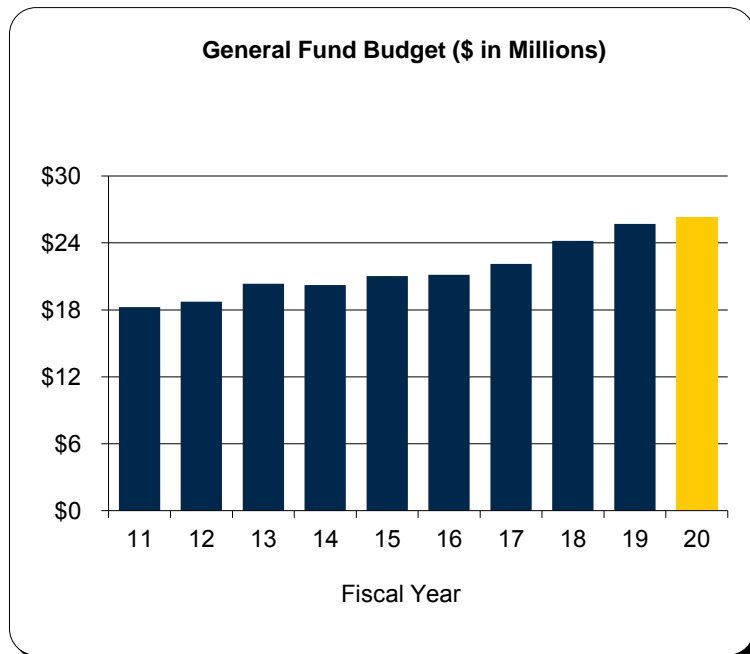
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY 12 1.5% (\$130K), FY 13 1.5% (\$130K), FY 14 1.0% (\$84K), FY 15 1.0% (\$85K), FY 16 1.0% (\$86K), FY 17 1.0% (\$94K), FY 19 1.0% (\$100K) and FY 20 1.0% (\$103K).

School of Social Work

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 25,697,142	\$ Change	\$ 846,621
Transfers	(222,985) (1)	% Change	3.3%
Adjusted Fiscal Year 2018-19 Budget	25,474,157		
Change in instructional activity revenue	1,218,521 (2)	Average Annualized	
Faculty support	177,395	3 Year % Change	5.8% (4)
Other changes	(549,295) (3)		
Total Fiscal Year 2019-20	<u>\$ 26,320,778</u>		



Notes: 2019-20 Funding

1. Represents a return of funding due to faculty departure.
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 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.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

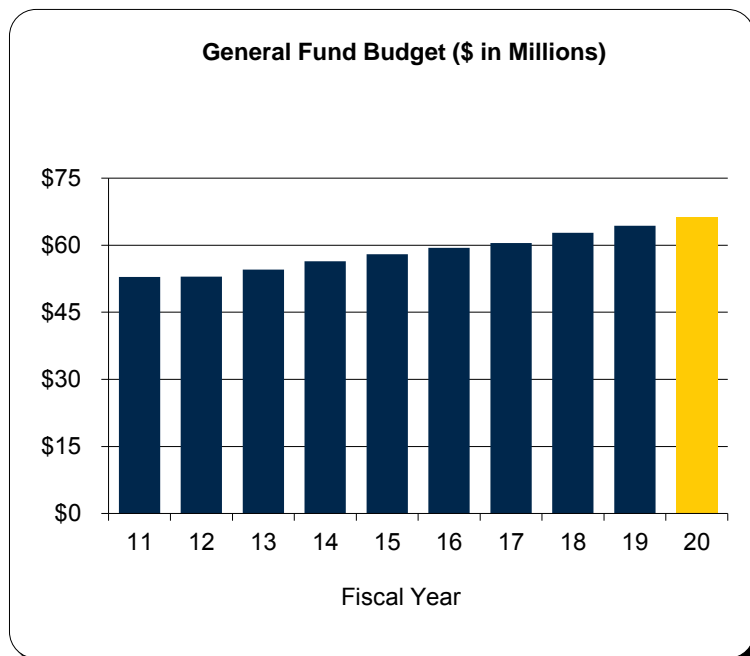
- a. Budget reductions (rounded) - FY 11 1.0% (\$175K), FY 12 1.5% (\$270K), and FY 13 0.75% (\$140K).

University Library

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 64,382,636	\$ Change	1,889,174
Budget reduction (1.0%)	(643,826)	% Change	2.9%
General operating increase	1,141,557		
Increase acquisitions budget	1,091,268	Average Annualized	
Other changes	300,175	3 Year % Change	3.1% (1)
Total Fiscal Year 2019-20	<u>\$ 66,271,810</u>		



Notes: 2019-20 Funding

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

Notes: Ten Year History

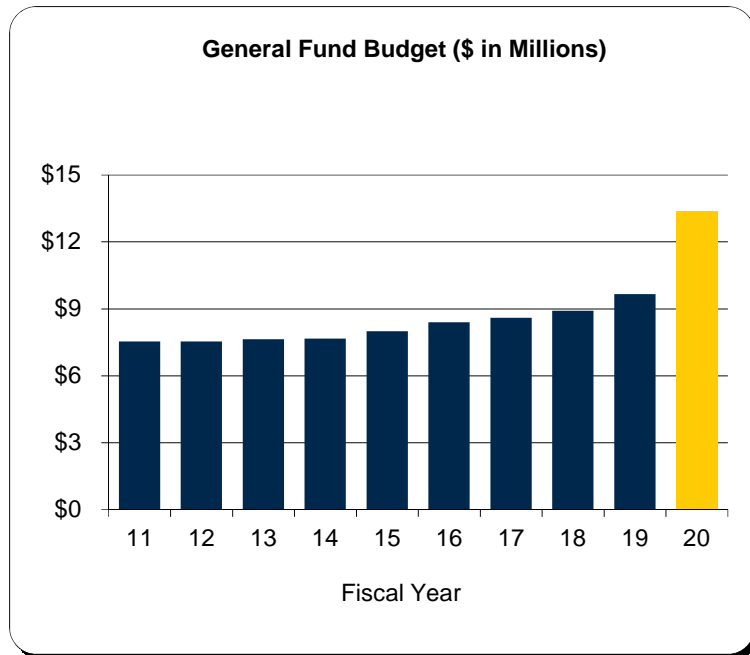
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY 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), FY 19 1.0% (\$628K) and FY 20 1.0% (\$644K).

University Academic Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 9,646,666	\$ Change	\$ 2,002,541
Transfers	1,759,305 (1)	% Change	17.6%
Adjusted Fiscal Year 2018-19 Budget	11,405,971		
Budget reduction (1.0%)	(96,467)	Average Annualized	
General operating increase	253,815	3 Year % Change	9.6% (3)
Other changes	1,845,193 (2)		
Total Fiscal Year 2019-20	<u>\$ 13,408,512</u>		



Notes: 2019-20 Funding

1. Includes funding for the new Center for Academic Innovation from Academic Program Support, with additional resources from the Provost.
2. Includes additional base support for the Center for Academic Innovation production, partnering and public relations.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

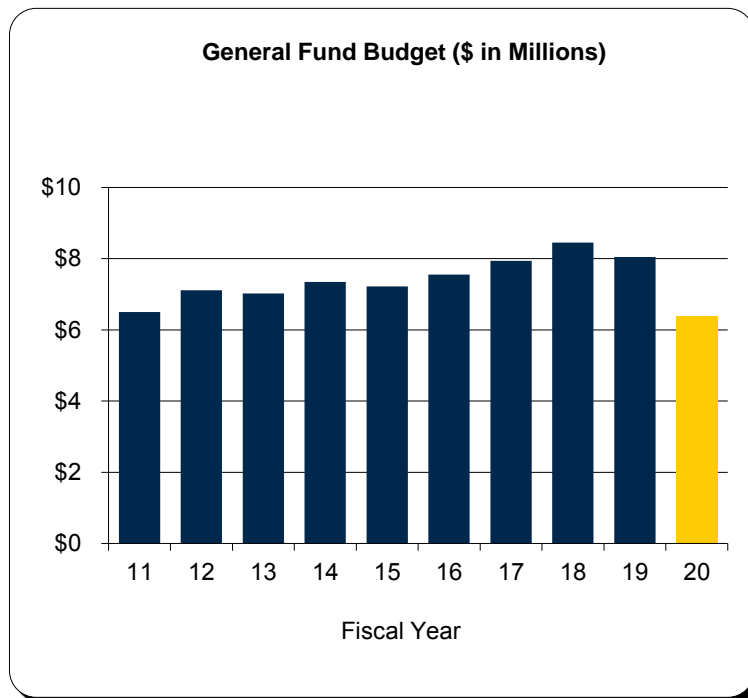
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, Officer Education Programs and the Center for Academic Innovation. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY 12 1.5% (\$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), FY 19 1.0% (\$89K) and FY 20 1.0% (\$96K).
- c. In FY 20, the Center for Academic Innovation was established as a stand-alone unit reporting to the Vice Provost for Academic Innovation. The Center's mission is to shape the future of learning and redefine public residential education at a 21st century research university by unlocking new opportunities and enabling personalized, engaged, and lifelong learning for the U-M community and learners around the world.

Research Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 8,044,246	\$ Change	\$ 844,695
Transfers	<u>(2,495,266) (1)</u>	% Change	15.2%
Adjusted Fiscal Year 2018-19 Budget	5,548,980		
Change in research activity revenue	47,177 (2)	Average Annualized	
Other changes	<u>797,518 (3)</u>	3 Year % Change	7.5% (4)
Total Fiscal Year 2019-20	<u>\$ 6,393,675</u>		



Notes: 2019-20 Funding

1. Budget transfer to the College of Engineering for the UM Transportation Research Institute, which is no longer a stand-alone research unit.
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 and tax assessments (exclusive of ISR), Program in Survey Methodology tuition revenue, 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

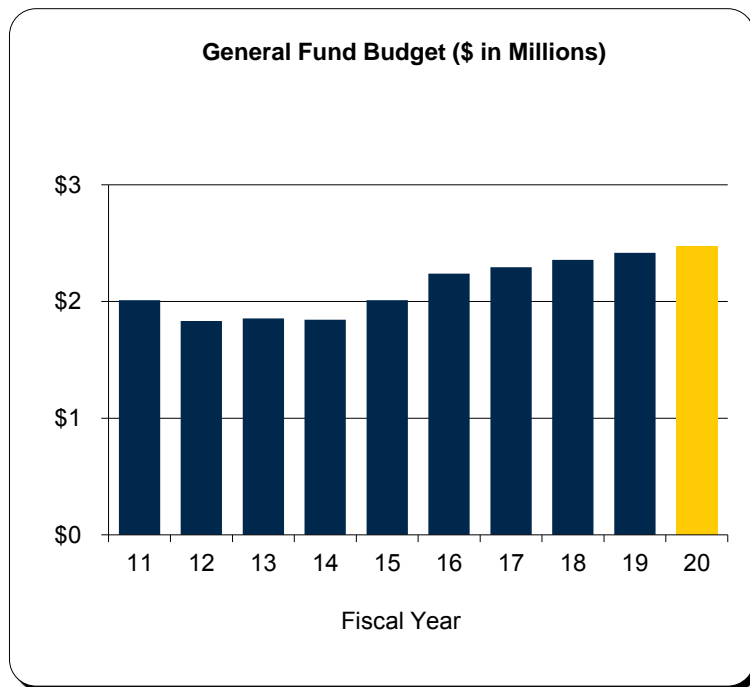
- a. Includes: Institute for Social Research, Life Sciences Institute, Functional MRI Laboratory and Institute for Research on Women and Gender.
- b. Budgeted amounts do not include facilities and tax assessments for the Institute for Social Research, as those costs are primarily supported by non-general fund research activity revenue.
- c. Budget reductions (rounded) - FY 12 1.5% (\$90K), FY 13 0.75% (\$215K), and FY 14 1.0% (\$6K).
- d. The Center for Human Growth and Development no longer receives base funding as of FY 18.
- e. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering.

Office of the President

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,416,290	\$ Change	\$ 54,607
Budget reduction (1.0%)	(24,163)	% Change	2.3%
General operating increase	44,877		
Other changes	33,893	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 2,470,897</u>	3 Year % Change	2.5% (1)



Notes: 2019-20 Funding

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

Notes: Ten Year History

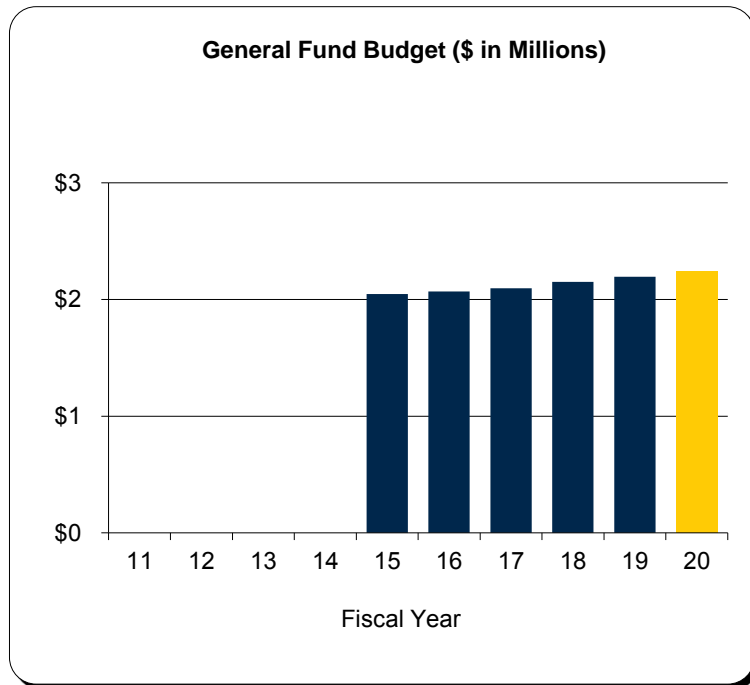
- a. Budget reductions (rounded) - FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), FY 19 1.0% (\$24K) and FY 20 1.0% (\$24K).

Audit Services

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,196,044	\$ Change	\$ 41,666
Budget reduction (1.0%)	(21,960)	% Change	1.9%
General operating increase	55,969		
Other changes	7,657	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 2,237,710</u>	3 Year % Change	2.2% (1)



Notes: 2019-20 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), FY 19 1.0% (\$22K) and FY20 1.0% (\$22K).
- b. In FY 15, the unit's budget was separated from the EVP & CFO.
- c. In FY 20, the unit's name was changed from University Audits to Audit Services.

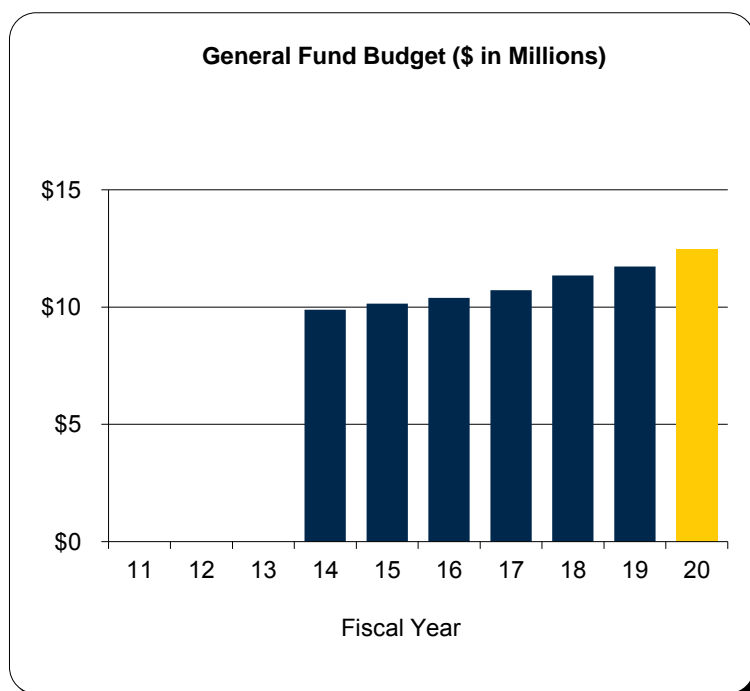
Division of Public Safety & Security

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 11,733,424
General operating increase	344,472
Other changes	394,906
Total Fiscal Year 2019-20	<u>\$ 12,472,802</u>

\$ Change	\$ 739,378
% Change	6.3%
Average Annualized 3 Year % Change	5.5% (1)



Notes: 2019-20 Funding

1. 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 Michigan Medicine. 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).

