

**THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION**


ITEM FOR INFORMATION

Subject: FY2020-2021 All Campus Budget book

Background:

The University's All Campus Budget book for fiscal year 2020-2021 sets forth the budget approved by the Board of Regents at the June 29, 2020 meeting. An electronic version is available on the Board of Regents website.

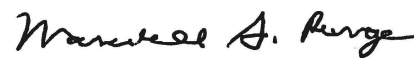
Respectfully submitted,



Susan M. Collins
*Provost and Executive
Vice President for Academic Affairs*



Kevin P. Hegarty
*Executive Vice President
and Chief Financial Officer*



Marschall S. Runge
*Executive Vice President
for Medical Affairs & Dean of
Medical School*

September 2020



2020-2021 Budget

Table of Contents

Fiscal Year 2020-2021 Budget

Regents, Executive Officers, Budget Staff	<u>3</u>
Regents' Communication - Approval of FY 2020-2021 Operating Budgets	<u>4</u>

Campus Sections

All U-M Campuses - Ann Arbor, Dearborn and Flint Campuses <i>(combined)</i>	<u>5</u>
Ann Arbor Campus	<u>13-14</u>
Dearborn Campus	<u>74</u>
Flint Campus	<u>99</u>

All U-M Campuses

Ann Arbor, Dearborn and Flint Campuses *(combined)*

Summary of Budgeted Revenues and Expenditures	<u>5</u>
Summary by Campus	<u>6</u>
Schedule A - Summary by Fund	<u>7</u>
Schedule B - General Fund	<u>8</u>
Schedule C - Designated Fund	<u>9</u>
Schedule D - Auxiliary Activities Fund	<u>10-11</u>
Schedule E - Expendable Restricted Funds	<u>12</u>



The University of Michigan

Ann Arbor • Dearborn • Flint

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Michael J. Behm
Mark J. Bernstein
Paul W. Brown
Shauna Ryder Diggs
Denise Ilitch
Ron Weiser
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Mark S. Schlissel (*ex officio*)

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Thomas A. Baird, Vice President for Development
Sally J. Churchill, Vice President and Secretary of the University
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Rebecca M. Cunningham, Vice President for Research
Debasish Dutta, Chancellor, University of Michigan-Flint
Domenico Grasso, Chancellor, University of Michigan-Dearborn
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Kallie Bila Michels, Vice President for Communications
Ravi Pendse, Vice President for Information Technology and Chief Information Officer
Marschall S. Runge, Executive Vice President for Medical Affairs
Cynthia H. Wilbanks, Vice President for Government Relations

Budget Staff

University of Michigan – Ann Arbor

Tammy C. Bimer, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning
Antony E. Burger, Director of Financial Analysis and Procurement Services
Amy K. Dittmar, Senior Vice Provost for Academic and Budgetary Affairs and Executive Vice President for Academic Affairs
Lori L. Haskins, Associate Vice Provost for Academic and Budgetary Affairs
Brian T. Smith, Associate Vice President for Finance
Jo Ann Preissner, Associate Director for University Budget
Karen E. Zaruba, Assistant Vice Provost for Academic and Budgetary Affairs

University of Michigan – Dearborn

Noel G. Hornbacher, Senior Director of Financial Services
Dawn M. Roult, Assistant Controller

University of Michigan – Flint

Gerald L. Glasco, Director of Financial Services and Budget
Michael J. Hague, Vice Chancellor for Business and Finance

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Not Approved by the Regents
June 25, 2020

Approved by the Regents
June 29, 2020

Action Item

Subject: FY 2020-2021 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2020-2021

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2020-2021 fiscal year. At this time, we are presenting summary revenue and expenditure budgets for the General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund. These budgets conform to all University policies.

We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2020 for the period July 1, 2020 through June 30, 2021.

<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,300,039	\$ 158,265	\$ 113,650	\$ 2,571,954
Designated Fund	195,653	520	745	196,918
Auxiliary Activities	5,259,348	1,220	5,254	5,265,822
Expendable Restricted	1,268,003	27,500	20,225	1,315,728
Totals	\$ 9,023,042	\$ 187,505	\$ 139,874	\$ 9,350,421

<u>Expenditure Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,300,039	\$ 158,265	\$ 113,650	\$ 2,571,954
Designated Fund	195,653	520	745	196,918
Auxiliary Activities	5,275,252	1,220	5,254	5,281,726
Expendable Restricted	1,254,503	27,500	20,225	1,302,228
Totals	\$ 9,025,447	\$ 187,505	\$ 139,874	\$ 9,352,826

Note: Budget amounts are shown in thousands. Detail may not add exactly to totals due to rounding.


Respectfully Submitted,



Susan M. Collins
*Interim Provost and Executive
Vice President for Academic Affairs*



Kevin P. Hegarty
*Executive Vice President
and Chief Financial Officer*



Marschall S. Runge
*Executive Vice President
for Medical Affairs and Dean of
the Medical School*

June 2020

All U-M Campuses Ann Arbor, Dearborn and Flint

Summary of Budgeted Revenues and Expenditures

All U-M Campuses Summary

Budgeted Revenues and Expenditures by Campus

	2020-2021				2019-2020				% Chg	FY11- FY21 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
Revenues:										
General Fund	\$ 2,300,038,741	\$ 158,265,000	\$ 113,649,800	\$ 2,571,953,541	\$ 2,307,880,831	\$ 162,300,000	\$ 117,656,600	\$ 2,587,837,431	-0.6%	3.9%
Designated Fund	195,653,000	520,000	745,000	196,918,000	232,028,000	1,020,000	1,340,000	234,388,000	-16.0%	3.6%
Auxiliary Activities	5,259,347,929	1,220,000	5,254,000	5,265,821,929	5,699,782,656	1,770,000	5,260,000	5,706,812,656	-7.7%	6.3%
Expendable Restricted Fund	1,268,002,792	27,500,000	20,225,000	1,315,727,792	1,398,914,821	22,500,000	21,730,000	1,443,144,821	-8.8%	1.9%
Total Revenues	\$ 9,023,042,462	\$ 187,505,000	\$ 139,873,800	\$ 9,350,421,262	\$ 9,638,606,308	\$ 187,590,000	\$ 145,986,600	\$ 9,972,182,908	-6.2%	4.8%
Expenditures:										
General Fund	\$ 2,300,038,741	\$ 158,265,000	\$ 113,649,800	\$ 2,571,953,541	\$ 2,307,880,831	\$ 162,300,000	\$ 117,656,600	\$ 2,587,837,431	-0.6%	3.9%
Designated Fund	195,653,000	520,000	745,000	196,918,000	232,028,000	1,020,000	1,340,000	234,388,000	-16.0%	3.6%
Auxiliary Activities	5,275,252,467	1,220,000	5,254,000	5,281,726,467	5,730,164,516	1,770,000	5,260,000	5,737,194,516	-7.9%	6.6%
Expendable Restricted Fund	1,254,502,792	27,500,000	20,225,000	1,302,227,792	1,383,914,821	22,500,000	21,730,000	1,428,144,821	-8.8%	1.8%
Total Expenditures	\$ 9,025,447,000	\$ 187,505,000	\$ 139,873,800	\$ 9,352,825,800	\$ 9,653,988,168	\$ 187,590,000	\$ 145,986,600	\$ 9,987,564,768	-6.4%	5.0%
Forecast Margin	\$ (2,404,538)	\$ -	\$ -	\$ (2,404,538)	\$ (15,381,860)	\$ -	\$ -	\$ (15,381,860)		

This schedule summarizes the total revenue and expenditure budgets for the University of Michigan's three campuses. The budgets for each campus are summarized by current operating funds: General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund.

The total revenue budget has decreased \$621,761,646 or approximately 6.2% over the Fiscal Year 2020 budget. The compound growth rate from Fiscal Year 2011 is approximately 4.8%. After adjusting for inflation, this compound growth rate equates to 3.1%.

The total expenditure budget has decreased \$634,738,968 or approximately 6.4% over the Fiscal Year 2020 budget. The compound growth rate from Fiscal Year 2011 is approximately 5.0%. After adjusting for inflation, this compound growth rate equates to 3.2%.

