

Table 1

The University of Michigan - Ann Arbor
Proposed General Fund Budget
Fiscal Year 2016-17

	FY 2016 Adjusted Budget **	Recommended Change	Proposed FY 2017 Budget	% Change	Average Annualized 3 Year % Change
Revenue Budgets					
State Appropriation	299,430,600	9,208,400	308,639,000	3.08%	3.41%
Tuition and Fees	1,308,818,621	86,347,405	1,395,166,026	6.60%	4.64%
Indirect Cost Recovery	215,799,289	10,743,711	226,543,000	4.98%	1.09%
Other Revenue	9,700,000	(105,000)	9,595,000	-1.08%	6.60%
Total Revenues	1,833,748,510	106,194,516	1,939,943,026	5.79%	4.01%
Expenditure Budgets by Unit					
A. Alfred Taubman College of Architecture & Urban Planning	20,526,323	786,564	21,312,887	3.83%	7.75%
Penny W. Stamps School of Art & Design	12,037,821	550,915	12,588,736	4.58%	4.94%
Stephen M. Ross School of Business	97,996,827	510,285	98,507,112	0.52%	2.01%
School of Dentistry	31,757,413	1,009,439	32,766,852	3.18%	1.35%
School of Education	18,123,693	65,451	18,189,144	0.36%	0.85%
College of Engineering	186,015,261	14,848,400	200,863,661	7.98%	4.88%
School of Information	17,854,843	2,126,218	19,981,061	11.91%	7.10%
School of Kinesiology	15,080,821	1,376,272	16,457,093	9.13%	8.62%
Law School	41,989,924	372,111	42,362,035	0.89%	-0.30%
College of Literature, Science and the Arts	367,817,076	18,422,396	386,239,472	5.01%	2.69%
Medical School	75,315,476	7,664,510	82,979,986	10.18%	2.73%
School of Music, Theatre & Dance	35,127,294	2,278,911	37,406,205	6.49%	5.02%
School of Natural Resources & Environment	10,089,069	85,497	10,174,566	0.85%	-3.30%
School of Nursing	18,108,705	635,782	18,744,487	3.51%	1.31%
College of Pharmacy	15,421,504	369,975	15,791,479	2.40%	4.06%
School of Public Health	33,981,311	724,273	34,705,584	2.13%	1.57%
Gerald R. Ford School of Public Policy	10,688,700	1,431,565	12,120,265	13.39%	6.08%
School of Social Work	21,154,643	969,543	22,124,186	4.58%	3.06%
Horace H. Rackham School of Graduate Studies	9,353,739	148,430	9,502,169	1.59%	3.86%
University Academic Units	67,503,254	1,555,325	69,058,579	2.30%	2.92%
Research Units	3,718,723	394,913	4,113,636	10.62%	-4.87%
Academic Program Support	77,995,383	20,787,669	98,783,052	26.65%	13.02%
Capital Renewal Fund	46,063,890	1,628,898	47,692,788	3.54%	4.42%
TOTAL ACADEMIC	1,233,721,693	78,743,342	1,312,465,035	6.38%	3.76%
President	2,239,582	52,730	2,292,312	2.35%	7.51%
Provost & Executive Vice President for Academic Affairs	33,153,563	1,479,732	34,633,295	4.46%	3.09%
Executive Vice President & Chief Financial Officer	164,890,838	4,592,054	169,482,892	2.78%	1.80%
Division of Public Safety & Security	10,399,348	318,729	10,718,077	3.06%	2.59%
Vice President for Global Communications	6,183,252	145,726	6,328,978	2.36%	2.62%
Vice President & General Counsel	3,691,425	269,056	3,960,481	7.29%	4.93%
Vice President for Government Relations	2,027,038	51,792	2,078,830	2.56%	4.41%
Vice President for Research - Support Units	25,334,467	2,222,248	27,556,715	8.77%	4.27%
Vice President & Secretary of the University	791,092	16,926	808,018	2.14%	3.85%
Vice President for Student Life	16,681,771	1,259,626	17,941,397	7.55%	5.26%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	265,392,376	10,408,619	275,800,995	3.92%	2.47%
General University Support	37,131,035	1,537,614	38,668,649	4.14%	2.84%
Rackham Financial Aid	51,499,760	1,056,422	52,556,182	2.05%	3.50%
Undergraduate Financial Aid	144,127,249	15,612,061	159,739,310	10.83%	11.98%
Utilities	67,179,978	47,598	67,227,576	0.07%	0.25%
Insurance	9,341,751	438,322	9,780,073	4.69%	4.86%
North Campus Research Complex	16,462,395	(1,456,550)	15,005,845	-8.85%	6.86%
Legal and Professional Fees	369,031	0	369,031	0.00%	0.00%
Ceremonial and Presidential Events	723,242	7,088	730,330	0.98%	-1.28%
Departmental Income	7,000,000	0	7,000,000	0.00%	5.27%
Staff Benefits Pool	800,000	(200,000)	600,000	-25.00%	-24.61%
UNIVERSITY ITEMS	334,634,441	17,042,555	351,676,996	5.09%	6.30%
Total Expenditures	1,833,748,510	106,194,516	1,939,943,026	5.79%	4.01%

** Transfers between units are incorporated in the FY 2016 Adjusted Budget