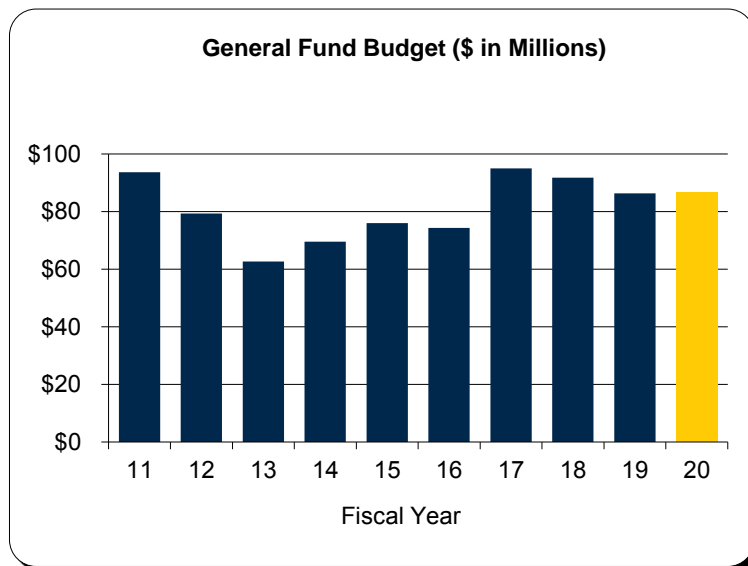
Provost and Executive Vice President for Academic Affairs - Academic Program Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 86,373,280
Transfers	(215,674) (1)
Adjusted Fiscal Year 2018-19 Budget	86,157,606
Programmatic initiatives	1,250,000 (2)
Other changes	(805,372) (3)
Total Fiscal Year 2019-20	\$ 86,602,234

\$ Change	\$ 444,628
% Change	0.5%
Average Annualized 3 Year % Change	2.1% (4)



Notes: 2019-20 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

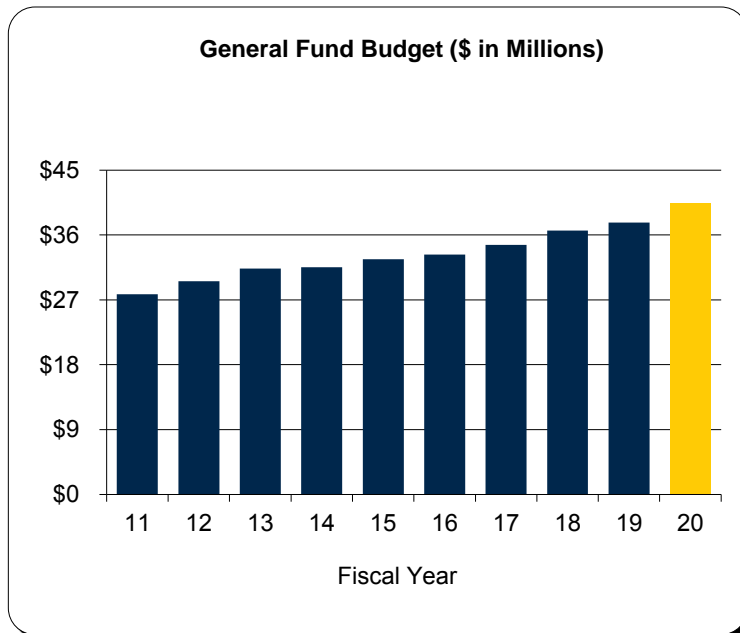
- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. Budget reductions (rounded) - FY 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), FY 17 1.0% (\$847K), FY 19 1.0% (\$921K) and FY 20 1.0% (\$840K).
- c. As of FY 11, a previously established contingency reserve held \$31.5M. This was reduced by \$17.6M in FY 12 and remained at \$13.9M through FY 14. It was again increased in FY 14 and FY 15 by \$0.8M and \$3.6M, respectively, to \$18.3M, where it currently sits.
- d. Academic Program Support contains funding for faculty expansion and retention initiatives, which have grown over time. Allocations for recruitment and retention total \$11.8M, while a junior faculty expansion program houses an additional \$10M. Other expansion initiatives totaling \$16.6M have also been established, with \$2.5M coming from an internal reallocation within Academic Program Support.

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 37,717,733	\$ Change	\$ 1,960,813
Transfers	761,791 (1)	% Change	5.1%
Adjusted Fiscal Year 2018-19 Budget	38,479,524	Average Annualized	
Budget reduction (1.0%)	(383,343)	3 Year % Change	4.2% (3)
General operating increase	1,074,474		
Other changes	1,269,682 (2)		
Total Fiscal Year 2019-20	<u>\$ 40,440,337</u>		



Notes: 2019-20 Funding

1. Budget transfers from the EVP & CFO and VP for Student Life for the Office of Institutional Equity, which is now part of the Provost's Office.
2. Primarily represents increased resources to the Office of Enrollment Management for new software and improved customer relationship management.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

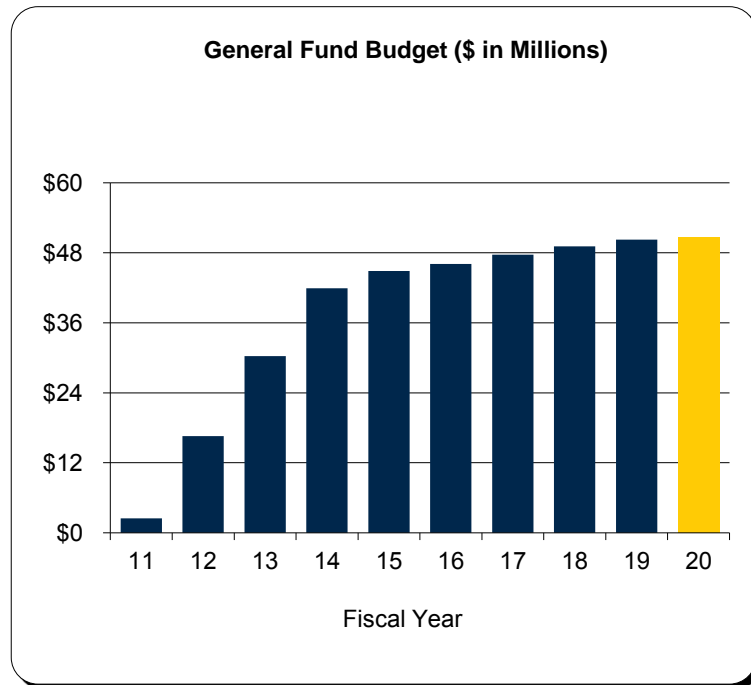
- a. Includes: ADVANCE, Center for Educational Outreach, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA and Women in Science and Engineering.
- b. Budget reductions (rounded) - FY 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), FY 19 1.0% (\$363K) and FY 20 1.0% (\$383K).
- c. 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.
- d. 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.
- e. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office from the EVP & CFO.

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 50,232,057	\$ Change	\$ 903,973
Transfers	(466,432) (1)	% Change	1.8%
Adjusted Fiscal Year 2018-19 Budget	49,765,625		
Capital Renewal Fund	903,973	Average Annualized	
Total Fiscal Year 2019-20	\$ 50,669,598	3 Year % Change	2.4% (2)



Notes: 2019-20 Funding

1. Represents an adjustment to prior-year funding.
2. 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

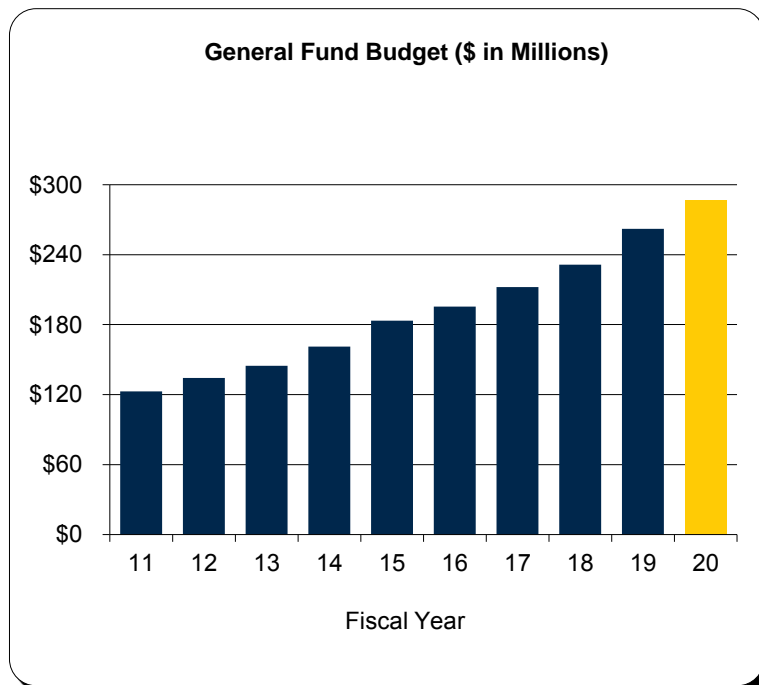
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 262,116,874
Financial aid increase	24,809,618
Total Fiscal Year 2019-20	<u>\$ 286,926,492</u>

\$ Change	\$ 24,809,618
% Change	9.5%

Average Annualized 3 Year % Change	10.3% (1)
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Notes: 2019-20 Funding

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

Notes: Ten Year History

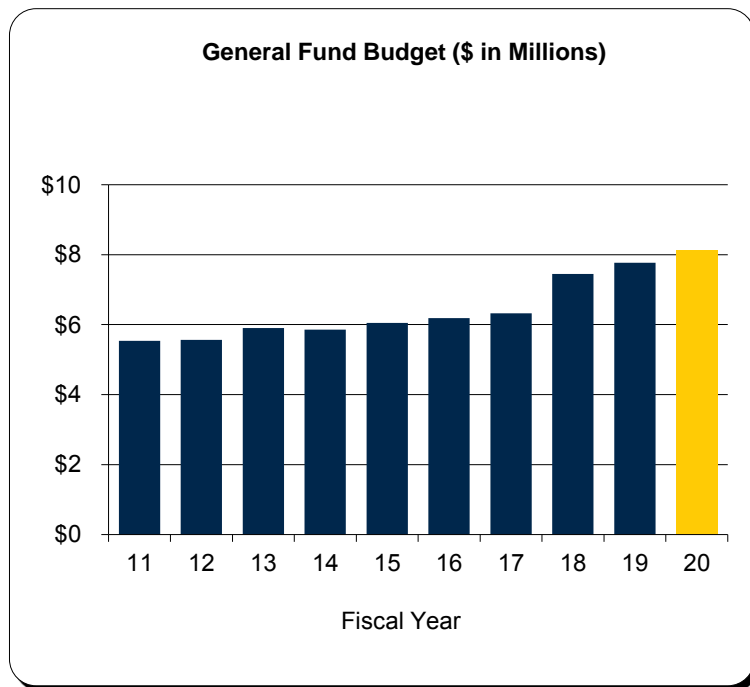
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 7,770,488	\$ Change	358,348
Budget reduction (1.0%)	(77,705)	% Change	4.6%
General operating increase	225,850		
Other changes	210,203	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 8,128,836</u>	3 Year % Change	3.7% (1)



Notes: 2019-20 Funding

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

Notes: Ten Year History

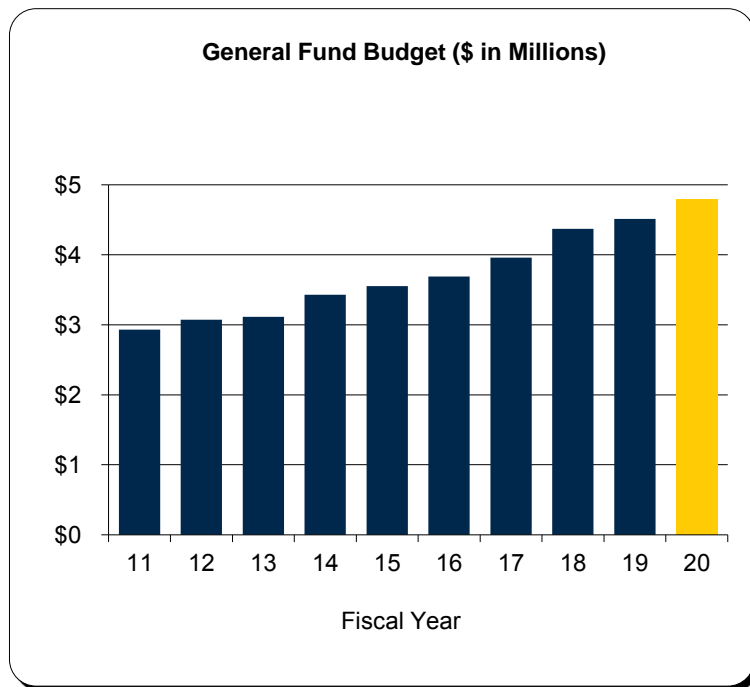
- a. Budget reductions (rounded) - FY 12 1.5% (\$85K), FY 13 1.5% (\$85K), FY 14 1.0% (\$58K), FY 15 1.0% (\$59K), FY 16 1.0% (\$60K), FY 17 1.0% (\$62K), FY 19 1.0% (\$74K) and FY 20 1.0% (\$78K).

Vice President & General Counsel

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 4,513,286	\$ Change	\$ 272,434
Budget reduction (1.0%)	(45,133)	% Change	6.0%
General operating increase	118,923		
Other changes	198,644	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 4,785,720</u>	3 Year % Change	6.5% (1)



Notes: 2019-20 Funding

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

Notes: Ten Year History

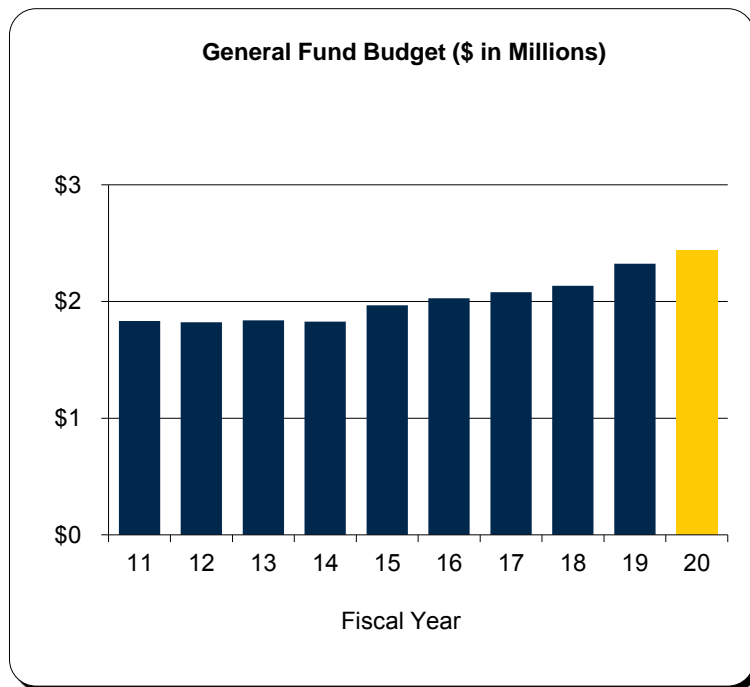
- a. Budget reductions (rounded) - FY 12 1.5% (\$45K), FY 13 1.5% (\$45K), FY 14 1.0% (\$31K), FY 15 1.0% (\$34K), FY 16 1.0% (\$36K), FY 17 1.0% (\$37K), FY 19 1.0% (\$44K) and FY 20 1.0% (\$45K).

Vice President for Government Relations

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,323,117	\$ Change	\$ 115,274
Budget reduction (1.0%)	(23,231)	% Change	5.0%
General operating increase	57,856		
Other changes	80,649	Average Annualized	
Total Fiscal Year 2019-20	\$ 2,438,391	3 Year % Change	5.5% (1)



Notes: 2019-20 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 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), FY 19 1.0% (\$21K) and FY 20 1.0% (\$23K).

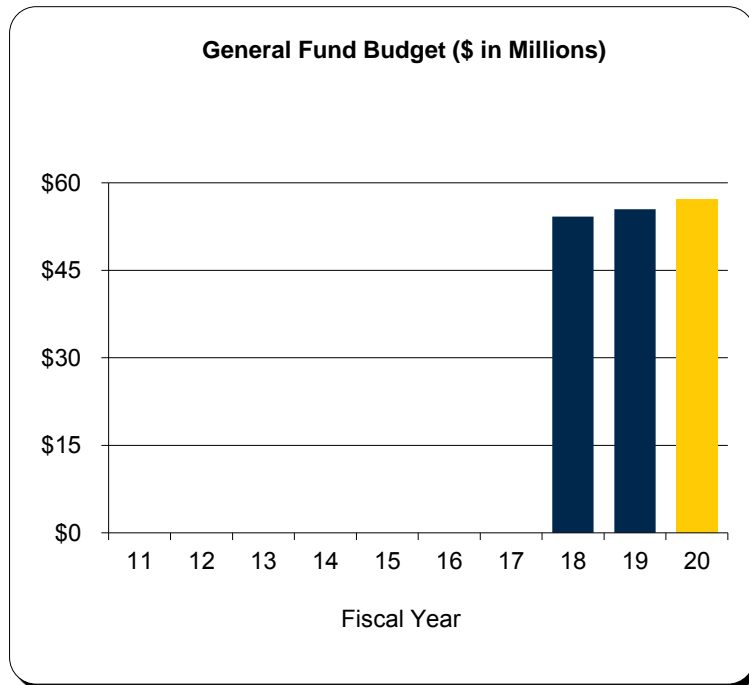
Vice President for Information Technology and Chief Information Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 55,493,389
Budget reduction (1.0%)	(554,934)
General operating increase	1,634,376
Other changes	642,719
Total Fiscal Year 2019-20	<u>\$ 57,215,550</u>

\$ Change	\$ 1,722,161
% Change	3.1%
Average Annualized 3 Year % Change	3.6% (1)



Notes: 2019-20 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) and FY 20 1.0% (\$555K).