Schedule A

All U-M Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2020-2021				Total	2019-2020 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 375,752,600	\$ -	\$ -	\$ -	\$ 375,752,600	\$ 375,919,300	\$ (166,700)
Student Tuition & Fees	1,921,246,733	-	-	-	1,921,246,733	1,921,000,952	245,781
Government Sponsored Programs:							
Federal	-	-	-	1,005,000,000	1,005,000,000	1,100,000,000	(95,000,000)
Non-Federal	-	-	-	11,800,000	11,800,000	13,000,000	(1,200,000)
Non-Government Sponsored Programs	-	-	-	198,500,000	198,500,000	232,000,000	(33,500,000)
Indirect Cost Recovery	265,354,208	27,018,000	-	-	292,372,208	305,855,179	(13,482,971)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(292,372,208)	(292,372,208)	(305,855,179)	13,482,971
Private Gifts	-	2,000,000	340,000	126,000,000	128,340,000	143,040,000	(14,700,000)
Income from Investments:							
Endowment Income	-	49,000,000	98,163,087	258,000,000	405,163,087	391,372,038	13,791,049
Other Investment Income	350,000	23,900,000	-	7,800,000	32,050,000	51,400,000	(19,350,000)
Auxiliary Activities:							
Michigan Medicine	-	-	4,822,578,367	-	4,822,578,367	5,194,934,736	(372,356,369)
Other Auxiliary Units	-	-	344,740,475	-	344,740,475	416,465,882	(71,725,407)
Departmental Activities	9,250,000	95,000,000	-	1,000,000	105,250,000	133,050,000	(27,800,000)
Total Revenues	\$ 2,571,953,541	\$ 196,918,000	\$ 5,265,821,929	\$ 1,315,727,792	\$ 9,350,421,262	\$ 9,972,182,908	\$(621,761,646)
Total Expenditures	\$ 2,571,953,541	\$ 196,918,000	\$ 5,281,726,467	\$ 1,302,227,792	\$ 9,352,825,800	\$ 9,987,564,768	\$(634,738,968)
Forecast Margin	\$ -	\$ -	\$ (15,904,538)	\$ 13,500,000	\$ (2,404,538)	\$ (15,381,860)	

Schedule B

General Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2020-2021				2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
State Appropriations	\$ 325,531,500	\$ 26,327,900	\$ 23,893,200	\$ 375,752,600	\$ 375,919,300	\$ (166,700)
Student Tuition & Fees	1,702,208,033	129,782,100	89,256,600	1,921,246,733	1,921,000,952	245,781
Government Sponsored Programs:						
Federal	-	-	-	-	-	-
Indirect Cost Recovery	264,054,208	1,150,000	150,000	265,354,208	278,467,179	(13,112,971)
Income from Investments - Other	-	300,000	50,000	350,000	400,000	(50,000)
Departmental Activities	8,245,000	705,000	300,000	9,250,000	12,050,000	(2,800,000)
Total Revenues	\$2,300,038,741	\$158,265,000	\$113,649,800	\$2,571,953,541	\$2,587,837,431	\$ (15,883,890)
Total Expenditures	\$2,300,038,741	\$158,265,000	\$113,649,800	\$2,571,953,541	\$2,587,837,431	\$ (15,883,890)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C

Designated Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2020-2021				2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Private Gifts	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Income from Investments:						
Endowment Income	49,000,000	-	-	49,000,000	52,000,000	(3,000,000)
Other Investment Income	23,855,000	20,000	25,000	23,900,000	33,000,000	(9,100,000)
Departmental Activities	93,780,000	500,000	720,000	95,000,000	120,000,000	(25,000,000)
Indirect Cost	27,018,000	-	-	27,018,000	27,388,000	(370,000)
Total Revenues	\$ 195,653,000	\$ 520,000	\$ 745,000	\$ 196,918,000	\$ 234,388,000	\$ (37,470,000)
Total Expenditures	\$ 195,653,000	\$ 520,000	\$ 745,000	\$ 196,918,000	\$ 234,388,000	\$ (37,470,000)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2020-2021			Total	2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Michigan Medicine:						
Clinical Enterprise	\$ 4,387,668,156	\$ -	\$ -	\$ 4,387,668,156	\$4,620,445,604	\$ (232,777,448)
UM Health	421,782,000			421,782,000	489,936,000	(68,154,000)
Michigan Health Corporation	23,056,124			23,056,124	20,068,774	2,987,350
Medical School - Clinical Activity	835,676,646			835,676,646	858,700,439	(23,023,793)
Executive Vice President for Medical Affairs - Program Support	347,067,763			347,067,763	369,863,181	(22,795,418)
Subtotal	\$ 6,015,250,689	\$ -	\$ -	\$ 6,015,250,689	\$6,359,013,998	\$ (343,763,309)
Less Recharge Credits	(1,094,169,235)			(1,094,169,235)	(1,068,667,224)	(25,502,011)
Total - Michigan Medicine	\$ 4,921,081,454	\$ -	\$ -	\$ 4,921,081,454	\$5,290,346,774	\$ (369,265,320)
Other Auxiliary Units:						
Plant Operations	\$ 37,254,299	\$ -	\$ -	\$ 37,254,299	\$ 45,929,750	\$ (8,675,451)
Utilities	171,651,843			171,651,843	178,091,862	(6,440,019)
Information & Technology Services	65,135,384			65,135,384	73,290,036	(8,154,652)
University Housing	149,760,000			149,760,000	158,430,000	(8,670,000)
Strategic Procurement	4,546,201			4,546,201	14,614,987	(10,068,786)
Intercollegiate Athletics	123,800,000			123,800,000	184,230,000	(60,430,000)
Risk Management & Veritas Insurance Co	73,574,157			73,574,157	65,860,812	7,713,345
Staff Benefits Rebillings	82,897,000			82,897,000	82,089,000	808,000
Health Service	24,772,405			24,772,405	23,970,250	802,155
Parking Operations	30,549,342			30,549,342	31,349,132	(799,790)
Other Publications	9,953,968			9,953,968	11,990,971	(2,037,003)
League, Union, and Commons	26,407,211			26,407,211	25,682,126	725,085
Other Internal Services	102,564,390	1,720,000	6,454,000	110,738,390	131,202,796	(20,464,406)
Subtotal - Other Auxiliary Units	\$ 902,866,200	\$1,720,000	\$6,454,000	\$ 911,040,200	\$1,026,731,722	\$ (115,691,522)
Less Recharge Credits	(544,616,157)	(500,000)	(175,000)	(545,291,157)	(588,984,503)	43,693,346
Less Student Fee Allocations Budgeted in General Fund	(19,983,568)	-	(1,025,000)	(21,008,568)	(21,281,337)	272,769
Total - Other Auxiliary Units	\$ 338,266,475	\$1,220,000	\$5,254,000	\$ 344,740,475	\$ 416,465,882	\$ (71,725,407)
Grand Total - Revenue	\$ 5,259,347,929	\$1,220,000	\$5,254,000	\$ 5,265,821,929	\$5,706,812,656	\$ (440,990,727)

Schedule D - Continued

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2020-2021			Total	2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Michigan Medicine:						
Clinical Enterprise	\$ 4,466,371,142	\$ -	\$ -	\$ 4,466,371,142	\$4,612,309,571	\$ (145,938,429)
UM Health	430,625,000			430,625,000	502,545,000	(71,920,000)
Michigan Health Corporation	25,848,009			25,848,009	23,408,308	2,439,701
Medical School - Clinical Activity	733,730,288			733,730,288	867,137,648	(133,407,360)
Executive Vice President for Medical Affairs - Program Support	345,688,219			345,688,219	375,463,535	(29,775,316)
Subtotal	\$ 6,002,262,658	\$ -	\$ -	\$ 6,002,262,658	\$6,380,864,062	\$ (378,601,404)
Less Rebilling Credits	(1,094,169,235)			(1,094,169,235)	(1,068,667,224)	(25,502,011)
Total - Michigan Medicine	\$ 4,908,093,423	\$ -	\$ -	\$ 4,908,093,423	\$5,312,196,837	\$ (404,103,415)
Other Auxiliary Units:						
Plant Operations	\$ 41,153,753	\$ -	\$ -	\$ 41,153,753	\$ 44,289,995	\$ (3,136,241)
Utilities	169,956,509			169,956,509	181,880,010	(11,923,501)
Information & Technology Services	65,128,984			65,128,984	73,248,721	(8,119,737)
University Housing	149,760,000			149,760,000	158,430,000	(8,670,000)
Strategic Procurement	6,170,894			6,170,894	14,275,563	(8,104,669)
Intercollegiate Athletics	152,263,000			152,263,000	185,510,000	(33,247,000)
Risk Management & Veritas Insurance Co	73,574,157			73,574,157	65,860,812	7,713,345
Staff Benefits Recharge	86,290,666			86,290,666	83,536,246	2,754,420
Health Service	24,772,405			24,772,405	23,970,250	802,155
Parking Operations	24,297,050			24,297,050	34,409,128	(10,112,078)
Other Publications	10,479,267			10,479,267	12,577,458	(2,098,191)
League, Union, and Commons	26,407,211			26,407,211	25,682,126	725,085
Other Internal Services	101,504,873	1,720,000	6,454,000	109,678,873	131,593,210	(21,914,337)
Subtotal - Other Auxiliary Units	\$ 931,758,769	\$1,720,000	\$6,454,000	\$ 939,932,769	\$1,035,263,519	\$ (95,330,750)
Less Rebilling Credits	(544,616,157)	(500,000)	(175,000)	(545,291,157)	(588,984,503)	43,693,346
Less Student Fee Allocations Budgeted in General Fund	(19,983,568)	-	(1,025,000)	(21,008,568)	(21,281,337)	272,769
Total - Other Auxiliary Units	\$ 367,159,044	\$1,220,000	\$5,254,000	\$ 373,633,044	\$ 424,997,679	\$ (51,364,634)
Grand Total - Expenditures	\$ 5,275,252,467	\$1,220,000	\$5,254,000	\$ 5,281,726,467	\$5,737,194,516	\$ (455,468,049)
Forecast Margin	\$ (15,904,538)	\$ -	\$ -	\$ (15,904,538)	\$ (30,381,860)	\$ 14,477,322

