

Table 1
The University of Michigan - Ann Arbor
General Fund Budget
Fiscal Year 2022-23

	FY 2022 Adjusted Budget *	Recommended Change	FY 2023 Budget	% Change
Revenue Budgets				
State Appropriation	322,931,100	9,688,000	332,619,100	3.0%
Tuition and Fees	1,797,801,975	150,568,055	1,948,370,030	8.4%
Indirect Cost Recovery	280,095,000	21,156,000	301,251,000	7.6%
Other Revenue	8,245,000	0	8,245,000	0.0%
Total Revenues	2,409,073,075	181,412,055	2,590,485,130	7.5%
Expenditure Budgets by Unit				
A. Alfred Taubman College of Architecture & Urban Planning	19,234,659	6,472,541	25,707,200	33.7%
Penny W. Stamps School of Art & Design	15,320,381	2,791,114	18,111,495	18.2%
Stephen M. Ross School of Business	119,264,868	18,214,276	137,479,144	15.3%
School of Dentistry	38,222,538	2,832,746	41,055,284	7.4%
School of Education	18,495,880	562,547	19,058,427	3.0%
College of Engineering	251,189,235	25,656,011	276,845,246	10.2%
School of Information	39,683,199	10,464,338	50,147,537	26.4%
School of Kinesiology	20,596,903	1,491,942	22,088,845	7.2%
Law School	54,289,190	3,206,666	57,495,856	5.9%
College of Literature, Science and the Arts	476,703,297	46,001,114	522,704,411	9.6%
Medical School	102,190,391	22,524,421	124,714,812	22.0%
School of Music, Theatre & Dance	40,281,202	2,819,932	43,101,134	7.0%
School for Environment and Sustainability	27,137,959	897,017	28,034,976	3.3%
School of Nursing	28,378,149	3,266,538	31,644,687	11.5%
College of Pharmacy	20,971,465	1,085,423	22,056,888	5.2%
School of Public Health	48,103,762	1,374,503	49,478,265	2.9%
Gerald R. Ford School of Public Policy	16,543,550	648,271	17,191,821	3.9%
School of Social Work	28,948,792	2,608,319	31,557,111	9.0%
Horace H. Rackham School of Graduate Studies	10,486,934	412,219	10,899,153	3.9%
Library and University Academic Units	80,626,345	1,907,144	82,533,489	2.4%
Research Units	5,772,612	1,806,845	7,579,457	31.3%
Departmental Activities	6,800,000	0	6,800,000	0.0%
Academic Program Support	86,987,008	(18,453,689)	68,533,319	-21.2%
Capital Renewal Fund	52,576,356	1,577,016	54,153,372	3.0%
TOTAL ACADEMIC UNITS	1,608,804,675	140,167,254	1,748,971,929	8.7%
President	3,930,367	63,889	3,994,256	1.6%
Provost & Executive Vice President for Academic Affairs	40,783,536	2,582,993	43,366,529	6.3%
Executive Vice President & Chief Financial Officer	139,993,693	6,813,313	146,807,006	4.9%
Division of Public Safety & Security	12,818,748	699,250	13,517,998	5.5%
Vice President for Communications	8,551,909	358,417	8,910,326	4.2%
Vice President & General Counsel	4,789,302	294,809	5,084,111	6.2%
Vice President for Government Relations	3,187,327	86,661	3,273,988	2.7%
Vice President for Information Technology & Chief Information Officer	63,253,156	3,412,129	66,665,285	5.4%
Vice President for Research - Support Units	31,603,574	2,200,918	33,804,492	7.0%
Vice President & Secretary of the University	924,246	61,407	985,653	6.6%
Vice President for Student Life	24,096,711	1,939,682	26,036,393	8.0%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	333,932,569	18,513,468	352,446,037	5.5%
Rackham Financial Aid	60,621,812	2,364,251	62,986,063	3.9%
Undergraduate Financial Aid	256,878,436	12,778,753	269,657,189	5.0%
TOTAL CENTRAL FINANCIAL AID	317,500,248	15,143,004	332,643,252	4.8%
General University Support	43,557,688	2,088,595	45,646,283	4.8%
Utilities	72,128,823	4,918,259	77,047,082	6.8%
Insurance	15,495,756	(10,358)	15,485,398	-0.1%
North Campus Research Complex	14,343,223	549,178	14,892,401	3.8%
Legal and Professional Fees	869,031	0	869,031	0.0%
Ceremonial and Presidential Events	1,441,062	42,655	1,483,717	3.0%
Staff Benefits Pool	1,000,000	0	1,000,000	0.0%
TOTAL UNIVERSITY ITEMS	148,835,583	7,588,329	156,423,912	5.1%
Total Expenditures	2,409,073,075	181,412,055	2,590,485,130	7.5%

* Transfers between units are incorporated in the FY 2022 adjusted budget