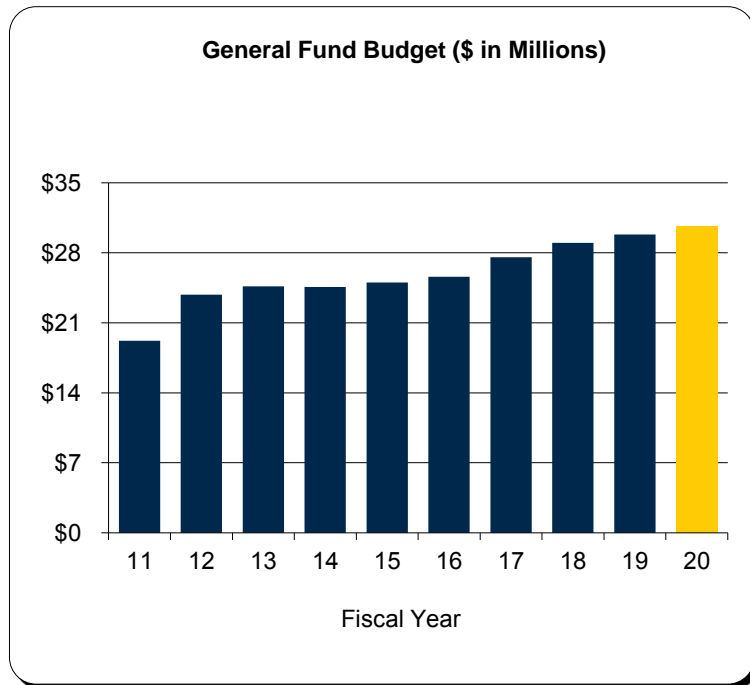
Vice President for Research - Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 29,831,073
Budget reduction (1.0%)	(298,311)
General operating increase	869,768
Research administration support	292,856
Total Fiscal Year 2019-20	<u>\$ 30,695,386</u>

\$ Change	\$ 864,313
% Change	2.9%
Average Annualized 3 Year % Change	3.9% (1)



Notes: 2019-20 Funding

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

Notes: Ten Year History

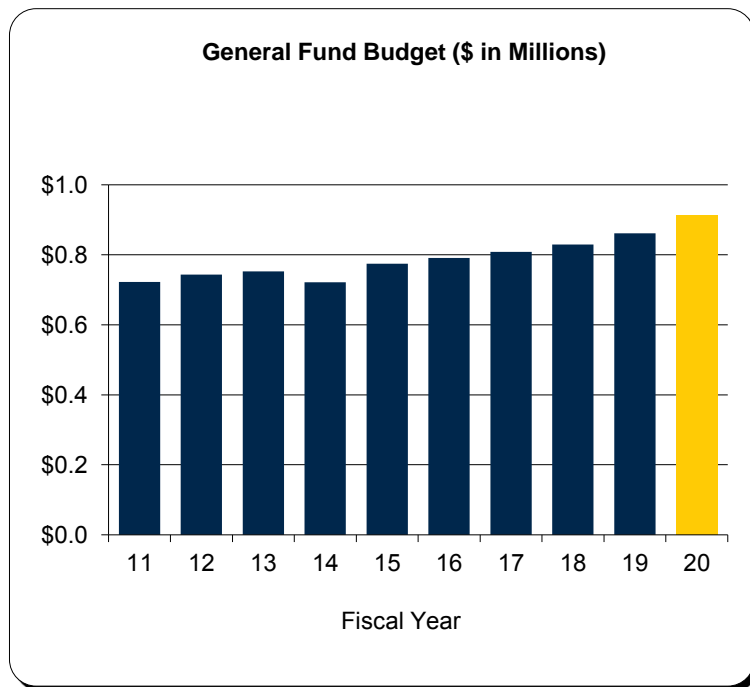
- a. Includes: Business Engagement Center; Consulting for Statistics; Hydrogen Energy Technology Lab; Economic Growth Institute; Institutional Review Boards; Michigan Energy Institute; Ethics and Compliance; Office of Research and Sponsored Projects; Advanced Research Computing; Office of Technology Transfer; Office of VP for Research; Animal Care and Use Office; Mcity and other research incubator units.
- b. Budget reductions (rounded) - 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), FY 19 1.0% (\$290K) and FY 20 1.0% (\$298K).
- 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 2019-20

Fiscal Year 2018-19 Budget	\$ 861,383	\$ Change	\$ 50,908
Budget reduction (1.0%)	(8,614)	% Change	5.9%
General operating increase	14,432		
Other changes	45,090	Average Annualized	
Total Fiscal Year 2019-20	<u>\$ 912,291</u>	3 Year % Change	4.1% (1)



Notes: 2019-20 Funding

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

Notes: Ten Year History

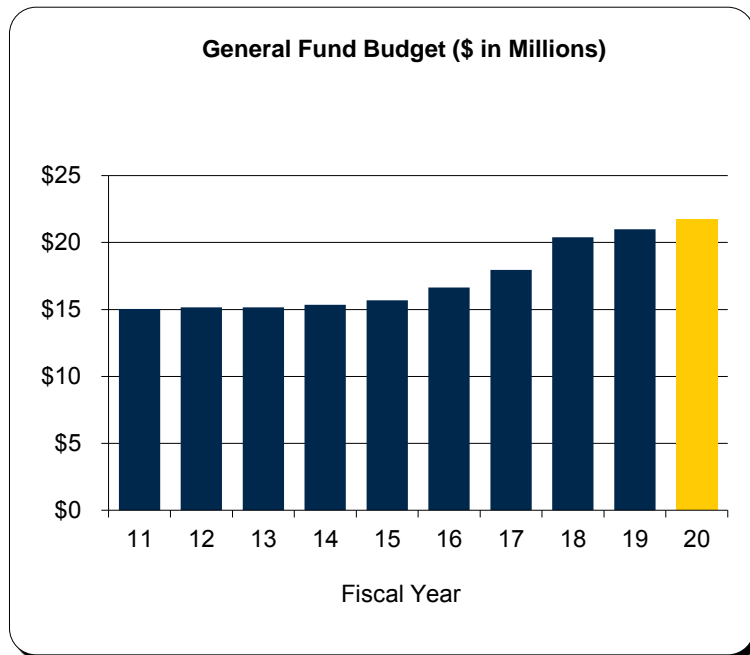
- a. Budget reductions (rounded) - FY 12 1.5% (\$11K), FY 13 1.5% (\$11K), FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), FY 19 1.0% (\$8K) and FY 20 1.0% (\$9K).

Vice President for Student Life

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 20,984,806	\$ Change	\$ 851,999
Transfers	(135,800) (1)	% Change	4.1%
Adjusted Fiscal Year 2018-19 Budget	20,849,006	Average Annualized	
Budget reduction (1.0%)	(198,754)	3 Year % Change	4.8% (1)
General operating increase	578,312		
Student support initiatives	461,809		
Other changes	10,632		
Total Fiscal Year 2019-20	<u>\$ 21,701,005</u>		



Notes: 2019-20 Funding

- Budget transfer to the Provost for the Office of Institutional Equity.
- This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

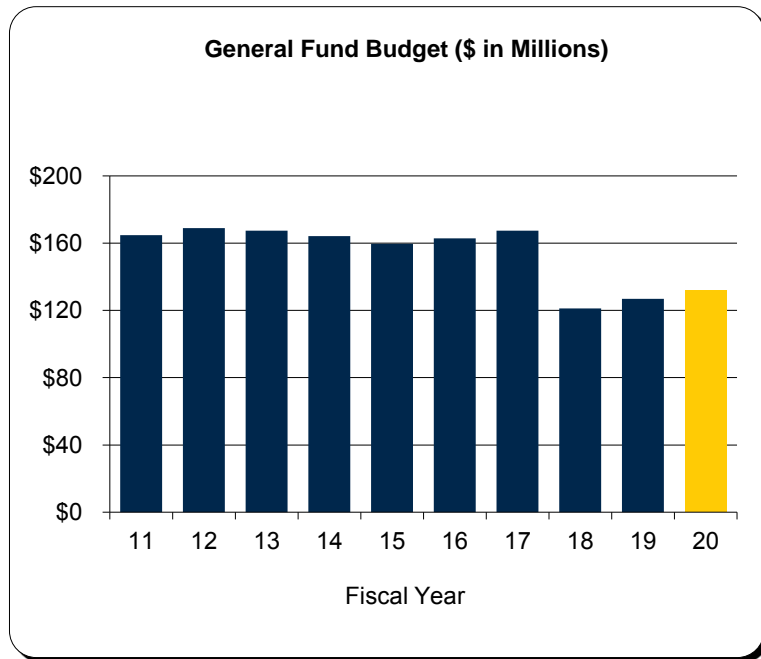
- Includes University Unions and Vice President for Student Life.
- Budget reductions (rounded) - FY 12 1.5% (\$200K), FY 13 1.5% (\$210K), FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0% (\$147K), FY 17 1.0% (\$157K), FY 19 1.0% (\$194K) and FY 20 1.0% (\$199K).

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 126,848,013	\$ Change	\$ 5,870,475
Transfers	(803,159) (1)	% Change	4.7%
Adjusted Fiscal Year 2018-19 Budget	<u>\$ 126,044,854</u>	Average Annualized	
General operating increase	3,907,706	3 Year % Change	4.6% (3)
Other changes	1,962,769 (2)		
Total Fiscal Year 2019-20	<u>\$ 131,915,329</u>		



Notes: 2019-20 Funding

1. Budget transfers to the Provost for the Office of Institutional Equity and to Utilities for salary program support.
2. Increase is due primarily to new space costs for the Ford Motor Company Robotics Building and increased funding for the UM Children's Center.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

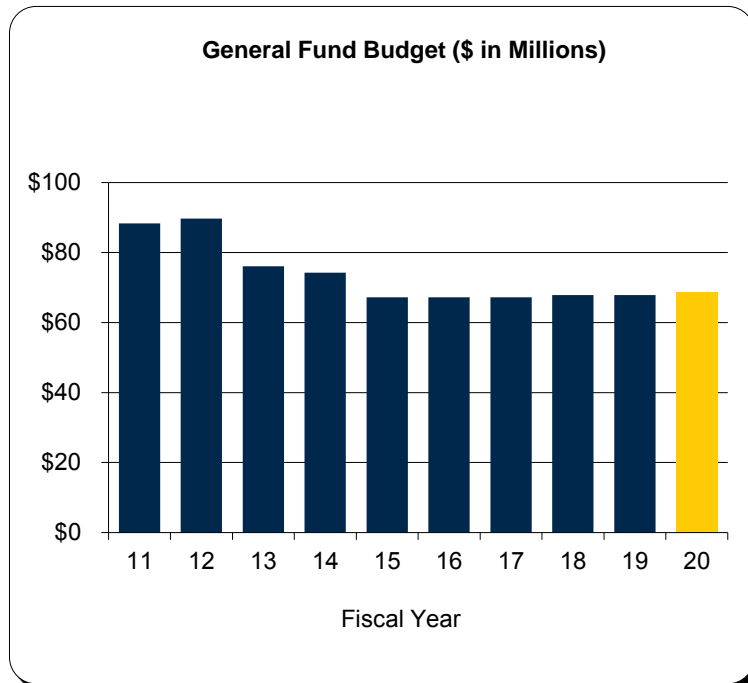
- a. Budget reductions (rounded) - FY 12 1.5% (\$2.5M), FY 13 1.5% (\$2.5M), FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), and FY 19 1.0% (\$1.3M).
- b. In FY 15, North Campus Research Complex (NCRC) support and Audit Services were moved from the EVP & CFO into their own cost centers.
- c. In FY 18, funding was transferred to establish the new Vice President for Information Technology & Chief Information Officer cost center.
- d. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office.

Utilities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 67,828,133	\$ Change	\$ 874,805
Transfers	29,159 (1)	% Change	1.3%
Adjusted Fiscal Year 2018-19 Budget	<u>\$ 67,857,292</u>	Average Annualized	
Increase in utilities	586,210	3 Year % Change	0.7% (3)
Other changes	288,595 (2)		
Total Fiscal Year 2019-20	<u>\$ 68,732,097</u>		



Notes: 2019-20 Funding

1. Transfer from EVP & CFO for salary program support.
2. Increase is due primarily to utilities costs for the new Ford Motor Company Robotics Building.
3. This figure represents the average annualized change, net of the effects of and budgetary transfers.

Notes: Ten Year History

- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. Budget reductions (rounded) - FY 12 1.5% (\$125K), FY 13 1.5% (\$125K), and FY 14 1.0% (\$85K).
- c. Before FY 15, total North Campus Research Complex (NCRC) costs by fiscal year were FY 11 (\$15.3M), FY 12 (\$20.4M), FY 13 (\$6.9M) and FY 14 (\$12.3M). In FY 15, NCRC funding was transferred to its own cost center.

North Campus Research Complex

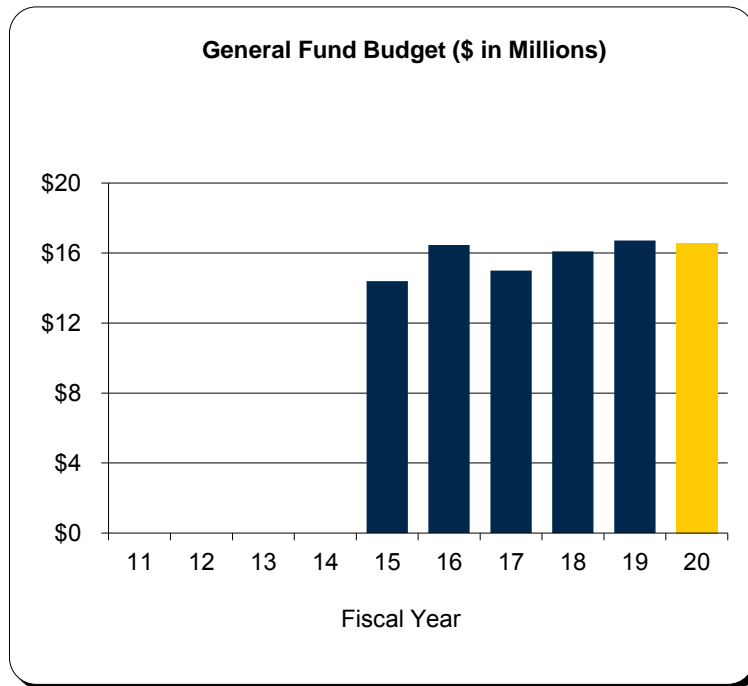
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 16,717,240
Operating support	(145,490)
Total Fiscal Year 2019-20	<u>\$ 16,571,750</u>

\$ Change	\$ (145,490)
% Change	-0.9%

Average Annualized 3 Year % Change	3.4% (1)
---------------------------------------	----------



Notes: 2019-20 Funding

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

Notes: Ten Year History

- a. By fiscal year, total costs were FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), FY 19 (\$16.7M) and FY 20 (\$16.6M).
- 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 2019-20

Fiscal Year 2018-19 Budget

\$ 600,000

\$ Change

\$

0

Total Fiscal Year 2019-20

\$ 600,000

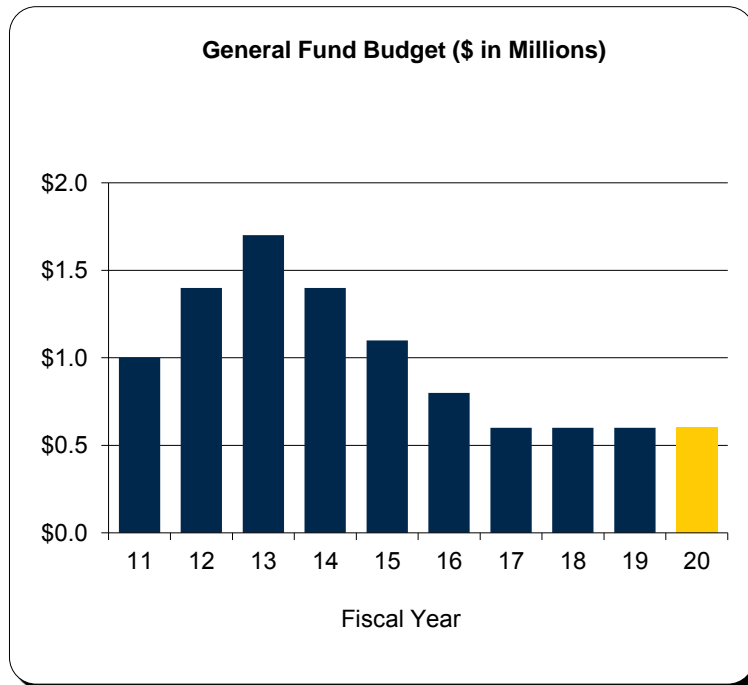
% Change

0.0%

Average Annualized

3 Year % Change

0.0% (1)



Notes: 2019-20 Funding

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

Notes: Ten Year History

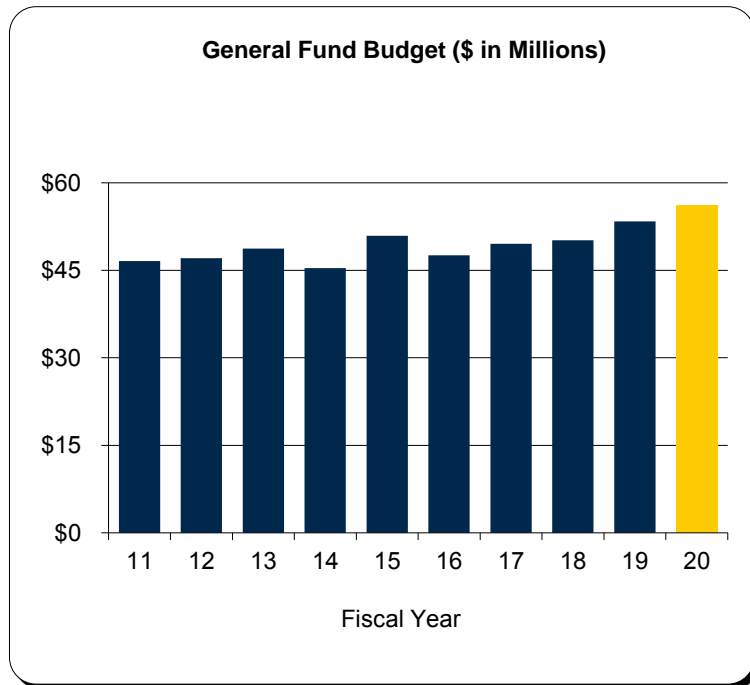
- a. Represents funding for the General Fund obligations for unemployment compensation.

