

**Table 1**  
**The University of Michigan - Ann Arbor**  
**General Fund Budget**  
**Fiscal Year 2020-21**

	<b>FY 2020 Adjusted Budget *</b>	<b>Recommended Change</b>	<b>FY 2021 Budget</b>	<b>% Change</b>	<b>Average Annualized Three-Year % Change</b>
<b>Revenue Budgets</b>					
State Appropriation	325,531,500	0	325,531,500	0.0%	1.1%
Tuition and Fees	1,694,487,152	7,720,881	1,702,208,033	0.5%	4.5%
Indirect Cost Recovery	277,117,179	(13,062,971)	264,054,208	-4.7%	3.4%
Other Revenue	10,745,000	(2,500,000)	8,245,000	-23.3%	-6.5%
<b>Total Revenues</b>	<b>2,307,880,831</b>	<b>(7,842,090)</b>	<b>2,300,038,741</b>	<b>-0.3%</b>	<b>3.8%</b>
<b>Expenditure Budgets by Unit</b>					
A. Alfred Taubman College of Architecture & Urban Planning	21,569,948	(4,442,219)	17,127,729	-20.6%	-8.3%
Penny W. Stamps School of Art & Design	14,882,467	157,792	15,040,259	1.1%	5.4%
Stephen M. Ross School of Business	124,277,659	(18,629,336)	105,648,323	-15.0%	0.6%
School of Dentistry	37,662,391	(62,716)	37,599,675	-0.2%	2.6%
School of Education	19,190,878	(2,030,125)	17,160,753	-10.6%	-2.9%
College of Engineering	249,327,952	2,256,632	251,584,584	0.9%	3.3%
School of Information	30,860,061	797,082	31,657,143	2.6%	11.2%
School of Kinesiology	19,975,424	(1,398,947)	18,576,477	-7.0%	4.1%
Law School	54,432,078	2,317,779	56,749,857	4.3%	8.4%
College of Literature, Science and the Arts	448,200,491	880,184	449,080,675	0.2%	3.6%
Medical School	106,167,086	(21,504,993)	84,662,093	-20.3%	-0.1%
School of Music, Theatre & Dance	41,184,320	(2,735,566)	38,448,754	-6.6%	-1.1%
School for Environment and Sustainability	19,689,138	1,151,738	20,840,876	5.8%	14.3%
School of Nursing	23,420,699	1,877,437	25,298,136	8.0%	9.1%
College of Pharmacy	19,583,268	816,246	20,399,514	4.2%	3.9%
School of Public Health	47,672,854	(3,956,626)	43,716,228	-8.3%	4.7%
Gerald R. Ford School of Public Policy	15,988,695	(2,310,909)	13,677,786	-14.5%	1.1%
School of Social Work	26,320,778	(670,993)	25,649,785	-2.5%	2.3%
Horace H. Rackham School of Graduate Studies	10,492,990	(89,554)	10,403,436	-0.9%	1.9%
Library and University Academic Units	79,680,322	(229,786)	79,450,536	-0.3%	2.7%
Research Units	6,393,675	(490,236)	5,903,439	-7.7%	0.4%
Departmental Activities	9,300,000	(2,500,000)	6,800,000	-26.9%	-4.9%
Academic Program Support	86,556,083	23,163,959	109,720,042	26.8%	6.9%
Capital Renewal Fund	50,669,598	656,493	51,326,091	1.3%	1.8%
<b>TOTAL ACADEMIC UNITS</b>	<b>1,563,498,855</b>	<b>(26,976,664)</b>	<b>1,536,522,191</b>	<b>-1.7%</b>	<b>3.3%</b>
President	2,470,897	(24,709)	2,446,188	-1.0%	1.2%
Provost & Executive Vice President for Academic Affairs	40,440,337	(148,090)	40,292,247	-0.4%	2.6%
Executive Vice President & Chief Financial Officer	134,123,327	220,082	134,343,409	0.2%	3.1%
Division of Public Safety & Security	12,472,802	(96,977)	12,375,825	-0.8%	3.2%
Vice President for Communications	8,128,836	(81,288)	8,047,548	-1.0%	2.6%
Vice President & General Counsel	4,785,720	(47,857)	4,737,863	-1.0%	2.7%
Vice President for Government Relations	3,221,654	(32,217)	3,189,437	-1.0%	4.2%
Vice President for Information Technology & Chief Information Officer	57,215,550	(503,146)	56,712,404	-0.9%	1.5%
Vice President for Research - Support Units	29,964,919	(299,121)	29,665,798	-1.0%	1.6%
Vice President & Secretary of the University	912,291	(9,123)	903,168	-1.0%	2.9%
Vice President for Student Life	21,694,360	51,676	21,746,036	0.2%	2.4%
<b>TOTAL EXECUTIVE OFFICER AND SERVICE UNITS</b>	<b>315,430,693</b>	<b>(970,770)</b>	<b>314,459,923</b>	<b>-0.3%</b>	<b>2.5%</b>
Rackham Financial Aid	58,324,974	1,108,175	59,433,149	1.9%	2.8%
Undergraduate Financial Aid	228,601,518	12,807,434	241,408,952	5.6%	11.0%
<b>TOTAL CENTRAL FINANCIAL AID</b>	<b>286,926,492</b>	<b>13,915,609</b>	<b>300,842,101</b>	<b>4.8%</b>	<b>9.1%</b>
General University Support	42,972,602	3,936,469	46,909,071	9.2%	5.7%
Utilities	68,761,809	1,539,526	70,301,335	2.2%	1.2%
Insurance	11,308,107	1,172,370	12,480,477	10.4%	10.6%
North Campus Research Complex	16,571,750	(844,215)	15,727,535	-5.1%	-0.8%
Legal and Professional Fees	369,031	0	369,031	0.0%	0.0%
Ceremonial and Presidential Events	1,441,492	(14,415)	1,427,077	-1.0%	21.4%
Staff Benefits Pool	600,000	400,000	1,000,000	66.7%	18.6%
<b>TOTAL UNIVERSITY ITEMS</b>	<b>142,024,791</b>	<b>6,189,735</b>	<b>148,214,526</b>	<b>4.4%</b>	<b>3.2%</b>
<b>Total Expenditures</b>	<b>2,307,880,831</b>	<b>(7,842,090)</b>	<b>2,300,038,741</b>	<b>-0.3%</b>	<b>3.8%</b>

\* Transfers between units are incorporated in the FY 2020 adjusted budget