Schedule E

Expendable Restricted Funds - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2020-2021			Total	2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 970,500,000	\$ 21,500,000	\$ 13,000,000	\$ 1,005,000,000	\$ 1,100,000,000	\$ (95,000,000)
Non-Federal	9,000,000	500,000	2,300,000	11,800,000	13,000,000	(1,200,000)
Non-Government Sponsored Programs	195,500,000	3,000,000	-	198,500,000	232,000,000	(33,500,000)
Indirect Cost Recoveries Alloc to General Oper	(291,072,208)	(1,150,000)	(150,000)	(292,372,208)	(305,855,179)	13,482,971
Private Gifts	123,800,000	1,500,000	700,000	126,000,000	140,000,000	(14,000,000)
Income from Investments:						
Endowment Income	251,700,000	2,000,000	4,300,000	258,000,000	245,000,000	13,000,000
Other Investment Income	7,575,000	150,000	75,000	7,800,000	18,000,000	(10,200,000)
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
Total Revenues	<u>\$ 1,268,002,792</u>	<u>\$ 27,500,000</u>	<u>\$ 20,225,000</u>	<u>\$ 1,315,727,792</u>	<u>\$ 1,443,144,821</u>	<u>\$ (127,417,029)</u>
Total Expenditures	<u>\$ 1,254,502,792</u>	<u>\$ 27,500,000</u>	<u>\$ 20,225,000</u>	<u>\$ 1,302,227,792</u>	<u>\$ 1,428,144,821</u>	<u>\$ (127,417,029)</u>
Forecast Margin	<u>\$ 13,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,500,000</u>	<u>\$ 15,000,000</u>	

Table of Contents

Fiscal Year 2020-2021 Budget

Ann Arbor Campus

Section One - Summary of Budgeted Revenues and Expenditures	<u>15</u>
Schedule A - Summary by Fund	<u>16</u>
Schedule B - General Fund	<u>17</u>
Schedule C - Designated Fund	<u>18</u>
Schedule D - Auxiliary Activities Fund	<u>19-20</u>
Schedule E - Expendable Restricted Fund	<u>21</u>
Schedule F - Student Tuition and Fees	<u>22-30</u>
Section Two - General Fund Budget	<u>31</u>
A. Alfred Taubman College of Architecture & Urban Planning	<u>32</u>
Penny W. Stamps School of Art & Design	<u>33</u>
Stephen M. Ross School of Business	<u>34</u>
School of Dentistry	<u>35</u>
School of Education	<u>36</u>
College of Engineering	<u>37</u>
School for Environment and Sustainability.....	<u>38</u>
School of Information	<u>39</u>
School of Kinesiology	<u>40</u>
Law School	<u>41</u>
College of Literature, Science and the Arts	<u>42</u>
Medical School	<u>43</u>
School of Music, Theatre & Dance.....	<u>44</u>
School of Nursing	<u>45</u>
College of Pharmacy	<u>46</u>
School of Public Health	<u>47</u>

[Continued on next page](#)

Table of Contents

Fiscal Year 2020-2021 Budget

Ann Arbor Campus

Section Two - General Fund Budget *(continued)*

Gerald R. Ford School of Public Policy	48
Horace H. Rackham School of Graduate Studies	49
School of Social Work	50
University Library	51
University Academic Units	52
Research Units	53
Office of the President	54
Audit Services	55
Division of Public Safety & Security	56
Provost and Executive Vice President for Academic Affairs:	
Academic Support Units	57
Academic Program Support	58
Capital Renewal Fund	59
Student Financial Aid	60
Vice President for Communications	61
Vice President & General Counsel	62
Vice President for Government Relations	63
Vice President for Information Technology and Chief Information Officer	64
Vice President for Research - Support Units	65
Vice President & Secretary of the University	66
Vice President for Student Life	67
Executive Vice President & Chief Financial Officer	68
Utilities	69
North Campus Research Complex	70
Centrally Funded Staff Benefits	71
General University Support	72
Departmental Activities	73

Ann Arbor Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2020-2021				Total	2019-2020 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 325,531,500	\$ -	\$ -	\$ -	\$ 325,531,500	\$ 325,531,500	\$ -
Student Tuition & Fees	1,702,208,033	-	-	-	1,702,208,033	1,694,487,152	7,720,881
Government Sponsored Programs:							
Federal	-	-	-	970,500,000	970,500,000	1,069,000,000	(98,500,000)
Non-Federal	-	-	-	9,000,000	9,000,000	10,400,000	(1,400,000)
Non-Government Sponsored Programs	-	-	-	195,500,000	195,500,000	229,000,000	(33,500,000)
Indirect Cost Recovery	264,054,208	27,018,000	-	-	291,072,208	304,505,179	(13,432,971)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(291,072,208)	(291,072,208)	(304,505,179)	13,432,971
Private Gifts	-	2,000,000	340,000	123,800,000	126,140,000	140,840,000	(14,700,000)
Income from Investments:							
Endowment Income	-	49,000,000	98,163,087	251,700,000	398,863,087	384,872,038	13,991,049
Other Investment Income	-	23,855,000	-	7,575,000	31,430,000	50,660,000	(19,230,000)
Auxiliary Activities:							
Michigan Medicine	-	-	4,822,578,367	-	4,822,578,367	5,194,934,736	(372,356,369)
Other Auxiliary Units	-	-	338,266,475	-	338,266,475	409,435,882	(71,169,407)
Departmental Activities	8,245,000	93,780,000	-	1,000,000	103,025,000	129,445,000	(26,420,000)
Total Revenues	\$ 2,300,038,741	\$ 195,653,000	\$ 5,259,347,929	\$ 1,268,002,792	\$ 9,023,042,462	\$ 9,638,606,308	\$(615,563,846)
Total Expenditures	\$ 2,300,038,741	\$ 195,653,000	\$ 5,275,252,467	\$ 1,254,502,792	\$ 9,025,447,000	\$ 9,653,988,168	\$(628,541,168)
Forecast Margin	\$ -	\$ -	\$ (15,904,538)	\$ 13,500,000	\$ (2,404,538)	\$ (15,381,860)	
Total Michigan Medicine revenue as shown on Schedule D:							
Michigan Medicine Auxiliary Activities			\$ 4,822,578,367			\$ 5,194,934,736	
Endowment Income			98,163,087			94,372,038	
Private Gifts			340,000			1,040,000	
Total Michigan Medicine Revenue			\$ 4,921,081,454			\$ 5,290,346,774	