General University Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 53,362,578	\$ Change	\$ 2,728,654
Budget reduction (1.0%)	(13,428)	% Change	5.1%
General operating increase	39,880		
Commencement program enhancements	612,300	Average Annualized	
Other changes	2,089,902 (1)	3 Year % Change	4.2% (2)
Total Fiscal Year 2019-20	<u>\$ 56,091,232</u>		



Notes: 2019-20 Funding

1. Change is due primarily to additional student fee revenue (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, debt service, space rental, insurance, legal and professional fees, ceremonial and presidential events and revenues from the Infrastructure Maintenance, Health Services, University Unions and Recreational Sports Facility Improvement fees.
- b. Budget reductions (rounded) - 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), FY 19 1.0% (\$13K) and FY 20 1.0% (\$13K).

Departmental Income

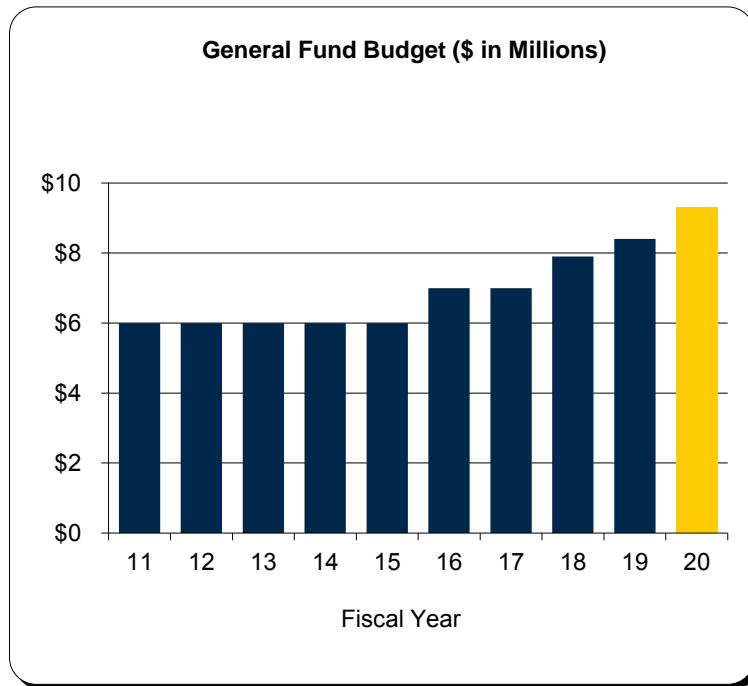
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 8,400,000
Other changes	900,000
Total Fiscal Year 2019-20	<u>\$ 9,300,000</u>

\$ Change	\$ 900,000
% Change	10.7%

Average Annualized 3 Year % Change	9.9% (1)
---------------------------------------	----------



Notes: 2019-20 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.

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Dearborn Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Dearborn Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2019-2020				Total	2018-2019 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 26,462,900	\$ -	\$ -	\$ -	\$ 26,462,900	\$ 26,071,800	\$ 391,100
Student Tuition & Fees	133,682,100	-	-	-	133,682,100	127,409,300	6,272,800
Government Sponsored Programs:							
Federal	-	-	-	16,500,000	16,500,000	16,000,000	500,000
Non-Federal	-	-	-	500,000	500,000	500,000	-
Non-Government Sponsored Programs	-	-	-	3,000,000	3,000,000	2,500,000	500,000
Indirect Cost Recovery	1,150,000	-	-	-	1,150,000	1,100,000	50,000
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,150,000)	(1,150,000)	(1,100,000)	(50,000)
Private Gifts	-	-	-	1,500,000	1,500,000	1,500,000	-
Income from Investments:							
Endowment and Other Invested Funds	300,000	20,000	-	2,000,000	2,320,000	2,000,000	320,000
Other	-	-	-	150,000	150,000	145,000	5,000
Auxiliary Activities	-	-	-	-	-	1,900,000	(1,900,000)
Departmental Activities	705,000	1,000,000	1,770,000	-	3,475,000	1,375,000	2,100,000
Total Revenues	\$ 162,300,000	\$ 1,020,000	\$ 1,770,000	\$ 22,500,000	\$ 187,590,000	\$ 179,401,100	\$ 8,188,900
Total Expenditures	\$ 162,300,000	\$ 1,020,000	\$ 1,770,000	\$ 22,500,000	\$ 187,590,000	\$ 179,401,100	\$ 8,188,900
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 26,462,900	16.3%	\$ 26,071,800	16.8%	\$ 391,100
Student Tuition & Fees	133,682,100	82.4%	127,409,300	82.0%	6,272,800
Indirect Cost Recovery	1,150,000	0.7%	1,100,000	0.7%	50,000
Income from Investments - Other	300,000	0.2%	100,000	0.1%	200,000
Departmental Activities	705,000	0.4%	675,000	0.4%	30,000
Total Revenues	\$ 162,300,000	100.0%	\$ 155,356,100	100.0%	\$ 6,943,900
Total Expenditures	\$ 162,300,000		\$ 155,356,100		\$ 6,943,900
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 20,000	2.0%	\$ 20,000	2.8%	\$ -
Departmental Activities	1,000,000	98.0%	700,000	97.2%	300,000
Total Revenues	\$ 1,020,000	100.0%	\$ 720,000	100.0%	\$ 300,000
Total Expenditures	\$ 1,020,000		\$ 720,000		\$ 300,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	2018-2019	\$ Change
Revenues:			
University Unions & Events	\$ 1,400,000	\$ 1,500,000	\$ (100,000)
Parking Operations	120,000	120,000	-
Child Development Center	1,000,000	1,000,000	-
Athletics	150,000	180,000	(30,000)
Internal Rebillings	(900,000)	(900,000)	-
Gross Revenue	\$ 1,770,000	\$ 1,900,000	\$ (130,000)
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,770,000	\$ 1,900,000	\$ (130,000)
Expenditures:			
University Unions & Events	\$ 1,400,000	\$ 1,500,000	\$ (100,000)
Parking Operations	120,000	120,000	-
Child Development Center	1,000,000	1,000,000	-
Athletics	150,000	180,000	(30,000)
Internal Rebillings	(900,000)	(900,000)	-
Gross Expenditures	\$ 1,770,000	\$ 1,900,000	\$ (130,000)
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,770,000	\$ 1,900,000	\$ (130,000)

Schedule E

Expendable Restricted Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 16,500,000	73.3%	\$ 16,000,000	74.7%	\$ 500,000
Non-Federal	500,000	2.2%	500,000	2.3%	-
Non-Government Sponsored Programs	3,000,000	13.3%	2,500,000	11.7%	500,000
Indirect Cost Recoveries Alloc to General Oper	(1,150,000)	-5.1%	(1,100,000)	-5.1%	(50,000)
Private Gifts	1,500,000	6.7%	1,500,000	7.0%	-
Income from Investments:					
Endowment & Other Invested Funds	2,000,000	8.9%	2,000,000	9.3%	-
Other	150,000	0.7%	25,000	0.1%	125,000
Total Revenues	\$ 22,500,000	100.0%	\$ 21,425,000	100.0%	\$ 1,075,000
Expenditures	\$ 22,500,000		\$ 21,425,000		\$ 1,075,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2019	Fall 2018	\$ Change	% Change
Undergraduate				
Lower Division	\$ 6,652	\$ 6,465	\$ 187	2.9%
Upper Division	6,877	6,645	232	3.5%
Business	8,902	8,715	187	2.1%
Engineering & Computer Science	8,377	7,665	712	9.3%
Web-based Programs:				
Arts, Sciences & Letters	7,502	7,235	267	3.7%
Graduate				
Business	10,460	10,078	382	3.8%
Engineering & Computer Science	10,460	9,838	622	6.3%
All Other Programs	8,060	7,678	382	5.0%
Web-based Programs:				
Arts, Sciences & Letters	8,560	8,150	410	5.0%
Doctorate				
Education	8,060	7,678	382	5.0%
Engineering & Computer Science	10,460	9,838	622	6.3%

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 2019 \$400 (Fall 2018 \$390).

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2019	Fall 2018	\$ Change	% Change
Undergraduate				
Lower Division	\$ 13,210	\$ 12,579	\$ 631	5.0%
Upper Division	13,435	12,759	676	5.3%
Business	15,460	14,829	631	4.3%
Engineering & Computer Science	14,935	13,779	1,156	8.4%
Web-based Programs:				
Arts, Sciences & Letters	14,060	13,349	711	5.3%
Engineering & Computer Science	9,946	9,183	763	8.3%
Graduate				
Business	16,740	15,478	1,262	8.2%
Engineering & Computer Science	16,740	15,238	1,502	9.9%
All Other Programs	14,340	13,078	1,262	9.6%
Web-based Programs:				
Arts, Sciences & Letters	14,840	13,550	1,290	9.5%
Education, Health & Human Services	9,972	9,502	470	4.9%
Engineering & Computer Science	12,372	11,662	710	6.1%
Doctorate				
Education	8,060	7,678	382	5.0%
Engineering & Computer Science	10,460	9,838	622	6.3%

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 2019 \$400 (Fall 2018 \$390).

Dearborn Campus

Section Two – General Fund Budget

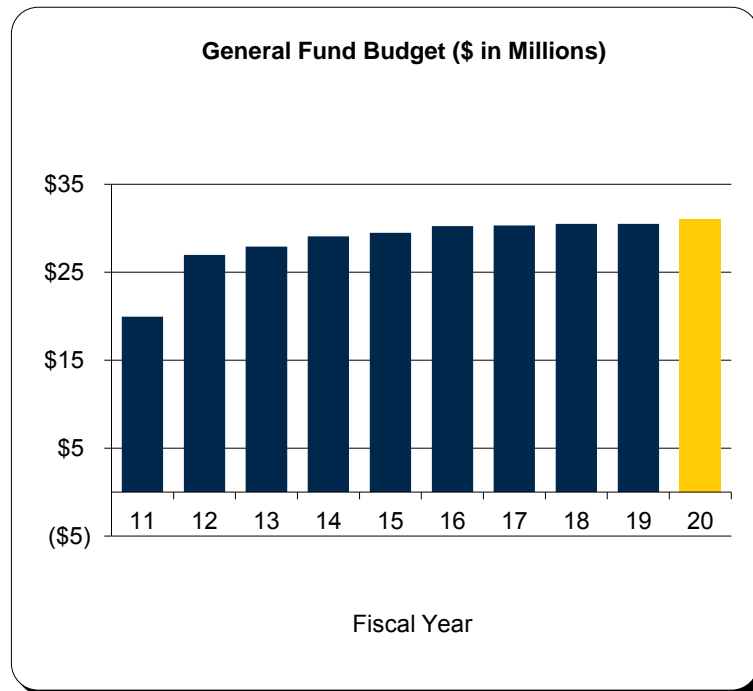
College of Arts, Sciences, and Letters

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 30,496,751
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	30,496,751
Current Year Increase	534,710
Total Fiscal Year 2019-20	\$ 31,031,461

% Change 1.8%



Ten Year History

1. In FY 12, the budget was increased by \$6M to reflect the addition of benefits to department budgets.
2. In FY 13, the budget increased by \$200K for Summer and LEO adjustments.
3. In FY 14, the budget included \$300K for faculty and administration to address enrollment growth.
4. In FY 15, the budget included a transfer to Dearborn ITS and External Relations of \$470K in support of shared services for technology and marketing.
5. 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 and Academic Affairs.
6. 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).
7. In FY 19, the base budget included 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 per academic year have decreased 16% from 134,500 to 112,800 in FY 19. The budget has increased 13% (not adjusted for inflation) over that same time period.

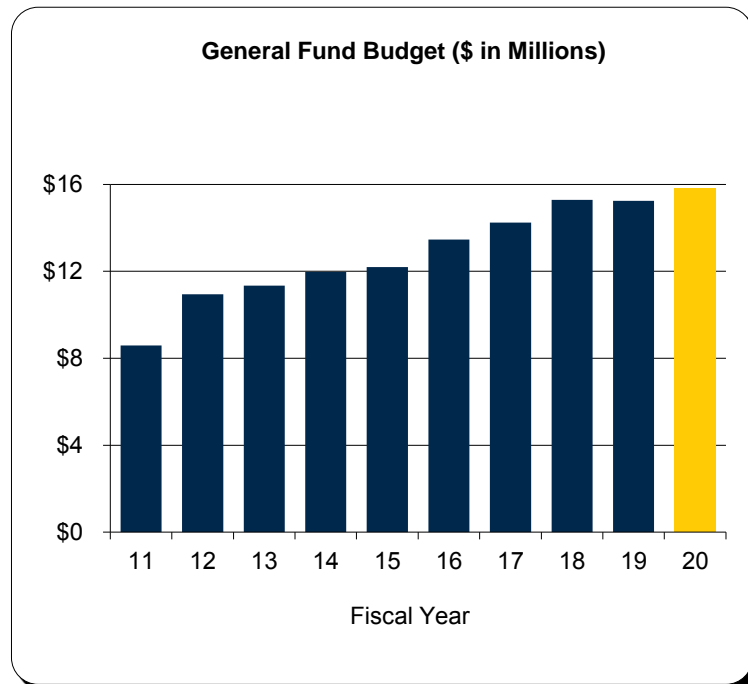
College of Business

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 15,243,913
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	15,243,913
Current Year Increase	573,310
Total Fiscal Year 2019-20	\$ 15,817,223

% Change 3.8%



Ten Year History

1. In FY 12, the budget was increased by \$2M to reflect the addition of benefits to department budgets.
2. In FY 14, the budget was increased by \$275K to address marketing and administration for enrollment growth.
3. 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 Dearborn ITS of \$220K in support of shared services for technology support.
4. In FY 16, the budget included funds for additional faculty to support enrollment growth and expanded career support services for undergraduate students.
5. In FY 17, the budget included additional instructional resources to support steady enrollment growth.
6. In FY 18, the budget included funds for faculty promotions and the annual merit program; plus new resources to support program growth.
7. In FY 19, the budget included 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 per academic year have increased 32% from 25,900 to 34,000 in FY 19. The budget increased 39% (not adjusted for inflation) over that same time period.

