

Table 1

**The University of Michigan - Ann Arbor
General Fund Budget
Fiscal Year 2017-18**

	FY 2017 Adjusted Budget **	Recommended Change	FY 2018 Budget	% Change	Average Annualized 3 Year % Change
Revenue Budgets					
State Appropriation	308,639,000	5,950,100	314,589,100	1.9%	2.1%
Tuition and Fees	1,395,166,026	94,875,280	1,490,041,306	6.8%	5.3%
Indirect Cost Recovery	226,543,000	12,506,970	239,049,970	5.5%	3.8%
Other Revenue	9,595,000	500,000	10,095,000	5.2%	8.0%
Total Revenues	1,939,943,026	113,832,350	2,053,775,376	5.9%	4.6%
Expenditure Budgets by Unit					
A. Alfred Taubman College of Architecture & Urban Planning	22,012,887	226,594	22,239,481	1.0%	5.3%
Penny W. Stamps School of Art & Design	12,648,736	181,686	12,830,422	1.4%	2.7%
Stephen M. Ross School of Business	94,529,942	9,355,850	103,885,792	9.9%	3.8%
School of Dentistry	32,966,852	1,850,810	34,817,662	5.6%	3.5%
School of Education	19,232,480	(626,560)	18,605,920	-3.3%	-1.3%
College of Engineering	201,234,254	24,685,409	225,919,663	12.3%	7.7%
School of Information	19,981,061	3,010,790	22,991,851	15.1%	5.7%
School of Kinesiology	16,512,093	(51,250)	16,460,843	-0.3%	7.7%
Law School	42,751,666	1,772,245	44,523,911	4.1%	2.3%
College of Literature, Science and the Arts	390,583,712	13,095,598	403,679,310	3.4%	2.8%
Medical School	84,018,252	869,708	84,887,960	1.0%	5.6%
School of Music, Theatre & Dance	37,696,205	1,423,288	39,119,493	3.8%	5.2%
School for Environment and Sustainability	12,889,566	1,094,562	13,984,128	8.5%	0.0%
School of Nursing	19,050,577	445,820	19,496,397	2.3%	1.2%
College of Pharmacy	15,851,479	2,315,862	18,167,341	14.6%	9.1%
School of Public Health	34,765,584	3,311,842	38,077,426	9.5%	4.3%
Gerald R. Ford School of Public Policy	12,180,265	673,871	12,854,136	5.5%	7.1%
School of Social Work	22,422,146	1,754,871	24,177,017	7.8%	4.3%
Horace H. Rackham School of Graduate Studies	9,702,169	280,265	9,982,434	2.9%	4.5%
University Academic Units	69,112,579	2,572,890	71,685,469	3.7%	3.1%
Research Units	3,643,427	(730,091)	2,913,336	-20.0%	-0.4%
Academic Program Support	86,901,675	10,416,862	97,318,537	12.0%	11.8%
Capital Renewal Fund	47,692,788	1,434,931	49,127,719	3.0%	3.0%
TOTAL ACADEMIC	1,308,380,395	79,365,853	1,387,746,248	6.1%	4.7%
President	2,292,312	64,756	2,357,068	2.8%	5.4%
Provost & Executive Vice President for Academic Affairs	35,056,935	1,553,813	36,610,748	4.4%	3.6%
Executive Vice President & Chief Financial Officer	118,164,143	5,138,070	123,302,213	4.3%	3.0%
Division of Public Safety & Security	10,718,077	633,653	11,351,730	5.9%	3.7%
Vice President for Communications	7,278,978	168,721	7,447,699	2.3%	2.3%
Vice President & General Counsel	3,960,481	408,736	4,369,217	10.3%	7.1%
Vice President for Government Relations	2,078,830	56,023	2,134,853	2.7%	2.8%
Vice President & CIO	51,416,738	2,815,516	54,232,254	5.5%	0.0%
Vice President for Research - Support Units	27,356,715	1,625,355	28,982,070	5.9%	5.7%
Vice President & Secretary of the University	808,018	21,052	829,070	2.6%	2.3%
Vice President for Student Life	18,952,397	1,430,839	20,383,236	7.5%	7.1%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	278,083,624	13,916,534	292,000,158	5.0%	3.8%
General University Support	38,668,649	1,101,900	39,770,549	2.8%	-0.9%
Rackham Financial Aid	52,556,182	2,154,803	54,710,985	4.1%	2.9%
Undergraduate Financial Aid	161,439,310	15,285,641	176,724,951	9.5%	9.5%
Utilities	67,329,587	489,822	67,819,409	0.7%	0.2%
Insurance	9,780,073	(546,404)	9,233,669	-5.6%	1.4%
North Campus Research Complex	15,005,845	1,097,068	16,102,913	7.3%	3.8%
Legal and Professional Fees	369,031	0	369,031	0.0%	0.0%
Ceremonial and Presidential Events	730,330	67,133	797,463	9.2%	1.3%
Departmental Income	7,000,000	900,000	7,900,000	12.9%	9.6%
Staff Benefits Pool	600,000	0	600,000	0.0%	-18.3%
UNIVERSITY ITEMS	353,479,007	20,549,963	374,028,970	5.8%	4.8%
Total Expenditures	1,939,943,026	113,832,350	2,053,775,376	5.9%	4.6%

** Transfers between units are incorporated in the FY 2017 Adjusted Budget