Schedule B

General Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 325,531,500	14.2%	\$ 325,531,500	14.1%	\$ -
Student Tuition & Fees	1,702,208,033	73.9%	1,694,487,152	73.4%	7,720,881
Government Sponsored Programs:					
Federal	-		-		-
Indirect Cost Recovery	264,054,208	11.5%	277,117,179	12.0%	(13,062,971)
Income from Investments - Other	-		-		-
Departmental Activities	8,245,000	0.4%	10,745,000	0.5%	(2,500,000)
Total Revenues	\$2,300,038,741	100.0%	\$2,307,880,831	100.0%	\$ (7,842,090)
Total Expenditures	\$2,300,038,741		\$2,307,880,831		\$ (7,842,090)
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 2,000,000	1.0%	\$ 2,000,000	0.9%	\$ -
Income from Investments:					
Endowment Income	49,000,000	25.0%	52,000,000	22.4%	(3,000,000)
Other Investment Income	23,855,000	12.2%	32,940,000	14.2%	(9,085,000)
Departmental Activities	93,780,000	48.0%	117,700,000	50.7%	(23,920,000)
Indirect Cost	27,018,000	13.8%	27,388,000	11.8%	(370,000)
Total Revenues	\$ 195,653,000	100.0%	\$ 232,028,000	100.0%	\$ (36,375,000)
Total Expenditures	\$ 195,653,000		\$ 232,028,000		\$ (36,375,000)
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021			2019-2020		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
Michigan Medicine:						
Clinical Enterprise	\$4,387,668,156	\$4,466,371,142	\$ (78,702,986)	\$ 4,620,445,604	\$4,612,309,571	\$ 8,136,033
UM Health	421,782,000	430,625,000	(8,843,000)	489,936,000	502,545,000	(12,609,000)
Michigan Health Corporation	23,056,124	25,848,009	(2,791,885)	20,068,774	23,408,308	(3,339,534)
Medical School - Clinical Activity	835,676,646	733,730,288	101,946,358	858,700,439	867,137,648	(8,437,209)
Executive Vice President for Medical Affairs	347,067,763	345,688,219	1,379,544	369,863,181	375,463,535	(5,600,354)
Subtotal	\$6,015,250,689	\$6,002,262,658	\$ 12,988,031	\$ 6,359,013,998	\$6,380,864,062	\$ (21,850,064)
Less Rebilling Credits	(1,094,169,235)	(1,094,169,235)	-	(1,068,667,224)	(1,068,667,224)	-
Total - Michigan Medicine	\$4,921,081,454	\$4,908,093,423	\$ 12,988,031	\$ 5,290,346,774	\$5,312,196,837	\$ (21,850,064)
Other Auxiliary Units:						
Plant Operations	\$ 37,254,299	\$ 41,153,753	\$ (3,899,454)	\$ 45,929,750	\$ 44,289,995	\$ 1,639,756
Utilities	171,651,843	169,956,509	1,695,334	178,091,862	181,880,010	(3,788,148)
Information & Technology Services	65,135,384	65,128,984	6,400	73,290,036	73,248,721	41,315
University Housing	149,760,000	149,760,000	-	158,430,000	158,430,000	-
Strategic Procurement	4,546,201	6,170,894	(1,624,693)	14,614,987	14,275,563	339,424
Intercollegiate Athletics	123,800,000	152,263,000	(28,463,000)	184,230,000	185,510,000	(1,280,000)
Risk Management and Veritas Insurance Co	73,574,157	73,574,157	-	65,860,812	65,860,812	-
Staff Benefits Recharge	82,897,000	86,290,666	(3,393,666)	82,089,000	83,536,246	(1,447,246)
Health Service	24,772,405	24,772,405	-	23,970,250	23,970,250	-
Parking Operations	30,549,342	24,297,050	6,252,292	31,349,132	34,409,128	(3,059,996)
Other Publications & Communications	9,953,968	10,479,267	(525,299)	11,990,971	12,577,458	(586,487)
League, Union, and Commons	26,407,211	26,407,211	-	25,682,126	25,682,126	-
Transportation Services	15,813,381	10,661,331	5,152,050	23,272,595	23,252,743	19,852
Dental Faculty Associates and Other Dental	8,179,625	7,976,357	203,268	7,619,163	7,766,518	(147,355)
Student Publications	1,274,658	1,619,157	(344,499)	1,351,869	1,460,273	(108,404)
Architecture, Engineering, & Construction	38,408,552	44,028,612	(5,620,060)	48,651,132	48,462,132	189,000
Other Internal Services	38,888,174	37,219,416	1,668,758	40,973,037	41,316,544	(343,507)
Subtotal - Other Auxiliary Units	\$ 902,866,200	\$ 931,758,769	\$ (28,892,569)	\$ 1,017,396,722	\$ 1,025,928,519	\$ (8,531,796)
Less Rebilling Credits	(544,616,157)	(544,616,157)	-	(587,854,503)	(587,854,503)	-
Less Allocated Student Fees in Gen Fund	(19,983,568)	(19,983,568)	-	(20,106,337)	(20,106,337)	-
Total - Other Auxiliary Units	\$ 338,266,475	\$ 367,159,044	\$ (28,892,569)	\$ 409,435,882	\$ 417,967,679	\$ (8,531,796)
Grand Total - Auxiliary Activities	\$5,259,347,929	\$5,275,252,467	\$ (15,904,538)	\$ 5,699,782,656	\$5,730,164,516	\$ (30,381,860)

Schedule D-1

Auxiliary Activities - Ann Arbor Campus

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2020-2021	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2020-2021	2020-2021
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin
Michigan Medicine:					
Clinical Enterprise	\$ (78,702,986)	\$ (28,681,780)	\$ 160,329,424	\$ 52,944,658	\$ 52,944,658
UM Health	(8,843,000)	-	-	(8,843,000)	(8,843,000)
Michigan Health Corporation	(2,791,885)	(911,440)	5,112,500	1,409,175	
Medical School - Clinical Activity	101,946,358	(21,276,481)	(168,990,598)	(88,320,720)	
Executive Vice President for Medical Affairs	1,379,544	(1,618,586)	(4,387,500)	(4,626,542)	
Total - Michigan Medicine	\$ 12,988,031	\$ (52,488,286)	\$ (7,936,173)	\$ (47,436,429)	\$ 44,101,658
Other Auxiliary Units:					
Plant Operations	\$ (3,899,454)			\$ (3,899,454)	
Utilities	1,695,334			1,695,334	
Information & Technology Services	6,400			6,400	
University Housing	-			-	
Strategic Procurement	(1,624,693)			(1,624,693)	
Intercollegiate Athletics	(28,463,000)			(28,463,000)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Recharge	(3,393,666)			(3,393,666)	
Health Service	-			-	
Parking Operations	6,252,292			6,252,292	
Other Publications and Communications	(525,299)			(525,299)	
League, Union, and Commons	-			-	
Transportation Services	5,152,050			5,152,050	
Dental Faculty Associates and Other Dental	203,268			203,268	
Student Publications	(344,499)			(344,499)	
Architecture, Engineering, & Construction	(5,620,060)			(5,620,060)	
Other Internal Services	1,668,758			1,668,758	
Subtotal - Other Auxiliary Units	\$ (28,892,569)	\$ -	\$ -	\$ (28,892,569)	
TOTAL	\$ (15,904,538)	\$ (52,488,286)	\$ (7,936,173)	\$ (76,328,998)	

Schedule E

Expendable Restricted Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 970,500,000	76.5%	\$ 1,069,000,000	76.4%	\$ (98,500,000)
Non-Federal	9,000,000	0.7%	10,400,000	0.7%	(1,400,000)
Non-Government Sponsored Programs	195,500,000	15.4%	229,000,000	16.4%	(33,500,000)
Indirect Cost Recoveries Alloc to General Oper	(291,072,208)	-23.0%	(304,505,179)	-21.8%	13,432,971
Private Gifts	123,800,000	9.8%	137,800,000	9.9%	(14,000,000)
Income from Investments:					
Endowment Income	251,700,000	19.9%	238,500,000	17.0%	13,200,000
Other Investment Income	7,575,000	0.6%	17,720,000	1.3%	(10,145,000)
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
Total Revenues	\$ 1,268,002,792	100.0%	\$ 1,398,914,821	100.0%	\$ (130,912,029)
Expenditures	\$ 1,254,502,792		\$ 1,383,914,821		\$ (130,912,029)
Forecast Margin	\$ 13,500,000		\$ 15,000,000		