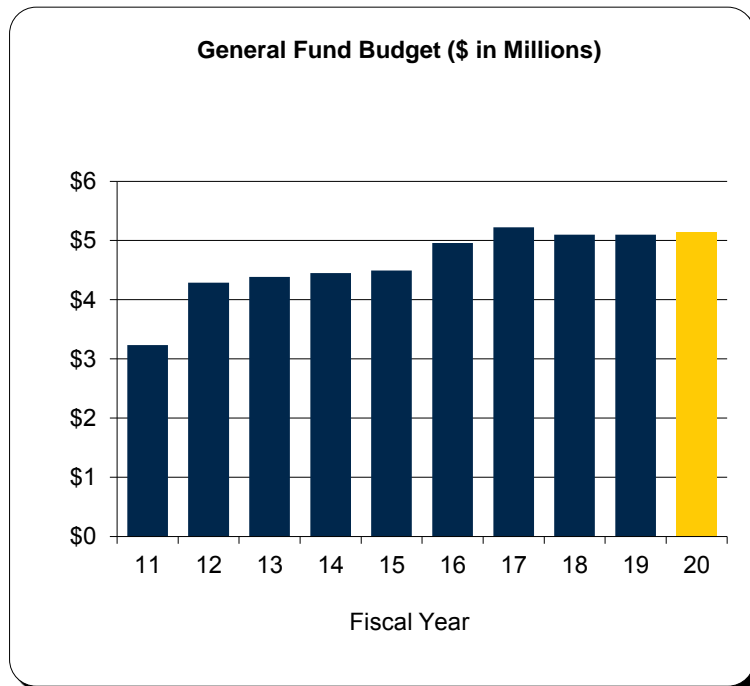
College of Education, Health & Human Services

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 5,100,000
Transfers	(88,716)
Adjusted Fiscal Year 2018-19 Budget	5,011,284
Current Year Increase	134,790
Total Fiscal Year 2019-20	\$ 5,146,074

% Change 2.7%



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 Dearborn 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 College of Arts, Sciences, and Letters to College of Education, Health & Human Services 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 new Student Advising and Resource Team (START).
6. In FY 19, the budget included an adjustment in the campus budget model. Since the budget model began in FY 12, expected credit hours per academic year have decreased 13% from 14,500 to 12,600 in FY 19. The budget has increased 19% (not adjusted for inflation) over that same time period.
7. Transfers during FY 19 reflect staff transferred to the START freshman advising program.

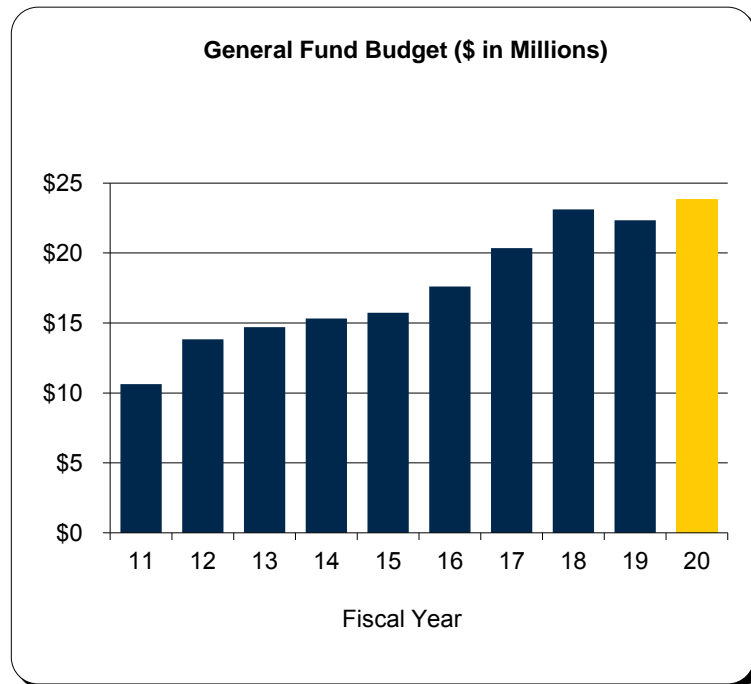
College of Engineering and Computer Science

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 22,343,913
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	22,343,913
Current Year Increase	1,501,770
Total Fiscal Year 2019-20	\$ 23,845,683

% Change 6.7%



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 Dearborn 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 included an adjustment related to the campus budget model, in addition to staff transfers to support the Talent Gateway.
9. In FY 20, the budget includes new faculty and programs supporting enrollment.

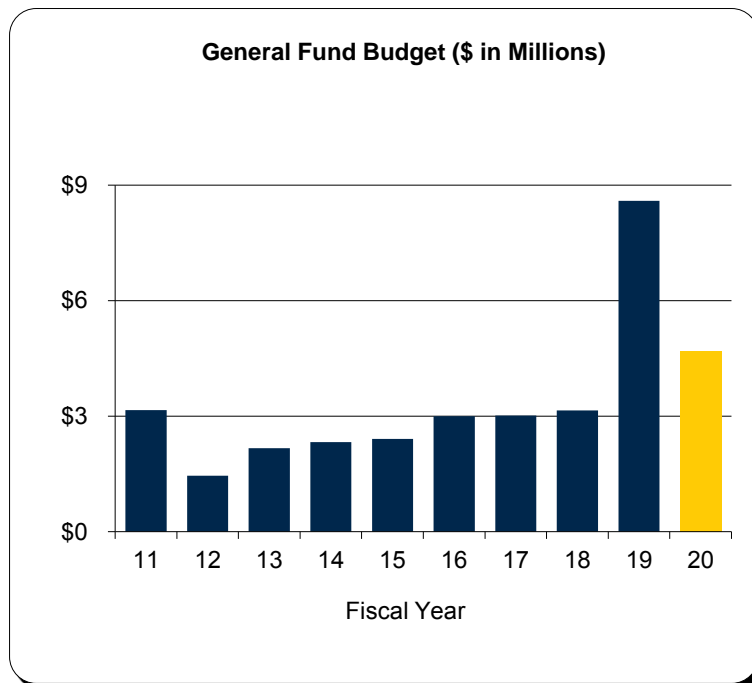
Office of the Chancellor

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 8,593,154
Transfers	(4,131,580)
Adjusted Fiscal Year 2018-19 Budget	4,461,574
Current Year Increase	229,420
Total Fiscal Year 2019-20	\$ 4,690,994

% Change 5.1%



Ten Year History

1. In FY 11, the campus contingency was increased by \$600K.
2. In FY 12, the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
3. In FY 13, the campus contingency was increased by \$645K.
4. In FY 14, the campus contingency was increased by \$145K.
5. In FY 16, Emergency Management and the Office of Metropolitan Impact transferred to the Office of the Chancellor. The campus contingency was increased by \$141K.
6. In FY 17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Vice Chancellor for Enrollment Management & Student Life.
7. During FY 18, Dearborn ITS moved from the Provost and Academic Affairs to the Office of the Chancellor resulting in a \$4.5M budget increase.
8. In FY 19, \$624K was added to fund technology enhancements and campus-wide applications, in addition to funds for the annual merit program.
9. In FY 20, the budget includes funds for the Office for Inclusion and annual merit. Athletics was transferred from the former Vice Chancellor for Enrollment Management & Student Life to the Office of the Chancellor during FY 19. Dearborn ITS will now be reported on a separate stand-alone graph.

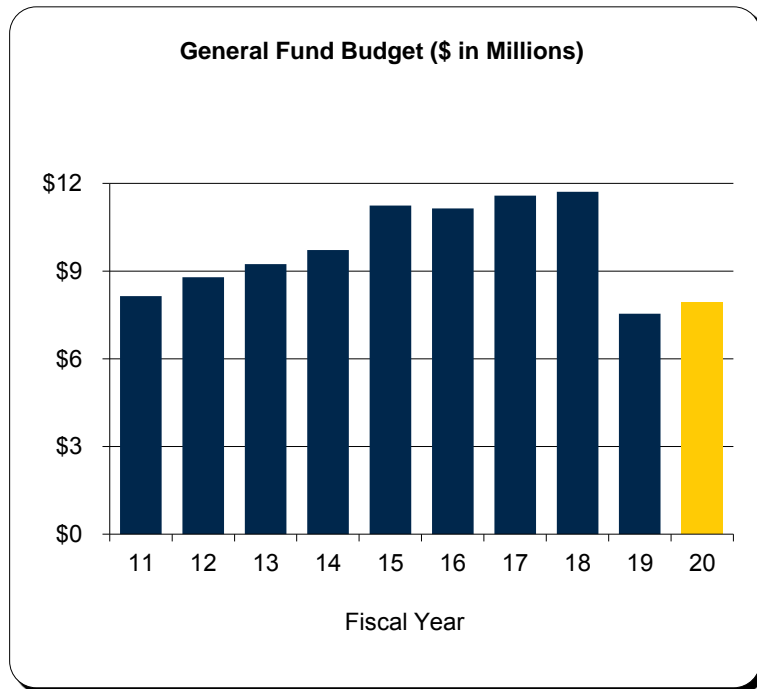
Provost and Academic Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 7,542,941
Transfers	168,343
Adjusted Fiscal Year 2018-19 Budget	7,711,284
Current Year Increase	217,880
Total Fiscal Year 2019-20	\$ 7,929,164

% Change 2.8%



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 Office of the Chancellor 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 College of Arts, Sciences, and Letters to the College of Education, Health & Human Services to fund the Student Advising and Resource Team (START), a reduction in Office of Research Research and Sponsored Projects indirect cost revenue and additional support for graduate admissions.
6. During FY 18, Dearborn ITS moved to the Office of the Chancellor, resulting in a \$4.5M reduction in the Academic Affairs base budget.
7. In FY 19, the budget included 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.
8. In FY 20, funds were added for graduate admissions, research programs, and electronic collections in the Mardigian Library. Staff positions were moved into the START program and Office of Institutional Research & Effectiveness during FY 19.

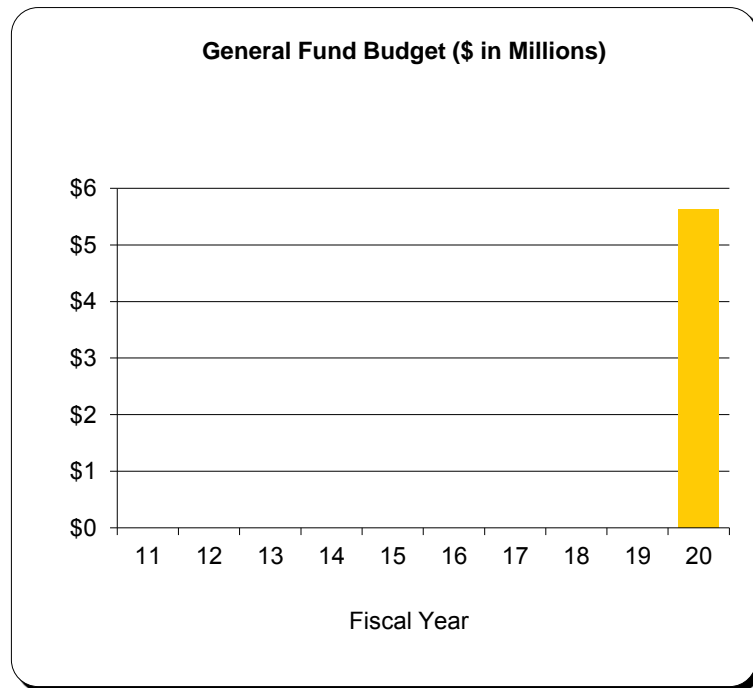
Information Technology Services^{*}

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ -
Transfers	5,188,976
Adjusted Fiscal Year 2018-19 Budget	5,188,976
Current Year Increase	441,250
Total Fiscal Year 2019-20	\$ 5,630,226

% Change 8.5%



Ten Year History

1. In FY 19, Dearborn ITS was moved from the Provost and Academic Affairs and established as a stand-alone department with the Office of the Chancellor.
2. In FY 20, funds were added to support campus-wide applications and the IT strategic plan. Staff were moved from Enrollment Management to Dearborn ITS.

Notes: Ten Year History

* Dearborn ITS was moved from the Provost and Academic Affairs to the Office of the Chancellor during FY 19. Due to its relative size, the Dearborn ITS budget will now be reported on its own graph page.

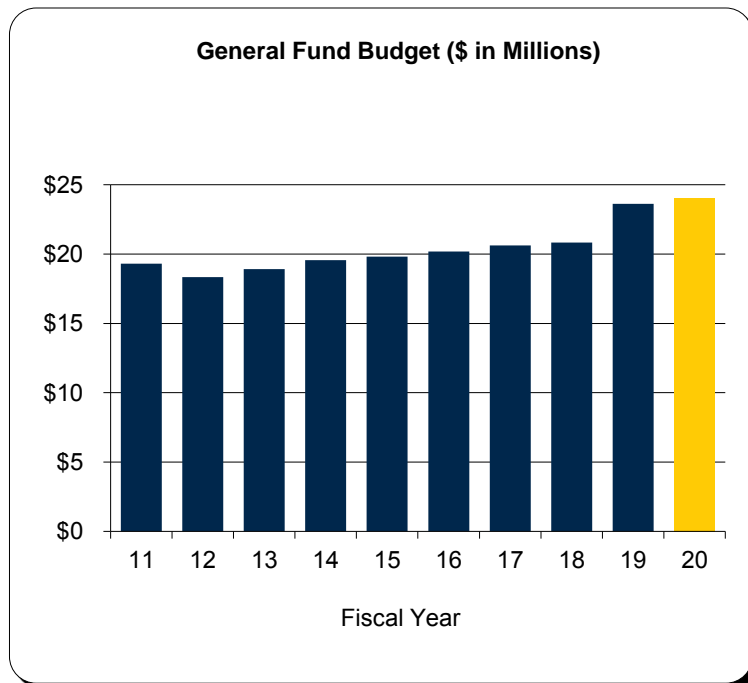
Business Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 23,625,204
Transfers	(69,924)
Adjusted Fiscal Year 2018-19 Budget	23,555,280
Current Year Increase	499,221
Total Fiscal Year 2019-20	\$ 24,054,501

% Change 2.1%



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 increased by \$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.
7. In FY 20, funding was added to University Unions & Events for operations and to public safety for staffing. Transfers out during FY 19 reflect a staff position move from Human Resources to the Office of the Chancellor.

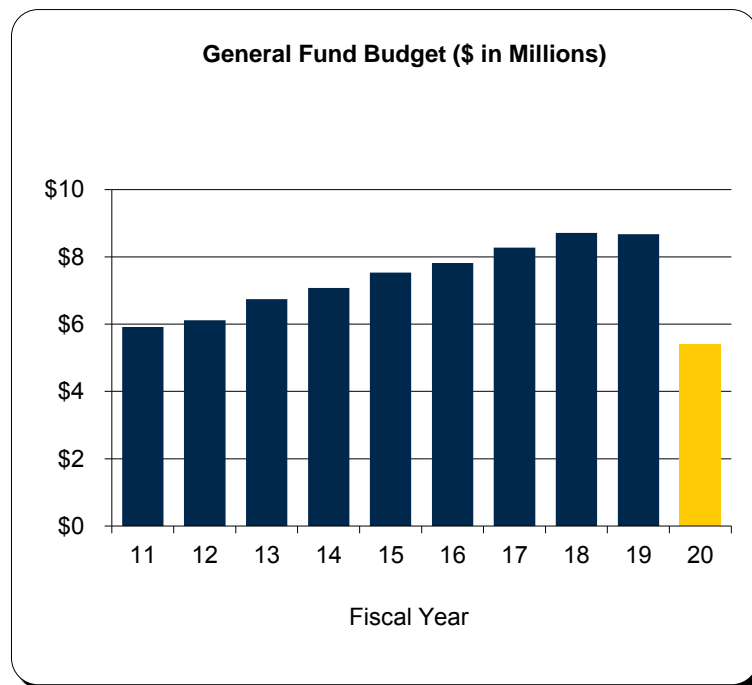
Enrollment Management*

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 8,678,142
Transfers	<u>(3,312,597)</u>
Adjusted Fiscal Year 2018-19 Budget	5,365,545
Current Year Increase	<u>37,240</u>
Total Fiscal Year 2019-20	<u>\$ 5,402,785</u>

% Change 0.7%



Ten Year History

1. In FY 14, \$334K was budgeted for the annual merit program and resources to support enrollment growth.
2. In FY 15, \$452K was budgeted for the annual merit program and resources to support enrollment growth.
3. In FY 16, \$284K was budgeted for the annual merit program and resources to support enrollment growth.
4. In FY 17, \$459K was budgeted for merit funding, enrollment growth, and includes a transfer from the Office of the Chancellor in support of Student Life.
5. In FY 18, additional funds of \$438K were provided for athletic programming and in support of the annual merit program.
6. In FY 19, \$200K was added for athletic programming in addition to funds to support the annual merit program.
7. In FY 20, new funds are included to support the annual campus merit program. During the fiscal year Athletics was moved to the Office of the Chancellor and Student Life was separated from Enrollment Management and reports to the Provost and Academic Affairs.

Notes: Ten Year History

* During FY 19 the departments within the Vice Chancellor of Enrollment Management & Student Life were separated into two new campus units: Enrollment Management and Student Life. The two new campus units report to the Provost and Academic Affairs, but will be reported in the future on separate budget graphs due to their relative size and significance.

** Financial Aid, the largest component of Enrollment Management, is reported separately on a stand-alone budget graph due to the relative size and significance of the budget.

