

Table 1
The University of Michigan - Ann Arbor
General Fund Budget
Fiscal Year 2021-22

| | FY 2021 Adjusted Budget * | Recommended Change | FY 2022 Budget | % Change | Average Annualized Three-Year % Change |
|---|------------------------------|-----------------------|----------------------|-------------|---|
| Revenue Budgets | | | | | |
| State Appropriation | 325,531,500 | (2,600,400) | 322,931,100 | -0.8% | 0.2% |
| Tuition and Fees | 1,702,208,033 | 95,593,942 | 1,797,801,975 | 5.6% | 4.0% |
| Indirect Cost Recovery | 264,054,208 | 16,040,792 | 280,095,000 | 6.1% | 3.4% |
| Other Revenue | 8,245,000 | 0 | 8,245,000 | 0.0% | -5.7% |
| Total Revenues | 2,300,038,741 | 109,034,334 | 2,409,073,075 | 4.7% | 3.4% |
| Expenditure Budgets by Unit | | | | | |
| A. Alfred Taubman College of Architecture & Urban Planning | 16,860,433 | 2,403,286 | 19,263,719 | 14.3% | -3.4% |
| Penny W. Stamps School of Art & Design | 15,040,259 | 311,496 | 15,351,755 | 2.1% | 3.5% |
| Stephen M. Ross School of Business | 105,648,323 | 13,950,547 | 119,598,870 | 13.2% | 0.9% |
| School of Dentistry | 37,599,675 | 622,863 | 38,222,538 | 1.7% | 1.8% |
| School of Education | 17,160,753 | 1,335,127 | 18,495,880 | 7.8% | -1.6% |
| College of Engineering | 251,317,534 | (128,299) | 251,189,235 | -0.1% | 1.5% |
| School of Information | 31,342,944 | 8,340,255 | 39,683,199 | 26.6% | 16.0% |
| School of Kinesiology | 18,576,477 | 2,020,426 | 20,596,903 | 10.9% | 3.4% |
| Law School | 56,749,857 | (2,460,667) | 54,289,190 | -4.3% | 3.0% |
| College of Literature, Science and the Arts | 449,080,675 | 27,584,036 | 476,664,711 | 6.1% | 4.0% |
| Medical School | 84,662,093 | 17,528,298 | 102,190,391 | 20.7% | 3.1% |
| School of Music, Theatre & Dance | 38,091,162 | 2,254,619 | 40,345,781 | 5.9% | -0.3% |
| School for Environment and Sustainability | 20,840,876 | 6,297,083 | 27,137,959 | 30.2% | 14.8% |
| School of Nursing | 25,298,136 | 3,080,013 | 28,378,149 | 12.2% | 8.0% |
| College of Pharmacy | 20,399,514 | 684,531 | 21,084,045 | 3.4% | 5.9% |
| School of Public Health | 43,716,228 | 4,387,534 | 48,103,762 | 10.0% | 3.9% |
| Gerald R. Ford School of Public Policy | 13,677,786 | 2,865,764 | 16,543,550 | 21.0% | 2.8% |
| School of Social Work | 25,649,785 | 3,306,405 | 28,956,190 | 12.9% | 4.4% |
| Horace H. Rackham School of Graduate Studies | 10,403,436 | 83,498 | 10,486,934 | 0.8% | 0.6% |
| Library and University Academic Units | 79,520,601 | 1,087,455 | 80,608,056 | 1.4% | 2.0% |
| Research Units | 5,871,020 | 63,029 | 5,934,049 | 1.1% | 2.4% |
| Departmental Activities | 6,800,000 | 0 | 6,800,000 | 0.0% | -6.8% |
| Academic Program Support | 109,901,127 | (23,539,824) | 86,361,303 | -21.4% | 0.0% |
| Capital Renewal Fund | 51,326,091 | 1,250,265 | 52,576,356 | 2.4% | 1.8% |
| TOTAL ACADEMIC UNITS | 1,535,534,785 | 73,327,740 | 1,608,862,525 | 4.8% | 2.9% |
| President | 2,377,228 | 56,139 | 2,433,367 | 2.4% | 1.2% |
| Provost & Executive Vice President for Academic Affairs | 40,874,029 | 1,406,050 | 42,280,079 | 3.4% | 2.7% |
| Executive Vice President & Chief Financial Officer | 134,313,167 | 5,605,665 | 139,918,832 | 4.2% | 3.0% |
| Division of Public Safety & Security | 12,375,825 | 442,923 | 12,818,748 | 3.6% | 3.0% |
| Vice President for Communications | 8,047,548 | 504,361 | 8,551,909 | 6.3% | 3.2% |
| Vice President & General Counsel | 4,737,863 | 51,439 | 4,789,302 | 1.1% | 2.0% |
| Vice President for Government Relations | 3,164,021 | 23,306 | 3,187,327 | 0.7% | 1.5% |
| Vice President for Information Technology & Chief Information Officer | 57,212,404 | 6,040,752 | 63,253,156 | 10.6% | 4.2% |
| Vice President for Research - Support Units | 29,665,798 | 1,937,776 | 31,603,574 | 6.5% | 2.8% |
| Vice President & Secretary of the University | 903,168 | 21,078 | 924,246 | 2.3% | 2.4% |
| Vice President for Student Life | 21,746,036 | 2,398,776 | 24,144,812 | 11.0% | 5.0% |
| TOTAL EXECUTIVE OFFICER AND SERVICE UNITS | 315,417,087 | 18,488,265 | 333,905,352 | 5.9% | 3.2% |
| Rackham Financial Aid | 59,433,149 | 1,188,663 | 60,621,812 | 2.0% | 2.4% |
| Undergraduate Financial Aid | 241,408,952 | 15,469,484 | 256,878,436 | 6.4% | 7.7% |
| TOTAL CENTRAL FINANCIAL AID | 300,842,101 | 16,658,147 | 317,500,248 | 5.5% | 6.6% |
| General University Support | 46,909,071 | (3,351,383) | 43,557,688 | -7.1% | 1.3% |
| Utilities | 70,331,577 | 1,766,613 | 72,098,190 | 2.5% | 2.0% |
| Insurance | 12,480,477 | 3,015,279 | 15,495,756 | 24.2% | 14.9% |
| North Campus Research Complex | 15,727,535 | (1,384,312) | 14,343,223 | -8.8% | -5.0% |
| Legal and Professional Fees | 369,031 | 500,000 | 869,031 | 135.5% | 33.0% |
| Ceremonial and Presidential Events | 1,427,077 | 13,985 | 1,441,062 | 1.0% | 21.0% |
| Staff Benefits Pool | 1,000,000 | 0 | 1,000,000 | 0.0% | 18.6% |
| TOTAL UNIVERSITY ITEMS | 148,244,768 | 560,182 | 148,804,950 | 0.4% | 2.4% |
| Total Expenditures | 2,300,038,741 | 109,034,334 | 2,409,073,075 | 4.7% | 3.4% |

* Transfers between units are incorporated in the FY 2021 adjusted budget