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Undergraduate	Fall 2020 *	Fall 2019 *	\$ Change	% Change
Resident				
Lower Division **	\$7,974	\$ 7,779	\$ 195	2.5%
Stephen M. Ross School of Business	8,451	8,247	204	2.5%
Dentistry	8,120	7,923	197	2.5%
Engineering	8,525	8,320	205	2.5%
Kinesiology	8,408	8,205	203	2.5%
Music, Theatre & Dance	8,288	8,087	201	2.5%
Upper Division **	8,974	8,761	213	2.4%
Stephen M. Ross School of Business	10,649	10,404	245	2.4%
Dentistry	9,127	8,911	216	2.4%
Engineering	10,980	10,729	251	2.3%
Kinesiology	9,633	9,407	226	2.4%
Music, Theatre & Dance	9,286	9,067	219	2.4%
Non-Resident				
Lower Division **	26,133	25,600	533	2.1%
Stephen M. Ross School of Business	26,573	26,032	541	2.1%
Dentistry	26,286	25,750	536	2.1%
Engineering	26,286	25,750	536	2.1%
Kinesiology	27,778	27,214	564	2.1%
Music, Theatre & Dance	26,480	25,940	540	2.1%
Upper Division **	27,964	27,397	567	2.1%
Stephen M. Ross School of Business	29,730	29,130	600	2.1%
Dentistry	28,123	27,553	570	2.1%
Engineering	29,492	28,896	596	2.1%
Kinesiology	30,334	29,722	612	2.1%
Music, Theatre & Dance	28,309	27,735	574	2.1%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** Includes A. Alfred Taubman College of Architecture & Urban Planning; Penny W. Stamps School of Art and Design; Literature Science, and the Arts; Nursing; and Pharmacy. For upper division only, includes Education; Information; Medicine; Gerald R. Ford School of Public Policy; and Public Health.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Undergraduate International	Fall 2020 *	Fall 2019 *	\$ Change	% Change
Lower Division **	\$ 26,633	\$ 26,100	\$ 533	2.0%
Stephen M. Ross School of Business	27,073	26,532	541	2.0%
Dentistry	26,786	26,250	536	2.0%
Engineering	26,786	26,250	536	2.0%
Kinesiology	28,278	27,714	564	2.0%
Music, Theatre & Dance	26,980	26,440	540	2.0%
Upper Division **	28,464	27,897	567	2.0%
Stephen M. Ross School of Business	30,230	29,630	600	2.0%
Dentistry	28,623	28,053	570	2.0%
Engineering	29,992	29,396	596	2.0%
Kinesiology	30,834	30,222	612	2.0%
Music, Theatre & Dance	28,809	28,235	574	2.0%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; a \$500.00 International Fee for enrolled students with F or J visa status; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** Includes A. Alfred Taubman College of Architecture & Urban Planning; Penny W. Stamps School of Art and Design; Literature Science, and the Arts; Nursing; and Pharmacy. For upper division only, includes Education; Information; Medicine; Gerald R. Ford School of Public Policy; and Public Health.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Resident	Fall 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 16,075	\$ 15,729	\$ 346	2.2%
Penny W. Stamps School of Art and Design	12,622	12,341	281	2.3%
Stephen M. Ross School of Business				
M.B.A.**	33,238	33,188	50	0.2%
Master's of Accounting	24,714	24,664	50	0.2%
Pre-candidate	12,903	12,616	287	2.3%
Dentistry				
D.D.S. Cohort D4	14,611	14,293	318	2.2%
D.D.S. Cohorts D1-D3	16,637	15,626	1,011	6.5%
Master's	9,420	9,198	222	2.4%
Pre-candidate	13,943	13,637	306	2.2%
Education	12,622	12,341	281	2.3%
Engineering				
Professional	14,455	14,139	316	2.2%
Pre-candidate	14,073	13,765	308	2.2%
Information	12,386	12,109	277	2.3%
Kinesiology	13,436	13,139	297	2.3%
Law	32,054	30,927	1,127	3.6%
Literature, Science and the Arts	12,386	12,109	277	2.3%
Medicine				
M.D.	20,908	19,872	1,036	5.2%
Master's of Health Professions Education***	9,117	8,901	216	2.4%
Pre-candidate	12,409	12,132	277	2.3%
Music, Theatre & Dance				
M.M. and Spec.M.	12,947	12,660	287	2.3%
M.A., M.F.A., and Pre-candidate	12,622	12,341	281	2.3%
Environment and Sustainability	12,225	11,951	274	2.3%
Nursing	12,764	12,480	284	2.3%
Pharmacy				
Pharm.D.	16,463	16,110	353	2.2%
Pre-candidate	12,386	12,109	277	2.3%
Public Health	15,357	15,025	332	2.2%
Gerald R. Ford School of Public Policy	14,950	14,132	818	5.8%
Rackham Interdepartmental Programs	12,386	12,109	277	2.3%
Social Work	14,816	14,494	322	2.2%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** Rates for the Weekend and Evening MBA programs include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

*** Rates per term include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Non-Resident	Fall 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 24,459	\$ 23,957	\$ 502	2.1%
All other programs	23,424	22,941	483	2.1%
Penny W. Stamps School of Art and Design	25,272	24,755	517	2.1%
Stephen M. Ross School of Business				
M.B.A.**	35,738	35,688	50	0.1%
Master's of Accounting	27,214	27,164	50	0.2%
Pre-candidate	25,541	25,019	522	2.1%
Dentistry				
D.D.S. Cohorts D3-D4	22,723	22,253	470	2.1%
D.D.S. Cohorts D1-D2	22,723	22,253	470	2.1%
Master's	15,894	15,552	342	2.2%
Pre-candidate	25,360	24,841	519	2.1%
Education	25,272	24,755	517	2.1%
Engineering				
Professional	26,694	26,150	544	2.1%
Pre-candidate	26,263	25,727	536	2.1%
Information	24,774	24,266	508	2.1%
Kinesiology	27,067	26,516	551	2.1%
Law	33,554	32,427	1,127	3.5%
Literature, Science and the Arts	24,774	24,266	508	2.1%
Medicine				
M.D.	30,139	29,531	608	2.1%
Master's of Health Professions Education***	9,940	9,709	231	2.4%
Pre-candidate	24,825	24,316	509	2.1%
Music, Theatre & Dance				
M.M. and Spec.M.	25,598	25,075	523	2.1%
M.A., M.F.A., and Pre-candidate	25,272	24,755	517	2.1%
Environment and Sustainability	23,992	23,499	493	2.1%
Nursing	25,557	25,034	523	2.1%
Pharmacy				
Pharm.D.	19,335	18,928	407	2.2%
Pre-candidate	24,774	24,266	508	2.1%
Public Health	25,228	24,712	516	2.1%
Gerald R. Ford School of Public Policy	25,497	24,976	521	2.1%
Rackham Interdepartmental Programs	24,774	24,266	508	2.1%
Social Work	23,601	23,115	486	2.1%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** Rates for the Weekend and Evening MBA programs include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

*** Rates per term include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate International	Fall 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 24,959	\$ 24,457	\$ 502	2.1%
All other programs	23,924	23,441	483	2.1%
Penny W. Stamps School of Art and Design	25,772	25,255	517	2.0%
Stephen M. Ross School of Business				
M.B.A.**	36,238	36,188	50	0.1%
Master's of Accounting	27,714	27,664	50	0.2%
Pre-candidate	26,041	25,519	522	2.0%
Dentistry				
D.D.S. Cohorts D3-D4	23,223	22,753	470	2.1%
D.D.S. Cohorts D1-D2	23,223	22,753	470	2.1%
Master's	16,394	16,052	342	2.1%
Pre-candidate	25,860	25,341	519	2.0%
Education	25,772	25,255	517	2.0%
Engineering				
Professional	27,194	26,650	544	2.0%
Pre-candidate	26,763	26,227	536	2.0%
Information	25,274	24,766	508	2.1%
Kinesiology	27,567	27,016	551	2.0%
Law	34,054	32,927	1,127	3.4%
Literature, Science and the Arts	25,274	24,766	508	2.1%
Medicine				
M.D.	30,639	30,031	608	2.0%
Master's of Health Professions Education***	10,440	10,209	231	2.3%
Pre-candidate	25,325	24,816	509	2.1%
Music, Theatre & Dance				
M.M. and Spec.M.	26,098	25,575	523	2.0%
M.A., M.F.A., and Pre-candidate	25,772	25,255	517	2.0%
Environment and Sustainability	24,492	23,999	493	2.1%
Nursing	26,057	25,534	523	2.0%
Pharmacy				
Pharm.D.	19,835	19,428	407	2.1%
Pre-candidate	25,274	24,766	508	2.1%
Public Health	25,728	25,212	516	2.0%
Gerald R. Ford School of Public Policy	25,997	25,476	521	2.0%
Rackham Interdepartmental Programs	25,274	24,766	508	2.1%
Social Work	24,101	23,615	486	2.1%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fees, a \$1.50 School/College Government Fee; a \$500.00 International Fee for enrolled students with F or J visa status; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** Rates for the Weekend and Evening MBA programs include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