Enrollment Management

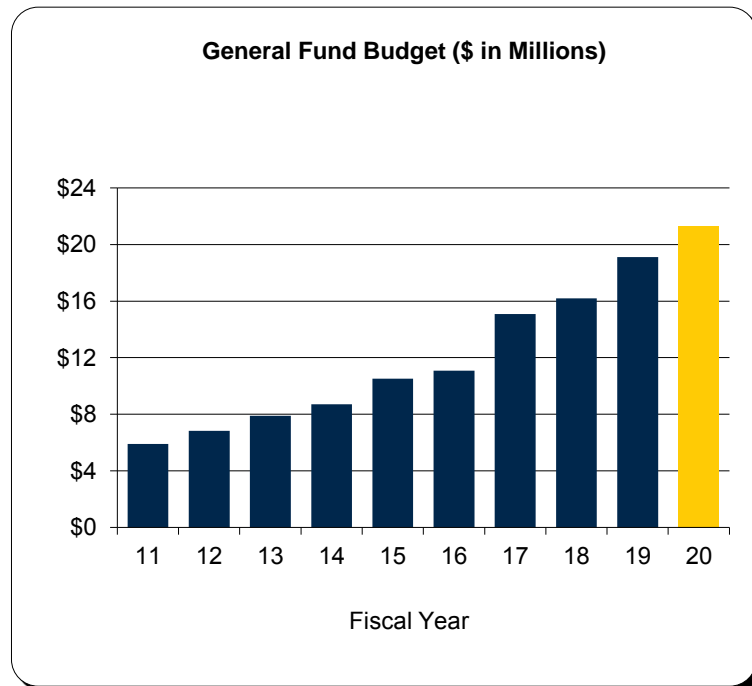
(Financial Aid Programs only)

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 19,111,726
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	19,111,726
Current Year Increase	2,192,439
Total Fiscal Year 2019-20	\$ 21,304,165

% Change 11.5%



Ten Year History

1. In FY 13, \$1M was budgeted for Financial Aid Awards in support of student retention.
2. In FY 14, \$800K was budgeted for Financial Aid Awards in support of students with financial need.
3. In FY 15, \$1.8M was budgeted for Financial Aid Awards in support of need and merit-based aid.
4. In FY 16, \$560K was budgeted for Financial Aid Awards in support of need and merit-based aid.
5. In FY 17, \$4.0M was budgeted for Financial Aid Awards in support of need and merit-based aid.
6. In FY 18, \$1.1M was budgeted for Financial Aid Awards in support of need and merit-based aid.
7. In FY 19, \$2.5M was added to the base budget to support need and merit-based aid.
8. In FY 20, \$2.2M is added to the base budget to support need and merit-based aid.

Notes: Ten Year History

* Financial Aid, the largest component of Enrollment Management, is separated on this page because of the relative size and significance of the budget.

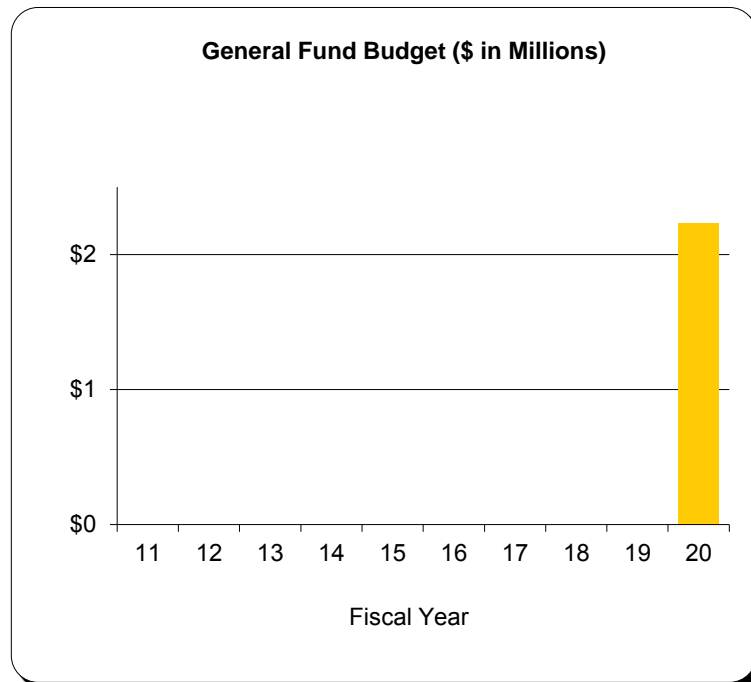
Student Life^{*}

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ -
Transfers	2,194,336
Adjusted Fiscal Year 2018-19 Budget	2,194,336
Current Year Increase	40,050
Total Fiscal Year 2019-20	\$ 2,234,386

% Change 1.8%



Ten Year History

1. In FY 19, Student Life was separated from Enrollment Management and reports to the Provost and Academic Affairs.
2. In FY 20, new funds are included to support the annual campus merit program.

Notes: Ten Year History

* During FY 19 the departments within the Vice Chancellor of Enrollment Management & Student Life were separated into two new campus units: Enrollment Management and Student Life. The two new campus units report to the Provost and Academic Affairs, but will be reported in the future on separate budget graphs due to their relative size and significance.

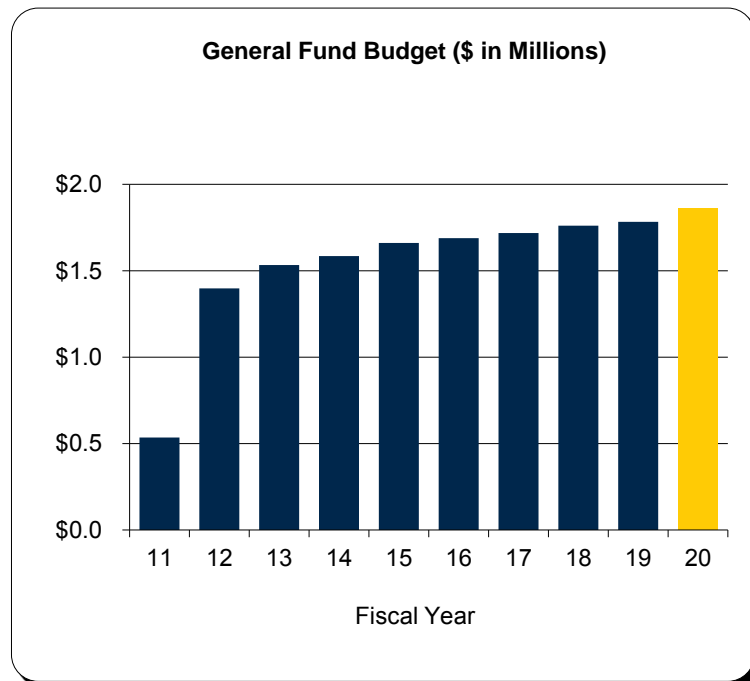
External Relations

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 1,782,810
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	1,782,810
Current Year Increase	79,990
Total Fiscal Year 2019-20	\$ 1,862,800

% Change 4.5%



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 were added to support the annual campus merit program.
6. In FY 20, new funds reflect the support of the annual campus merit program, as well as funding to support staffing for digital marketing.

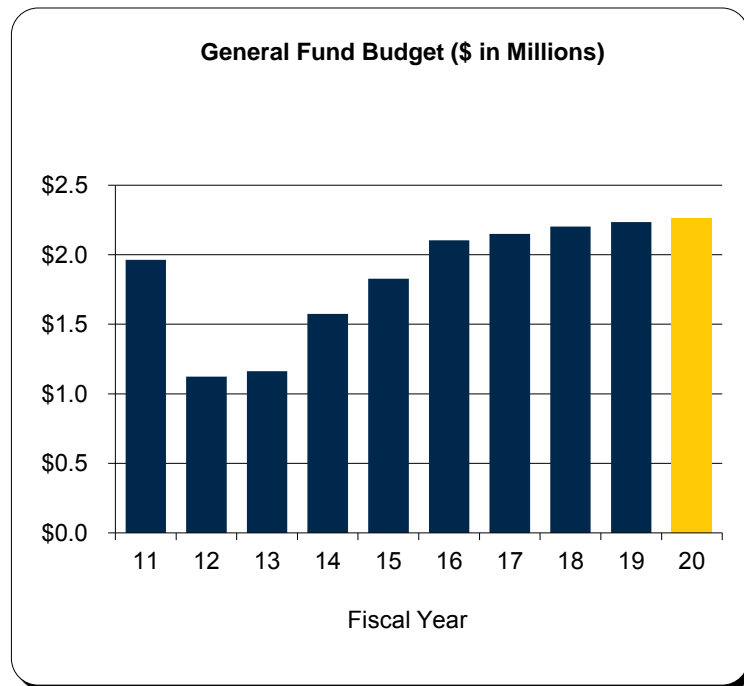
Institutional Advancement

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,235,342
Transfers	(8,813)
Adjusted Fiscal Year 2018-19 Budget	2,226,529
Current Year Increase	36,340
Total Fiscal Year 2019-20	\$ 2,262,869

% 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 were included for the annual campus merit program.
6. In FY 20, new funds are included for the annual campus merit program.

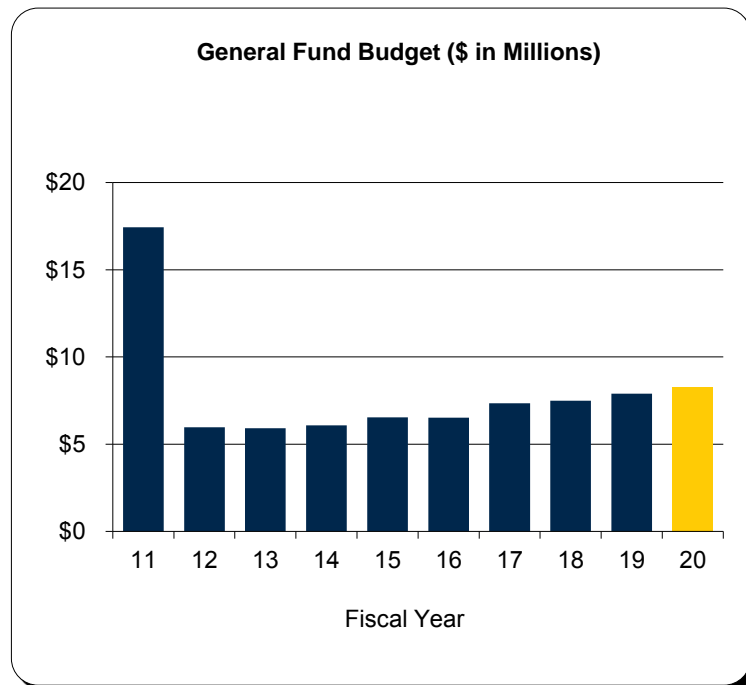
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 7,894,284
Transfers	59,975
Adjusted Fiscal Year 2018-19 Budget	7,954,259
Current Year Increase	305,490
Total Fiscal Year 2019-20	\$ 8,259,749

% Change 3.8%



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 was included to offset benefit cost increases for the annual campus merit salary program and contractual increases.
5. In FY 20, additional funding is included to offset budget cost increases. During FY 19, funds were added to offset the transfer of staff positions.

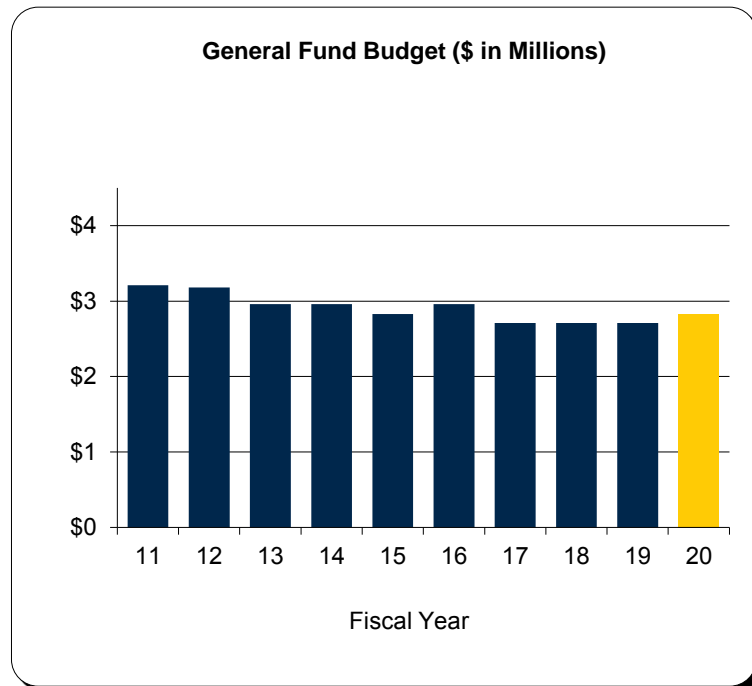
Utilities

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,707,920
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	<u>2,707,920</u>
Current Year Increase	120,000
Total Fiscal Year 2019-20	<u>\$ 2,827,920</u>

% Change 4.4%



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 were anticipated to remain stable throughout the fiscal year.
6. In FY 20, \$120K of funding is included in support of an anticipated increase in utility costs.

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Flint Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Flint Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2019-2020				Total	2018-2019	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 23,924,900	\$ -	\$ -	\$ -	\$ 23,924,900	\$ 23,585,400	\$ 339,500
Student Tuition & Fees	92,831,700	-	-	-	92,831,700	91,124,600	1,707,100
Government Sponsored Programs:							
Federal	-	-	-	14,500,000	14,500,000	15,000,000	(500,000)
Non-Federal	-	-	-	2,100,000	2,100,000	2,100,000	-
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	200,000	-	-	-	200,000	100,000	100,000
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(200,000)	(200,000)	(100,000)	(100,000)
Private Gifts				700,000	700,000	650,000	50,000
Income from Investments:							
Endowment and Other Invested Funds	100,000	40,000		4,500,000	4,640,000	4,100,000	540,000
Other	-	-	-	130,000	130,000	155,000	(25,000)
Auxiliary Activities			-	-	-	5,241,000	(5,241,000)
Departmental Activities	600,000	1,300,000	5,260,000	-	7,160,000	1,900,000	5,260,000
Total Revenues	\$ 117,656,600	\$ 1,340,000	\$ 5,260,000	\$ 21,730,000	\$ 145,986,600	\$ 143,856,000	\$ 2,130,600
Total Expenditures	\$ 117,656,600	\$ 1,340,000	\$ 5,260,000	\$ 21,730,000	\$ 145,986,600	\$ 143,856,000	\$ 2,130,600
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 23,924,900	20.3%	\$ 23,585,400	20.4%	\$ 339,500
Student Tuition & Fees	92,831,700	78.9%	91,124,600	78.9%	1,707,100
Indirect Cost Recovery	200,000	0.2%	100,000	0.1%	100,000
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	600,000	0.5%	600,000	0.5%	-
Total Revenues	\$ 117,656,600	100.0%	\$ 115,510,000	100.0%	\$ 2,146,600
Total Expenditures	\$ 117,656,600		\$ 115,510,000		\$ 2,146,600
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,300,000	97.0%	1,300,000	98.1%	-
Income from Investments	40,000	3.0%	25,000	1.9%	15,000
Total Revenues	\$ 1,340,000	100.0%	\$ 1,325,000	100.0%	\$ 15,000
Total Expenditures	\$ 1,340,000		\$ 1,325,000		\$ 15,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	2018-2019	\$ Change
Revenues:			
Recreation Building	\$ 1,300,000	\$ 1,100,000	\$ 200,000
Event Building Services	750,000	840,000	(90,000)
Northbank Center	550,000	600,000	(50,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,800,000	2,650,000	150,000
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(230,000)	(230,000)	-
Gross Revenue	\$ 6,435,000	\$ 6,225,000	\$ 210,000
Budgeted in the General Fund	(1,175,000)	(984,000)	(191,000)
Net Revenue	\$ 5,260,000	\$ 5,241,000	\$ 19,000
Expenditures:			
Recreation Building	\$ 1,300,000	\$ 1,100,000	\$ 200,000
Event Building Services	750,000	840,000	(90,000)
Northbank Center	550,000	600,000	(50,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,800,000	2,650,000	150,000
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(230,000)	(230,000)	-
Gross Expenditures	\$ 6,435,000	\$ 6,225,000	\$ 210,000
Budgeted in the General Fund	(1,175,000)	(984,000)	(191,000)
Net Expenditures	\$ 5,260,000	\$ 5,241,000	\$ 19,000

Schedule E

Expendable Restricted Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 14,500,000	66.7%	\$ 15,000,000	69.0%	\$ (500,000)
Non-Federal	2,100,000	9.7%	2,100,000	9.6%	-
Non-Government Sponsored Programs	-		-		-
Indirect Cost Recoveries Alloc to General Oper	(200,000)	-0.9%	(100,000)	-0.5%	(100,000)
Private Gifts	700,000	3.2%	650,000	3.0%	50,000
Income from Investments:					
Endowment & Other Invested Funds	4,500,000	20.7%	4,100,000	18.8%	400,000
Other	130,000	0.6%	30,000	0.1%	100,000
Total Revenues	\$ 21,730,000	100.0%	\$ 21,780,000	100.0%	\$ (50,000)
 Expenditures	 \$ 21,730,000		 \$ 21,780,000		 \$ (50,000)
 Forecast Margin	 \$ -		 \$ -		 \$ -

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2019	Fall 2018	\$ Change	% Change
Undergraduate				
Lower Division	\$ 6,203	\$ 5,910	\$ 293	5.0%
Upper Division	6,275	5,982	293	4.9%
Nursing	7,172	6,837	335	4.9%
Nursing (RN/BSN)	6,275	5,982	293	4.9%
Psychology (Online)	6,275	5,982	293	4.9%
Respiratory Therapy	6,275	5,982	293	4.9%
Management*	7,310	5,982	1,328	22.2%
Graduate				
Management	9,557	9,111	446	4.9%
Doctor of Education	8,600	8,199	401	4.9%
Doctor of Nurse Anesthesia (Professional)	10,163	8,967	1,196	13.3%
Doctor of Nurse Anesthesia (Post-Professional)	11,903	11,346	557	4.9%
Physical Therapy	8,756	8,346	410	4.9%
Occupational Therapy**	9,284	-	-	-
Nursing	8,441	8,046	395	4.9%
All Other Graduate Programs	7,829	7,464	365	4.9%

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 2019, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

* The undergraduate Management tuition rate increase is largely offset for students by the elimination of a \$59 per credit fee that will no longer be charged.

