

Table 1

**The University of Michigan - Ann Arbor
Proposed General Fund Budget
Fiscal Year 2013-14**

	FY 2013 Adjusted Budget*	Recommended Change	Proposed FY 2014 Budget	% Change	Average Annualized 3 Year % Change
Revenue Budgets					
State appropriation	273,056,700	6,052,000	279,108,700	2.22%	-3.97%
Tuition and Fees	1,156,646,746	61,161,289	1,217,808,035	5.29%	6.23%
Indirect Cost Recovery	211,616,080	7,687,272	219,303,352	3.63%	1.06%
Other Revenue	7,820,000	100,000	7,920,000	1.28%	-6.46%
Total Revenues	1,649,139,526	75,000,561	1,724,140,087	4.55%	3.54%
Expenditure Budgets by Unit					
A. Alfred Taubman College of Architecture & Urban Planning	15,388,347	1,650,350	17,038,697	10.72%	5.93%
Penny W. Stamps School of Art & Design	10,685,076	209,201	10,894,277	1.96%	4.64%
Stephen M. Ross School of Business	83,013,324	9,787,851	92,801,175	11.79%	7.46%
School of Dentistry	31,626,871	(102,041)	31,524,830	-0.32%	0.37%
School of Education	16,753,046	978,410	17,731,456	5.84%	0.88%
College of Engineering	165,882,724	8,201,004	174,083,728	4.94%	4.72%
School of Information	15,071,666	1,191,705	16,263,371	7.91%	6.43%
School of Kinesiology	11,787,782	1,053,104	12,840,886	8.93%	7.66%
Law School	45,738,151	(2,997,464)	42,740,687	-6.55%	-0.28%
College of Literature, Science and the Arts	338,730,213	15,216,239	353,946,452	4.49%	4.59%
Medical School	82,069,686	(5,541,395)	76,528,291	-6.75%	-5.04%
School of Music, Theatre & Dance	31,213,077	1,096,756	32,309,833	3.51%	5.03%
School of Natural Resources & Environment	11,384,276	(132,022)	11,252,254	-1.16%	11.26%
School of Nursing	17,332,495	693,622	18,026,117	4.00%	8.09%
College of Pharmacy	13,012,590	3,186	13,015,776	0.02%	4.68%
School of Public Health	31,340,080	1,778,626	33,118,706	5.68%	2.23%
Gerald R. Ford School of Public Policy	9,324,903	829,394	10,154,297	8.89%	1.76%
School of Social Work	20,286,714	(72,740)	20,213,974	-0.36%	3.55%
Horace H. Rackham School of Graduate Studies	8,397,264	85,015	8,482,279	1.01%	0.32%
University Academic Units	61,999,606	2,079,420	64,079,026	3.35%	2.58%
Research Units	4,942,749	(164,076)	4,778,673	-3.32%	3.44%
Academic Program Support	63,548,223	8,628,007	72,176,230	13.58%	-2.57%
Capital Renewal Fund**	30,300,216	11,593,857	41,894,073	38.26%	-
TOTAL ACADEMIC	1,119,829,079	56,066,009	1,175,895,088	5.01%	4.24%
President	1,819,758	24,796	1,844,554	1.36%	1.57%
Provost & Executive Vice President for Academic Affairs	30,783,023	739,465	31,522,488	2.40%	1.31%
Executive Vice President & Chief Financial Officer	158,971,019	5,267,153	164,238,172	3.31%	1.69%
Division of Public Safety & Security	9,380,281	500,819	9,881,100	5.34%	-
Vice President for Communications	5,794,782	61,780	5,856,562	1.07%	2.31%
Vice President for Development	684,397	112,300	796,697	16.41%	5.86%
Vice President & General Counsel	3,060,320	368,036	3,428,356	12.03%	4.51%
Vice President for Government Relations	1,805,580	20,558	1,826,138	1.14%	0.91%
Vice President for Research - Support Units	24,319,175	260,208	24,579,383	1.07%	2.00%
Vice President & Secretary of the University	711,675	9,734	721,409	1.37%	1.84%
Vice President for Student Affairs	14,921,771	421,027	15,342,798	2.82%	1.12%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	252,251,781	7,785,876	260,037,657	3.09%	1.72%
General University Support	38,951,292	(3,398,352)	35,552,940	-8.72%	-1.12%
Centrally Awarded Financial Aid	144,768,261	16,402,063	161,170,324	11.33%	8.54%
Utilities	75,873,579	(1,607,443)	74,266,136	-2.12%	-5.64%
Insurance	8,644,883	44,892	8,689,775	0.52%	0.83%
Legal and Professional Fees	369,031	0	369,031	0.00%	0.00%
Ceremonial and Presidential Events	751,620	7,516	759,136	1.00%	0.98%
Departmental Income	6,000,000	0	6,000,000	0.00%	0.00%
Staff Benefits Pool	1,700,000	(300,000)	1,400,000	-17.65%	11.87%
UNIVERSITY ITEMS	277,058,666	11,148,676	288,207,342	4.02%	2.47%
Total Expenditures	1,649,139,526	75,000,561	1,724,140,087	4.55%	3.54%

*Transfers between units are incorporated in the FY 2013 Adjusted Budget

**Capital Renewal program is being phased in over a period of years