*** Rates per term include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate	Fall 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 6,763	\$ 6,591	\$ 172	2.6%
Stephen M. Ross School of Business	7,061	6,883	178	2.6%
Dentistry	6,735	6,563	172	2.6%
Education	6,826	6,653	173	2.6%
Engineering				
D.Eng.	9,812	9,583	229	2.4%
Ph.D.	8,086	7,889	197	2.5%
Information	6,698	6,527	171	2.6%
Kinesiology	6,698	6,527	171	2.6%
Law	8,138	7,940	198	2.5%
Literature, Science and the Arts	6,698	6,527	171	2.6%
Medicine	6,841	6,667	174	2.6%
Music, Theatre & Dance				
A.Mus.D.	8,278	8,078	200	2.5%
Ph.D.	6,826	6,653	173	2.6%
Environment and Sustainability	6,614	6,445	169	2.6%
Nursing	6,826	6,653	173	2.6%
Pharmacy	6,698	6,527	171	2.6%
Public Health	6,820	6,647	173	2.6%
Rackham Interdepartmental Programs	6,698	6,527	171	2.6%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a \$1.50 School/College Government Fee; and \$50.00 COVID-19 Healthy and Safety Fee (new Fall 2020).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate International	Fall 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 7,263	\$ 7,091	\$ 172	2.4%
Stephen M. Ross School of Business	7,561	7,383	178	2.4%
Dentistry	7,235	7,063	172	2.4%
Education	7,326	7,153	173	2.4%
Engineering				
D.Eng.	10,312	10,083	229	2.3%
Ph.D.	8,586	8,389	197	2.3%
Information	7,198	7,027	171	2.4%
Kinesiology	7,198	7,027	171	2.4%
Law	8,638	8,440	198	2.3%
Literature, Science and the Arts	7,198	7,027	171	2.4%
Medicine	7,341	7,167	174	2.4%
Music, Theatre & Dance				
A.Mus.D.	8,778	8,578	200	2.3%
Ph.D.	7,326	7,153	173	2.4%
Environment and Sustainability	7,114	6,945	169	2.4%
Nursing	7,326	7,153	173	2.4%
Pharmacy	7,198	7,027	171	2.4%
Public Health	7,320	7,147	173	2.4%
Rackham Interdepartmental Programs	7,198	7,027	171	2.4%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; and a \$1.50 School/College Government Fee; a \$500 International Fee for enrolled students with F or J visa status; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Other Programs			\$ Change	% Change
	Fall 2020 Cohort	Fall 2019 Cohort		
Stephen M. Ross School of Business Executive M.B.A.*				
Resident	\$ 168,750	\$ 168,500	\$ 250	0.1%
Non-Resident	173,750	173,500	250	0.1%
International****	176,250	176,000	250	0.1%
	Summer 2021-Spring 2022 Cohort	Summer 2020-Spring 2021 Cohort		
Stephen M. Ross School of Business Master's of Management**				
Resident	49,443	49,318	125	0.3%
Non-Resident	54,443	54,318	125	0.2%
International****	55,693	55,568	125	0.2%
Stephen M. Ross School of Business Master's of Supply Chain Management**				
Resident	54,368	54,243	125	0.2%
Non-Resident	59,368	59,243	125	0.2%
International****	60,618	60,493	125	0.2%
	Fall 2020 per Credit Hour	Fall 2019 per Credit Hour		
Stephen M. Ross School of Business Weekend MBA***				
Resident	2,253	2,180	73	3.3%
Non-Resident	2,428	2,346	82	3.5%
International****	2,428	2,346	82	3.5%

* Includes tuition and fees for accommodations, meals, books, course materials, and other miscellaneous items over the length of the program, as well as the following fees: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health & Safety Fee (new Fall 2020).

** Rates per term include the following fees: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee; and \$50.00 COVID-19 Health & Safety Fee (new Fall 2020).

*** In addition to the hourly tuition rate, the following required fees will also be assessed per term: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health & Safety Fee (new Fall 2020).

**** Rates per term include all required fees listed in each category above and a \$500.00 International Fee for enrolled students with F or J visa status.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Online Education*	Fall 2020**	Fall 2019**	\$ Change	% Change
Stephen M. Ross School of Business Executive M.B.A. Part Time M.B.A. Online				
Resident	\$ 11,580	\$ 11,580	\$ (0)	0.0%
Non-Resident	12,630	12,630	(0)	0.0%
International***	13,130	13,130	(0)	0.0%
Engineering - Distance Learning Program				
Resident	9,150	9,150	(0)	0.0%
Non-Resident	10,026	10,026	(0)	0.0%
International***	10,526	10,526	(0)	0.0%
School of Information - Master's of Applied Data Science				
Resident	6,099	5,941	158	2.7%
Non-Resident	8,001	7,807	194	2.5%
International***	8,501	8,307	194	2.3%
School of Public Health - Master's of Public Health				
Resident	6,273	6,109	164	2.7%
Non-Resident	6,885	6,709	176	2.6%
International***	7,385	7,209	176	2.4%
School of Nursing - Master's of Science in Nursing				
Resident	8,505	-	-	<i>new Fall 2020</i>
Non-Resident	10,131	-	-	<i>new Fall 2020</i>
International***	10,631	-	-	<i>new Fall 2020</i>
School of Social Work - Master's of Social Work				
Resident	9,873	-	-	<i>new Fall 2020</i>
Non-Resident	15,729	-	-	<i>new Fall 2020</i>
International***	16,229	-	-	<i>new Fall 2020</i>

* All tuition and fees presented assume six credit hours per term. Actual credit hours taken may vary by program and student.

** In addition to the hourly tuition rate, the following required fees will also be assessed per term: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; a \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

*** In addition to Non-Resident hourly tuition rate, the following required fees will also be assessed per term: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; a \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; a \$500.00 International Fee for enrolled students with F or J visa status; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

Ann Arbor Campus

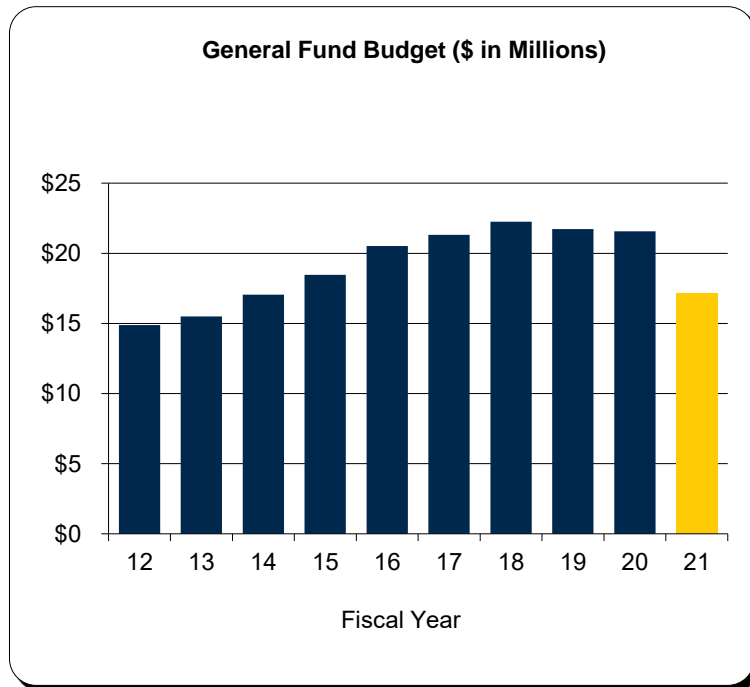
Section Two - General Fund Budget

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 21,569,948	\$ Change	\$ (4,442,219)
Change in instructional activity revenue	(4,337,212) (1)	% Change	-20.6%
Other changes	(105,007) (2)		
Total Fiscal Year 2020-21	<u>\$ 17,127,729</u>	Average Annualized	
		3 Year % Change	-8.3% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Budget reductions (rounded) - FY 12 1.5% (\$215K), and FY 13 0.75% (\$110K).