** The Occupational Therapy program is new in Fall 2019.

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2019	Fall 2018	\$ Change	% Change
Undergraduate				
Lower Division	\$ 11,846	\$ 11,289	\$ 557	4.9%
Upper Division	12,005	11,442	563	4.9%
Nursing	13,793	13,155	638	4.8%
Nursing (RN/BSN)	6,902	6,561	341	5.2%
Psychology (Online)	6,902	-	-	-
Respiratory Therapy	6,902	6,561	341	5.2%
Management*	13,040	11,442	1,598	14.0%
Graduate				
Management	11,855	11,301	554	4.9%
Doctor of Education	11,606	11,064	542	4.9%
Doctor of Nurse Anesthesia (Professional)*	15,059	13,293	1,766	13.3%
Doctor of Nurse Anesthesia (Post-Professional)	12,725	12,132	593	4.9%
Physical Therapy	12,977	12,372	605	4.9%
Occupational Therapy**	13,505	-	-	-
Nursing	12,515	11,931	584	4.9%
All Other Graduate Programs	11,606	11,064	542	4.9%

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 2019, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

* The undergraduate Management tuition rate increase is largely offset for students by the elimination of a \$59 per credit fee that will no longer be charged.

** The Occupational Therapy program is new in Fall 2019.

Flint Campus

Section Two – General Fund Budget

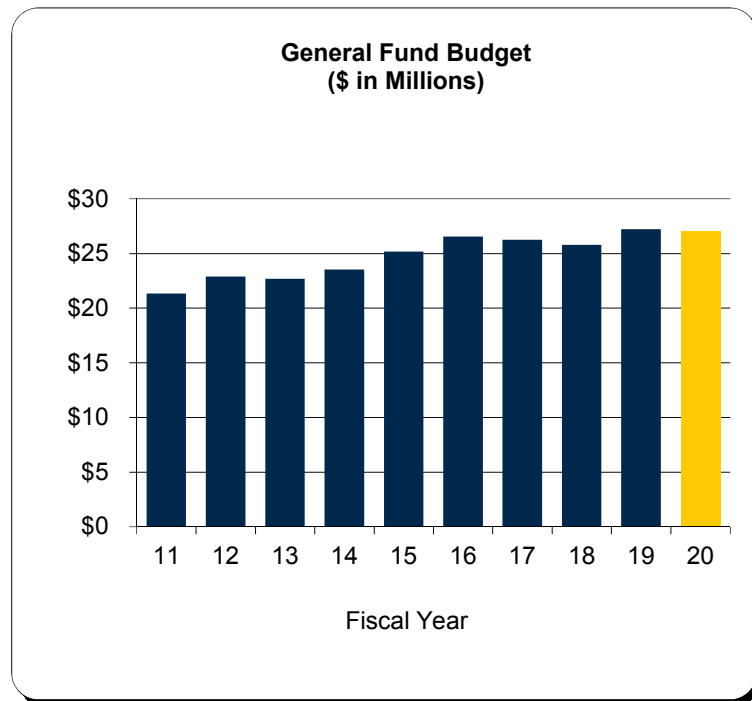
College of Arts and Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 27,204,979
Miscellaneous Transfers	(900)
Adjusted Fiscal Year 2018-19 Budget	27,204,079
Current Year Increase (Decrease)	(155,995)
Total Fiscal Year 2019-20	\$ 27,048,084

% Change -0.6%



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.

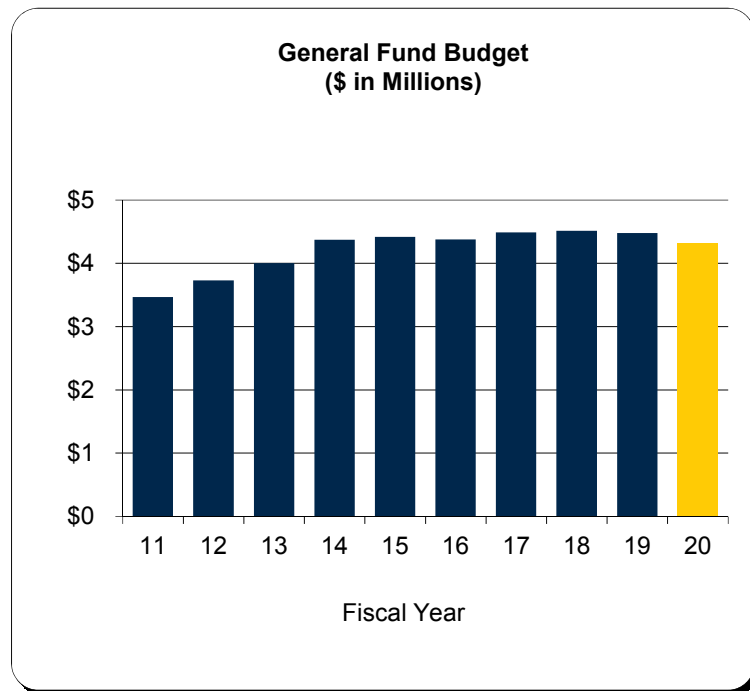
School of Education and Human Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 4,477,315
Miscellaneous Transfers	600
Adjusted Fiscal Year 2018-19 Budget	<u>4,477,915</u>
Current Year Increase (Decrease)	<u>(161,489)</u>
Total Fiscal Year 2019-20	<u>\$ 4,316,426</u>

% Change -3.6%



Ten Year History

1. In FY 16, the base budget was reduced due to a projected decline in enrollment.

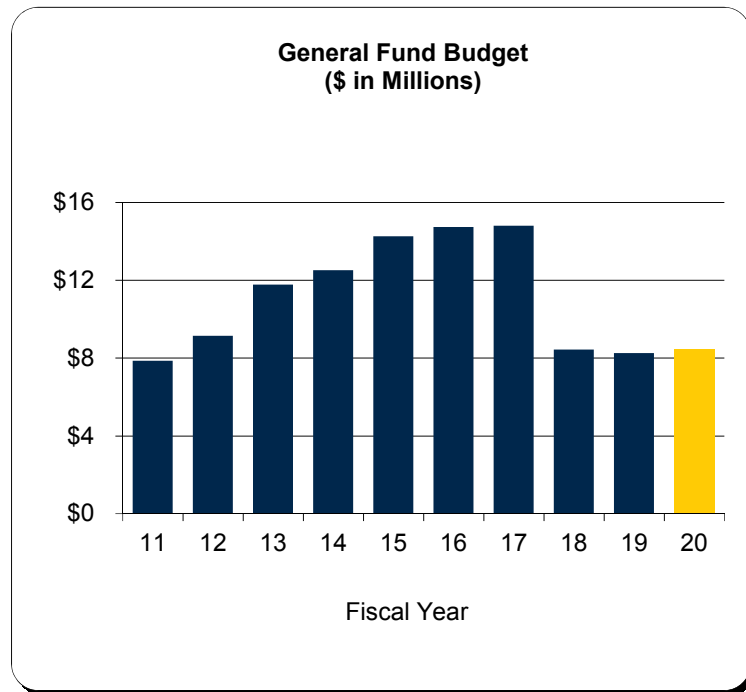
College of Health Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 8,258,749
Miscellaneous Transfers	1,800
Adjusted Fiscal Year 2018-19 Budget	<u>8,260,549</u>
Current Year Increase (Decrease)	187,641
Total Fiscal Year 2019-20	<u>\$ 8,448,190</u>

% Change 2.3%



Ten Year History

1. From FY 11 to FY 16, the budget increased due to enrollment growth.
2. In FY 18, the Nursing department budget moved from the College of Health Sciences into the newly established School of Nursing.
3. In FY 19, the name of this unit changed from School of Health Professions and Studies to College of Health Sciences.

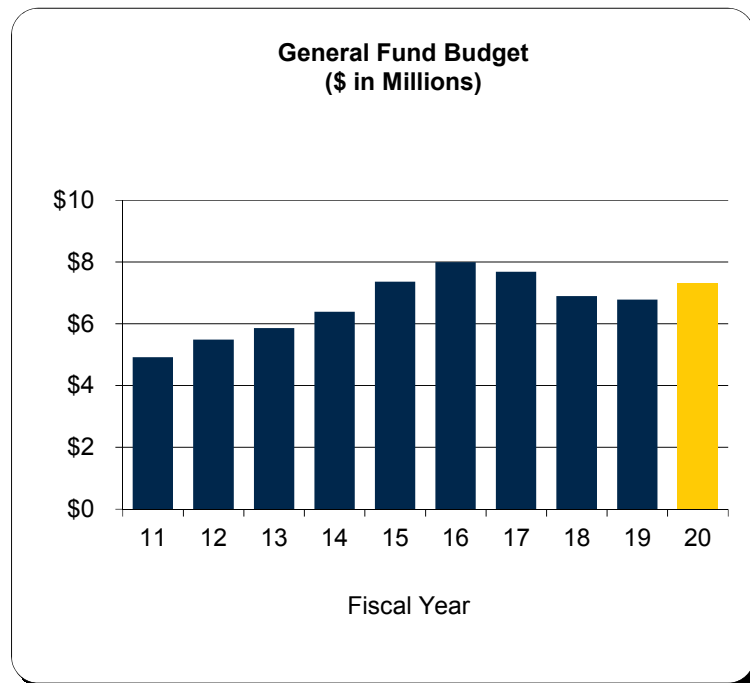
School of Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 6,776,397
Miscellaneous Transfers	400
Adjusted Fiscal Year 2018-19 Budget	<u>6,776,797</u>
Current Year Increase (Decrease)	535,079
Total Fiscal Year 2019-20	<u>\$ 7,311,876</u>

% Change 7.9%



Ten Year History

1. In FY 11, there was a budget reduction due to expectations of slow growth in enrollment.
2. In FY 12, the budget increased due to a projected increase in enrollment.
3. In FY 15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
4. In FY 16, the budget increased due to a projected increase in enrollment.
5. In FY 18, the budget decreased due to a projected decline in enrollment.

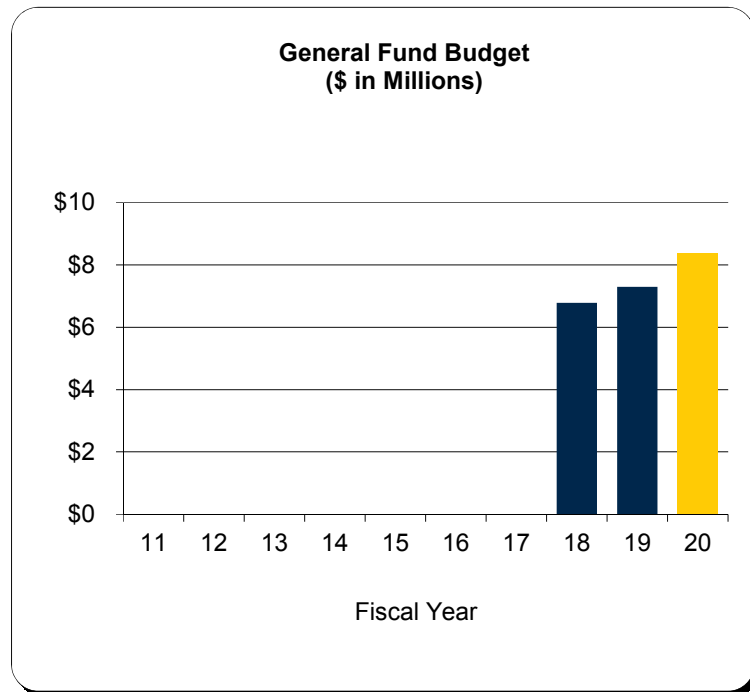
School of Nursing

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 7,297,391
Miscellaneous Transfers	(4,200)
Adjusted Fiscal Year 2018-19 Budget	<u>7,293,191</u>
Current Year Increase (Decrease)	<u>1,092,901</u>
Total Fiscal Year 2019-20	<u>\$ 8,386,092</u>

% Change 15.0%



Ten Year History

1. In FY 18, the Nursing department budget moved from the College of Health Sciences into the newly established School of Nursing.
2. Budget increases from FY 18 to FY 20 are due to increasing enrollments.

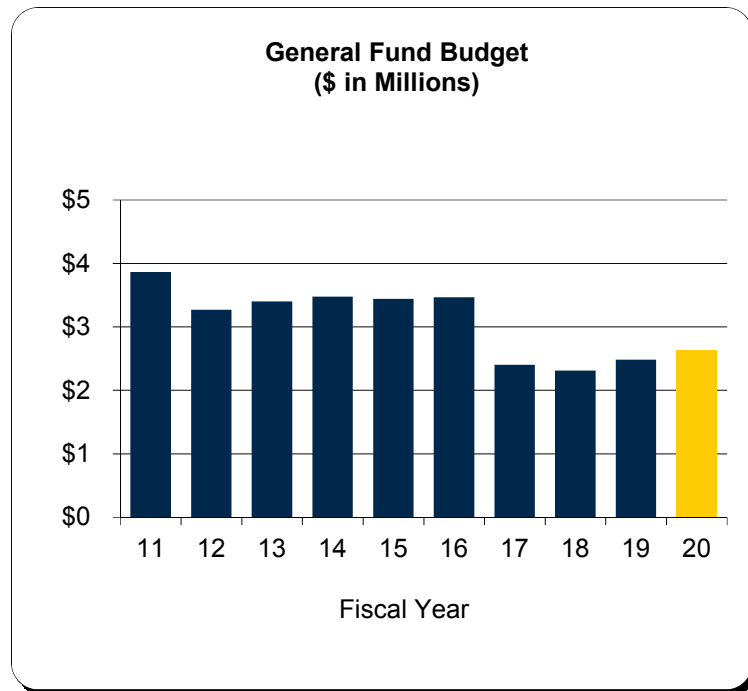
Chancellor

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 2,478,617
Miscellaneous Transfers	200,000
Adjusted Fiscal Year 2018-19 Budget	2,678,617
Current Year Increase (Decrease)	(44,723)
Total Fiscal Year 2019-20	\$ 2,633,894

% Change -1.7%



Ten Year History

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

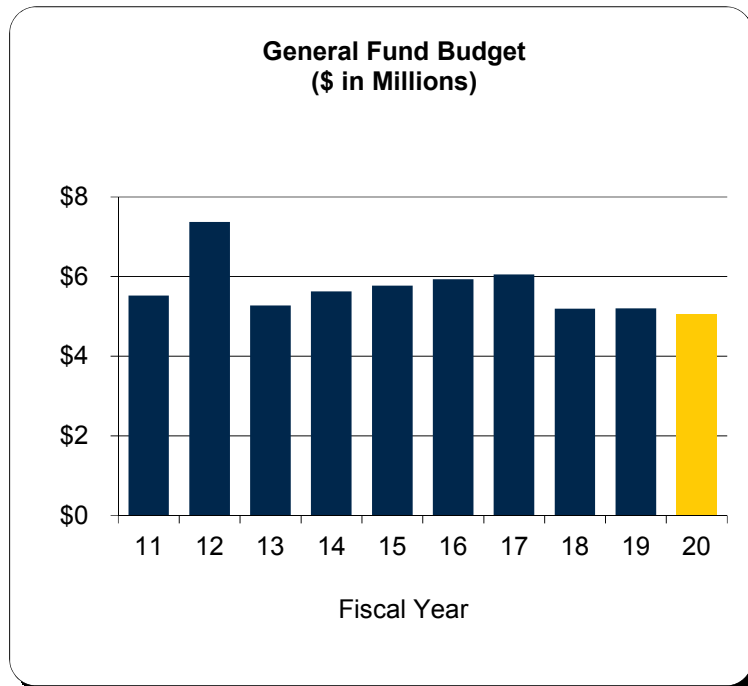
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2018-19 Budget	\$ 5,193,740
Miscellaneous Transfers	(24,702)
Adjusted Fiscal Year 2018-19 Budget	5,169,038
Current Year Increase (Decrease)	(124,803)
Total Fiscal Year 2018-19	\$ 5,044,235

% Change -2.4%



Ten Year History

1. In FY 12, this area received the budget for Education Opportunity Initiatives and Other Instructional Programs.
2. In FY 16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.

