

Table 1

**The University of Michigan - Ann Arbor
General Fund Budget
Fiscal Year 2012-13**

	FY 2012 Adjusted Budget*	Recommended Change	Proposed FY 2013 Budget	% Change	Average Annualized 3 Year % Change
Revenue Budget Components					
State Appropriation	\$ 268,803,300	\$ 4,253,400	\$ 273,056,700	1.58%	-4.81%
Tuition and Fees	1,090,340,016	66,306,730	1,156,646,746	6.08%	6.84%
Indirect Cost Recovery	218,291,135	(6,675,055)	211,616,080	-3.06%	5.50%
Other Revenue	9,603,000	(1,783,000)	7,820,000	-18.57%	-7.20%
Total Revenue Budget	\$ 1,587,037,451	\$ 62,102,075	\$ 1,649,139,526	3.91%	4.26%
Expenditure Budgets by Unit					
A. Alfred Taubman College of Architecture & Urban Planning	\$ 14,877,381	\$ 625,698	\$ 15,503,079	4.21%	3.36%
School of Art & Design	9,515,135	1,162,705	10,677,840	12.22%	5.37%
Stephen M. Ross School of Business	77,102,430	5,892,468	82,994,898	7.64%	5.60%
School of Dentistry	29,957,046	669,459	30,626,505	2.23%	1.20%
School of Education	16,979,525	(155,179)	16,824,346	-0.91%	0.55%
College of Engineering	155,624,821	10,225,777	165,850,598	6.57%	8.07%
School of Information	14,120,366	950,008	15,070,374	6.73%	8.64%
School of Kinesiology	11,325,613	457,490	11,783,103	4.04%	7.00%
Law School	43,083,274	1,651,260	44,734,534	3.83%	2.10%
College of Literature, Science and the Arts	324,131,487	14,396,834	338,528,321	4.44%	4.43%
Medical School	78,096,085	3,860,221	81,956,306	4.94%	5.48%
School of Music, Theatre & Dance	29,237,336	1,715,829	30,953,165	5.87%	4.89%
School of Natural Resources & Environment	9,415,966	1,967,808	11,383,774	20.90%	14.70%
School of Nursing	15,290,146	2,033,043	17,323,189	13.30%	7.11%
College of Pharmacy	11,986,583	1,025,371	13,011,954	8.55%	7.39%
School of Public Health	33,705,476	(2,386,277)	31,319,199	-7.08%	1.57%
Gerald R. Ford School of Public Policy	8,870,736	450,225	9,320,961	5.08%	2.64%
School of Social Work	18,746,661	1,596,232	20,342,893	8.51%	5.38%
Horace H. Rackham School of Graduate Studies	8,618,322	(5,004)	8,613,318	-0.06%	0.65%
University Academic Units	60,468,178	1,710,657	62,178,835	2.83%	2.08%
Research Units	4,969,190	(30,331)	4,938,859	-0.61%	16.07%
Academic Program Support	62,990,965	1,735,442	64,726,407	2.76%	9.33%
Capital Renewal Fund	16,565,726	13,734,490	30,300,216	82.91%	0.00%
TOTAL ACADEMIC UNITS	1,055,678,448	63,284,226	1,118,962,674	5.99%	5.70%
President	1,832,121	23,333	1,855,454	1.27%	1.52%
Provost & Executive Vice President for Academic Affairs	30,918,274	420,294	31,338,568	1.36%	1.40%
Executive Vice President & Chief Financial Officer	168,640,787	(1,201,599)	167,439,188	-0.71%	-0.02%
Vice President for Communications	5,864,792	35,128	5,899,920	0.60%	2.59%
Vice President for Development	841,129	8,778	849,907	1.04%	1.41%
Vice President & General Counsel	3,072,849	39,507	3,112,356	1.29%	1.44%
Vice President for Government Relations	1,820,716	17,619	1,838,335	0.97%	1.07%
Vice President for Research - Support Units	23,828,454	824,031	24,652,485	3.46%	2.87%
Vice President & Secretary of the University	743,922	9,113	753,035	1.22%	2.24%
Vice President for Student Affairs	15,149,139	15,981	15,165,120	0.11%	0.97%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	252,712,183	192,185	252,904,368	0.08%	0.56%
General University Support	37,429,306	1,521,986	38,951,292	4.07%	3.18%
Centrally Awarded Financial Aid	134,255,008	10,513,253	144,768,261	7.83%	6.97%
Utilities	89,921,789	(13,834,392)	76,087,397	-15.38%	-5.49%
Insurance	8,514,387	130,496	8,644,883	1.53%	5.13%
Legal and Professional Fees	369,031	0	369,031	0.00%	0.00%
Ceremonial and Presidential Events	757,299	(5,679)	751,620	-0.75%	1.31%
Departmental Income	6,000,000	0	6,000,000	0.00%	0.00%
Staff Benefits Pool	1,400,000	300,000	1,700,000	21.43%	19.35%
UNIVERSITY ITEMS	278,646,820	(1,374,336)	277,272,484	-0.49%	2.25%
Total Expenditure Budget	\$ 1,587,037,451	\$ 62,102,075	\$ 1,649,139,526	3.91%	4.26%

* Transfers between units are incorporated in the FY 2012 Adjusted Budget

Note: The proposed FY 2013 budget changes how operating costs for the North Campus Research Complex are handled in that only costs for the General Fund space are included whereas in prior years all operating costs were incorporated. This change has a significant positive impact on the General Fund budget for the Medical School and corresponding negative impact on the Executive Vice President & Chief Financial Officer (EVP/CFO) and Utilities.