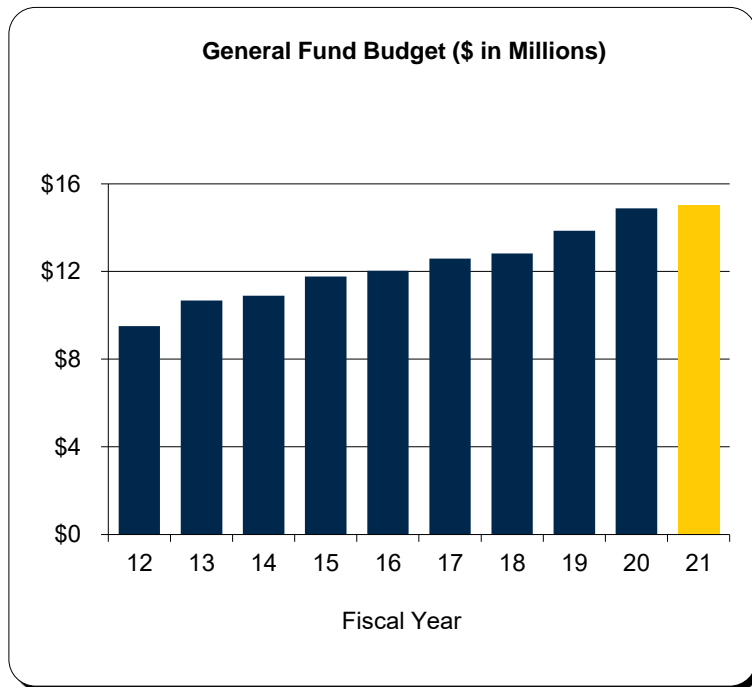
Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 14,882,467
Change in instructional activity revenue	577,655 (1)
Other changes	(419,863) (2)
Total Fiscal Year 2020-21	<u>\$ 15,040,259</u>

\$ Change	\$ 157,792
% Change	1.1%
Average Annualized 3 Year % Change	5.4% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

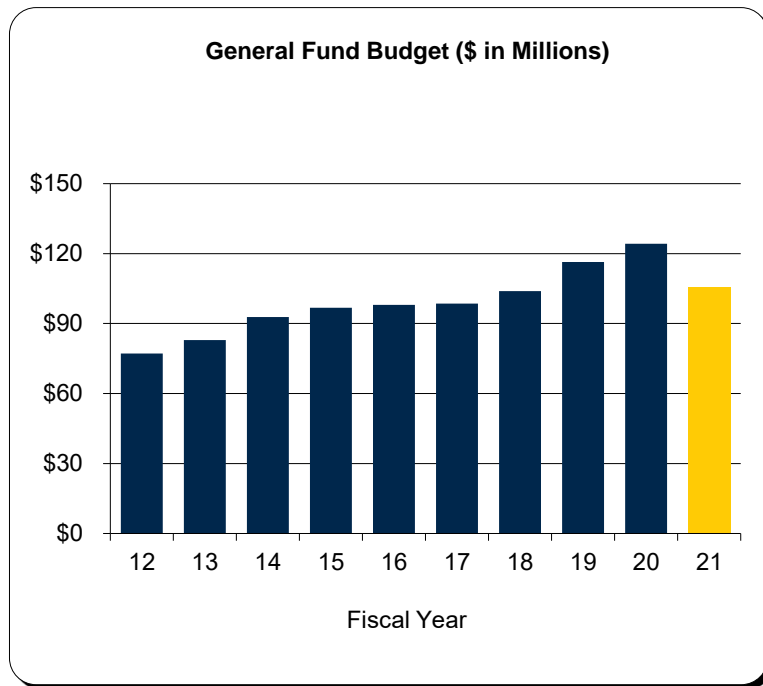
- a. Budget reductions (rounded) - FY 12 1.5% (\$140K), and FY 13 0.75% (\$70K).

Stephen M. Ross School of Business

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 124,277,659	\$ Change	\$(18,629,336)
Change in instructional activity revenue	(17,779,386) (1)	% Change	-15.0%
Faculty support	142,034		
Other changes	(991,984) (2)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 105,648,323</u>	3 Year % Change	0.6% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

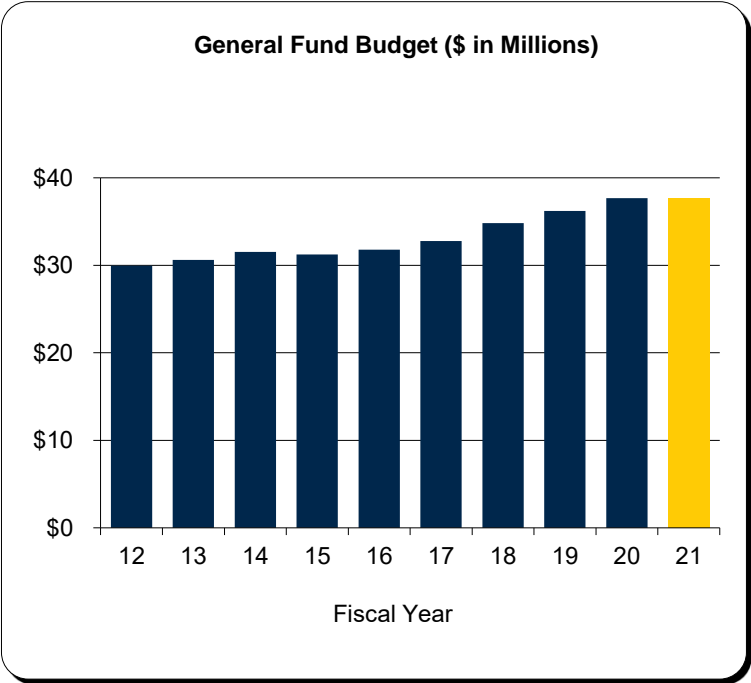
- a. Budget reductions (rounded) - FY 12 1.5% (\$1.1M), and FY 13 0.75% (\$580K).
- b. The Ross School of Business began admitting first-year students in FY 18.

School of Dentistry

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 37,662,391	\$ Change	\$ (62,716)
Change in instructional activity revenue	418,036 (1)	% Change	-0.2%
Change in research activity revenue	433,210 (2)		
Other changes	(913,962) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u><u>\$ 37,599,675</u></u>	3 Year % Change	2.6% (4)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

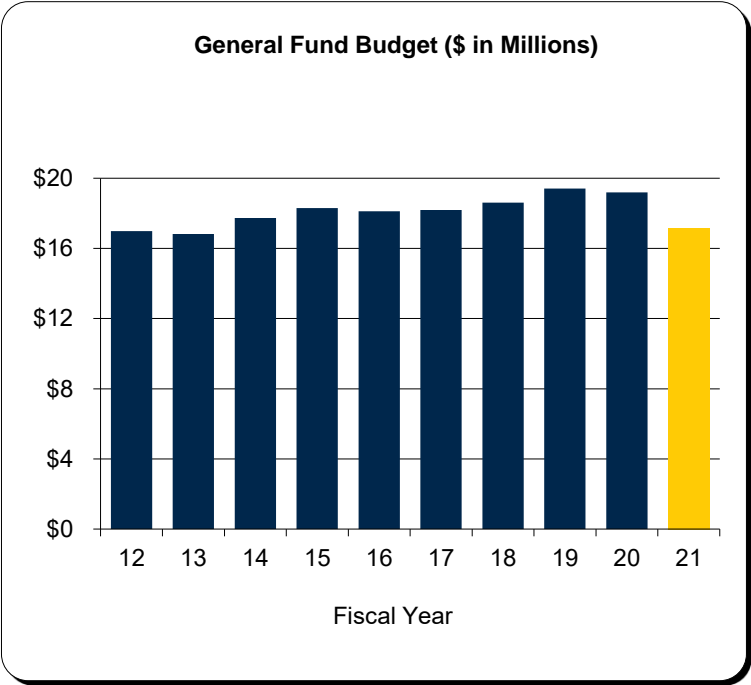
a. Budget reductions (rounded) - FY 12 1.5% (\$450K), and FY 13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 19,190,878	\$ Change	\$ (2,030,125)
Change in instructional activity revenue	(1,773,386) (1)	% Change	-10.6%
Other changes	(256,739) (2)		
Total Fiscal Year 2020-21	<u>\$ 17,160,753</u>	Average Annualized	
		3 Year % Change	-2.9% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