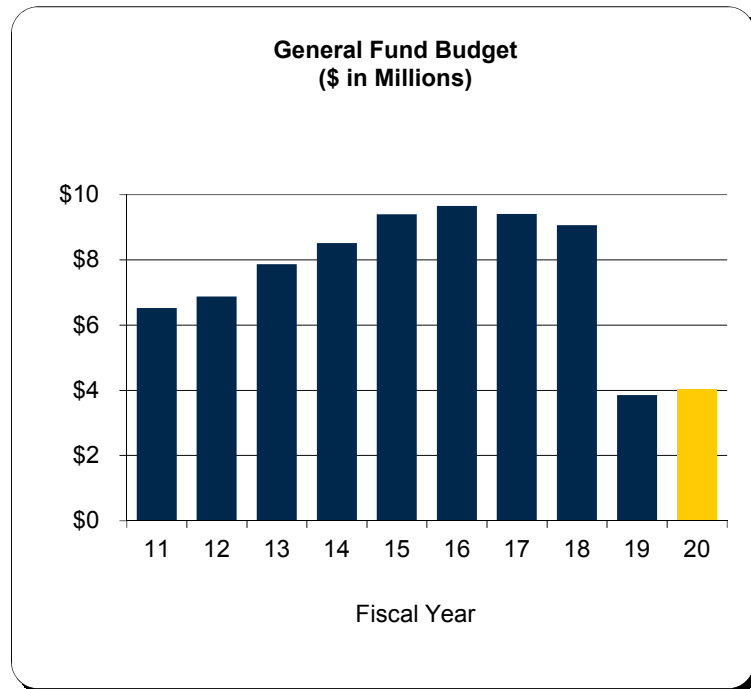
Associate Provost and Graduate Programs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 3,845,335
Miscellaneous Transfers	312
Adjusted Fiscal Year 2018-19 Budget	3,845,647
Current Year Increase (Decrease)	186,792
Total Fiscal Year 2019-20	\$ 4,032,439

% Change 4.9%



Ten Year History

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

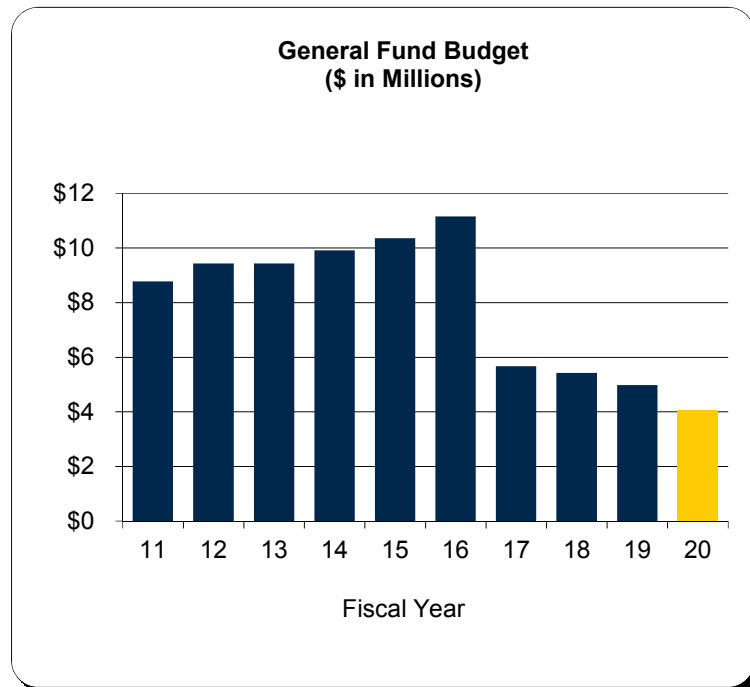
Division of Student Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 4,979,593
Reorganization of Departments	(993,000)
Miscellaneous Transfers	6,255
Adjusted Fiscal Year 2018-19 Budget	3,992,848
Current Year Increase (Decrease)	65,335
Total Fiscal Year 2019-20	\$ 4,058,183

% Change 1.6%



Ten Year History

1. In FY 11, the Student Activity Fee increased by \$5 per student.
2. In FY 16, the Student Aid budget increased by \$667K.
3. In FY 17, 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.
4. 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.
5. In FY 20, the budget for the Student Success Center moved out of this unit and into the budget for Vice Chancellor for Enrollment Management.

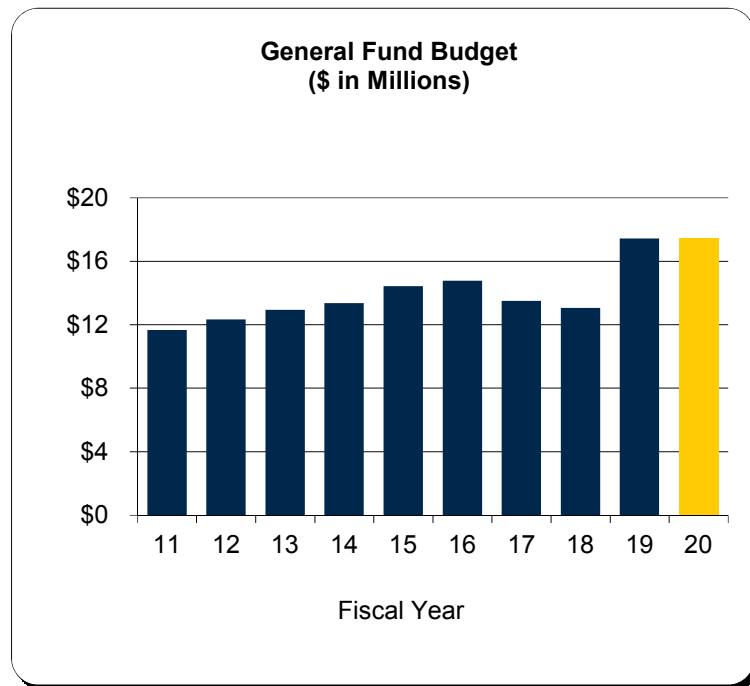
Vice Chancellor for Business & Finance

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 17,421,548
Miscellaneous Transfers	-
Adjusted Fiscal Year 2018-19 Budget	17,421,548
Current Year Increase (Decrease)	35,630
Total Fiscal Year 2019-20	\$ 17,457,178

% Change 0.2%



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 Division of Student Affairs.
4. In FY 19, the budgets for Information Technology Services and Student Technology Fee were moved from the Associate Provost & Graduate Programs group.

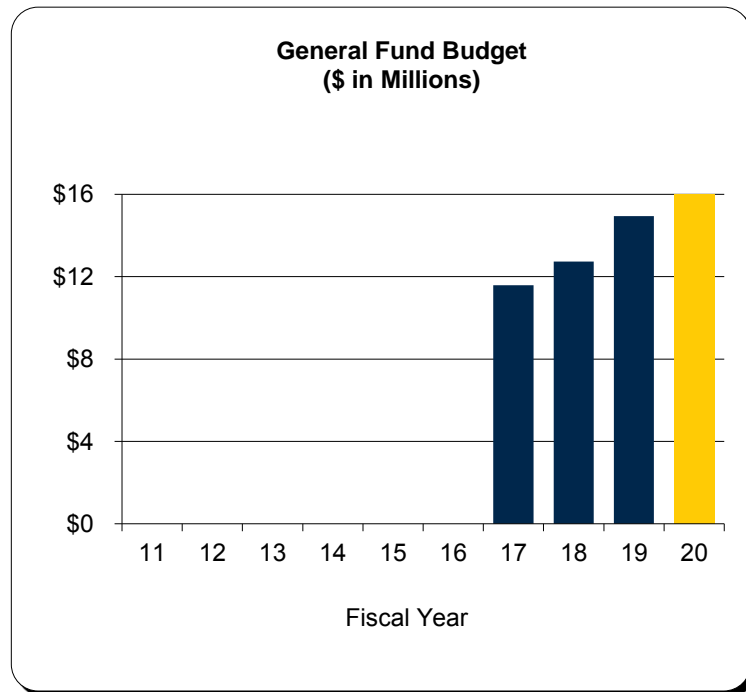
Vice Chancellor for Enrollment Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 14,941,425
Reorganization of Departments	993,000
Miscellaneous Transfers	12,100
Adjusted Fiscal Year 2018-19 Budget	15,946,525
Current Year Increase (Decrease)	272,309
Total Fiscal Year 2019-20	<u>\$ 16,218,834</u>

% Change 1.7%



Ten Year History

1. In FY 17, budgets for this newly created unit moved from other 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.
4. In FY 20, the budget for the Student Success Center moved into this unit from the Division of Student Affairs.

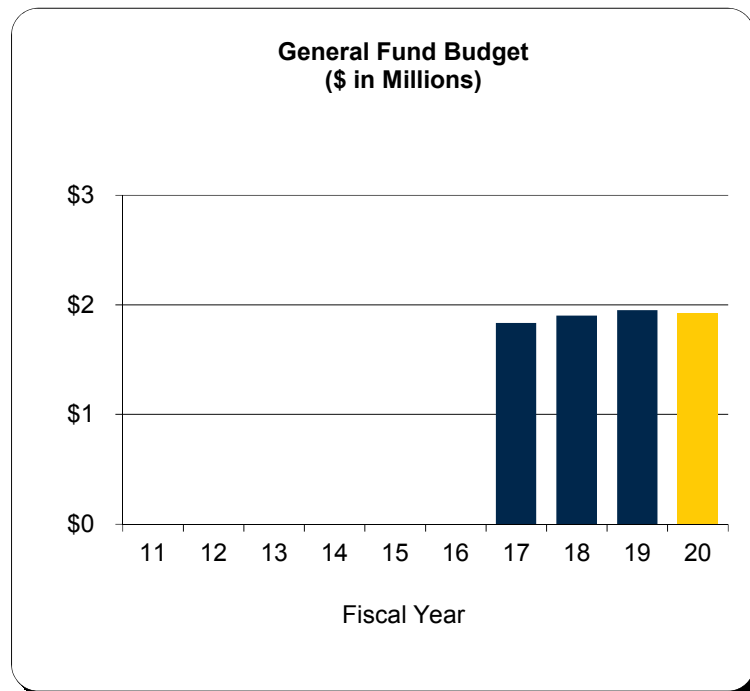
Vice Chancellor for University Advancement

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 1,951,196
Miscellaneous Transfers	-
Adjusted Fiscal Year 2018-19 Budget	<u>1,951,196</u>
Current Year Increase (Decrease)	<u>(32,577)</u>
Total Fiscal Year 2019-20	<u>\$ 1,918,619</u>

% Change -1.7%



Ten Year History

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

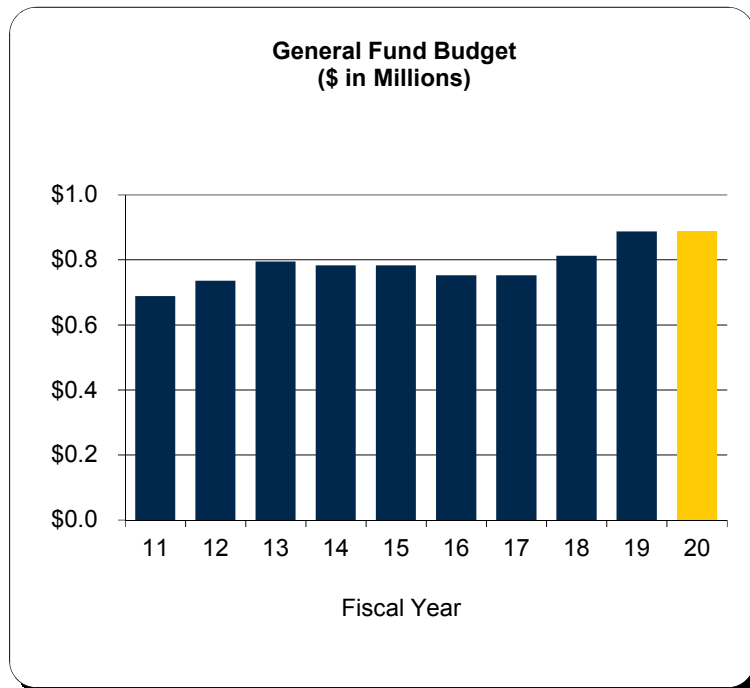
Central Support

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 887,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2018-19 Budget	887,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2019-20	\$ 887,000

% Change 0.0%



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.

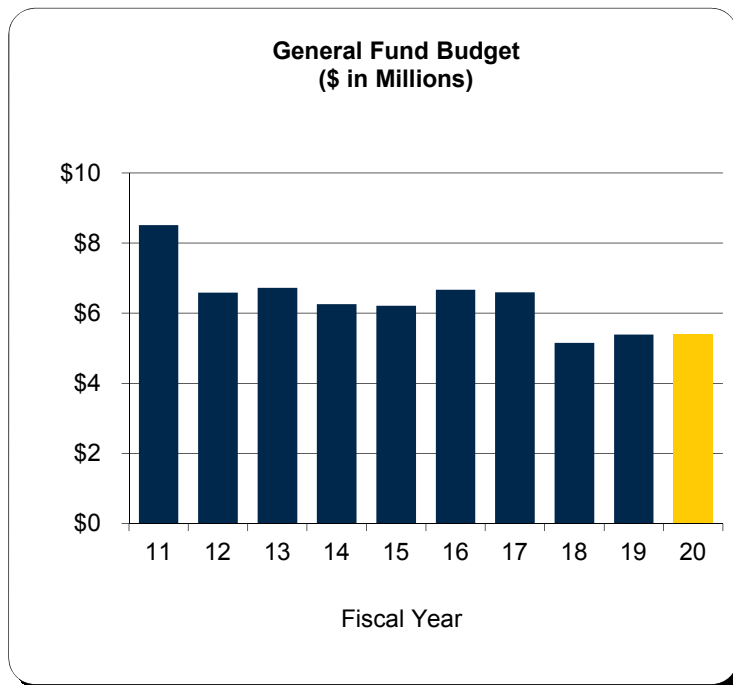
General Administrative Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 5,356,715
Miscellaneous Transfers	(191,665)
Adjusted Fiscal Year 2018-19 Budget	5,165,050
Current Year Increase (Decrease)	230,500
Total Fiscal Year 2019-20	\$ 5,395,550

% Change 4.5%



Ten Year History

1. In FY 11, the budget increased 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.

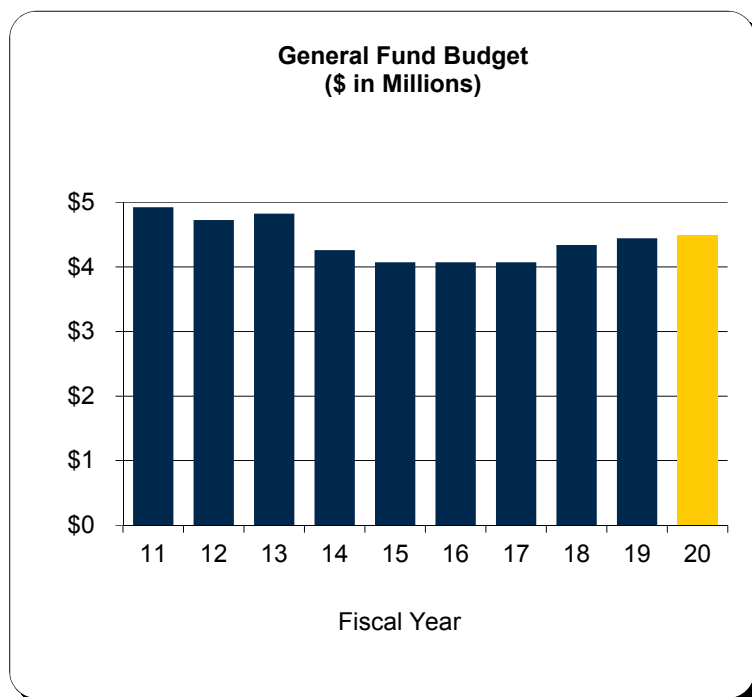
Utilities

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 4,440,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2018-19 Budget	4,440,000
Current Year Increase (Decrease)	60,000
Total Fiscal Year 2019-20	\$ 4,500,000

% Change 1.4%



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 rate increases.
3. In FY 18, the budget increased due to the University Tower project.