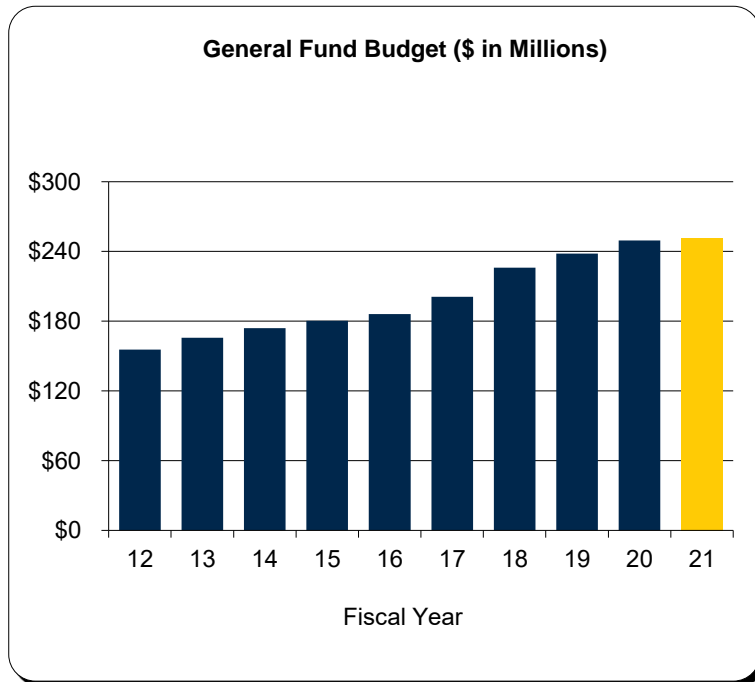
a. Budget reductions (rounded) - FY 12 1.5% (\$260K), and FY 13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 249,327,952	\$ Change	\$ 2,256,632
Change in instructional activity revenue	7,973,761 (1)	% Change	0.9%
Change in research activity revenue	(2,220,826) (2)		
Other changes	(3,496,303) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 251,584,584</u>	3 Year % Change	3.3% (4)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

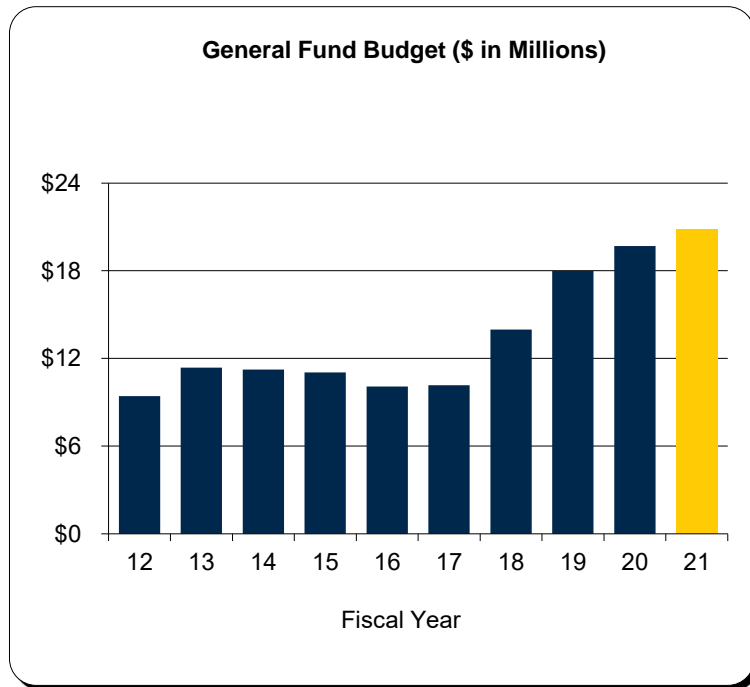
- a. Budget reductions (rounded) - FY 12 1.5% (\$2.3M), and FY 13 0.75% (\$1.2M).
- b. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering from the Vice President for Research.

School for Environment and Sustainability

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 19,689,138	\$ Change	\$ 1,151,738
Change in instructional activity revenue	1,303,835 (1)	% Change	5.8%
Change in research activity revenue	487,857 (2)		
Faculty support	295,747	Average Annualized	
Other changes	(935,701) (3)	3 Year % Change	14.3% (4)
Total Fiscal Year 2020-21	<u>\$ 20,840,876</u>		



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

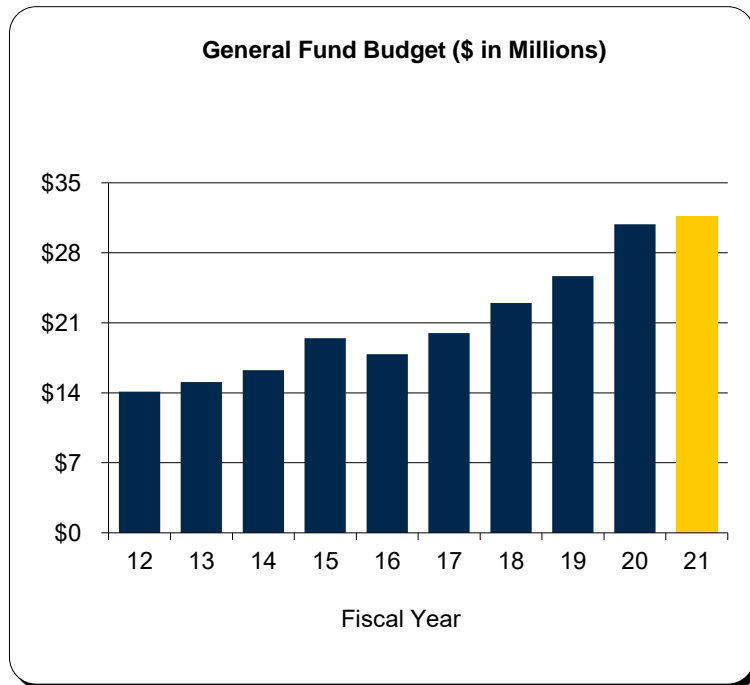
- a. Budget reductions (rounded) - FY 12 1.5% (\$120K), and FY 13 0.75% (\$70K).
- b. In FY 18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability (SEAS); it received additional funding to broaden its mission and enhance its commitment to sustainability education, research and interdisciplinary programs.
- c. In FY 19, the new Joint Program in the Environment, a collaboration between the SEAS and the College of Literature, Science and the Arts (LSA), was established. Although the students are enrolled in LSA, SEAS receives a portion of tuition revenue for the program.

School of Information

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 30,860,061	\$ Change	\$ 797,082
Change in instructional activity revenue	961,048 (1)	% Change	2.6%
Change in research activity revenue	301,800 (2)		
Faculty support	200,000	Average Annualized	
Other changes	(665,766) (3)	3 Year % Change	11.2% (4)
Total Fiscal Year 2020-21	<u>\$ 31,657,143</u>		



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

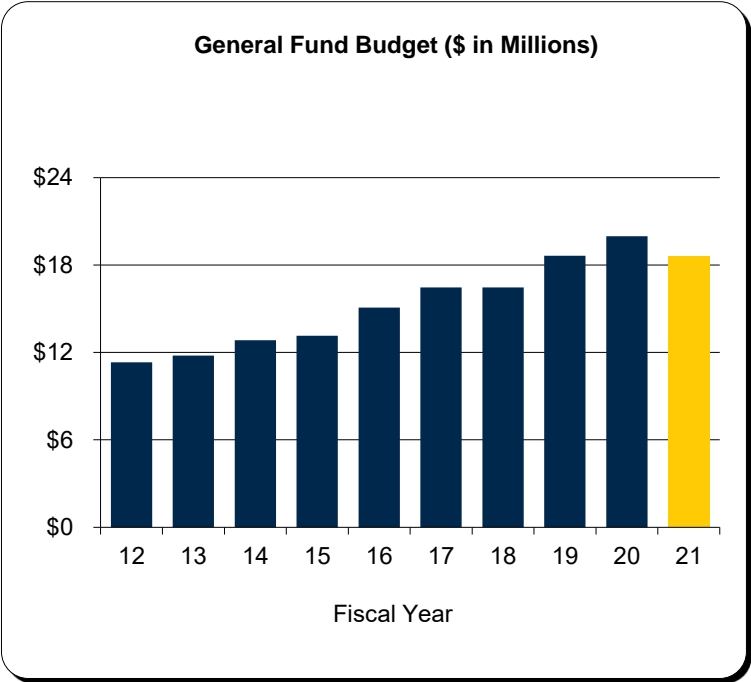
- a. Budget reductions (rounded) - FY 12 1.5% (\$200K), and FY 13 0.75% (\$105K).
- b. In FY 15, a new undergraduate degree program was launched. Students transfer from the College of Literature, Science and the Arts (LSA) in their junior year. Enrollments in this program expanded at a measured pace through FY 20.

School of Kinesiology

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 19,975,424	\$ Change	\$ (1,398,947)
Change in instructional activity revenue	1,379,651 (1)	% Change	-7.0%
Other changes	(2,778,598) (2)		
Total Fiscal Year 2020-21	<u>\$ 18,576,477</u>	Average Annualized 3 Year % Change	4.1% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

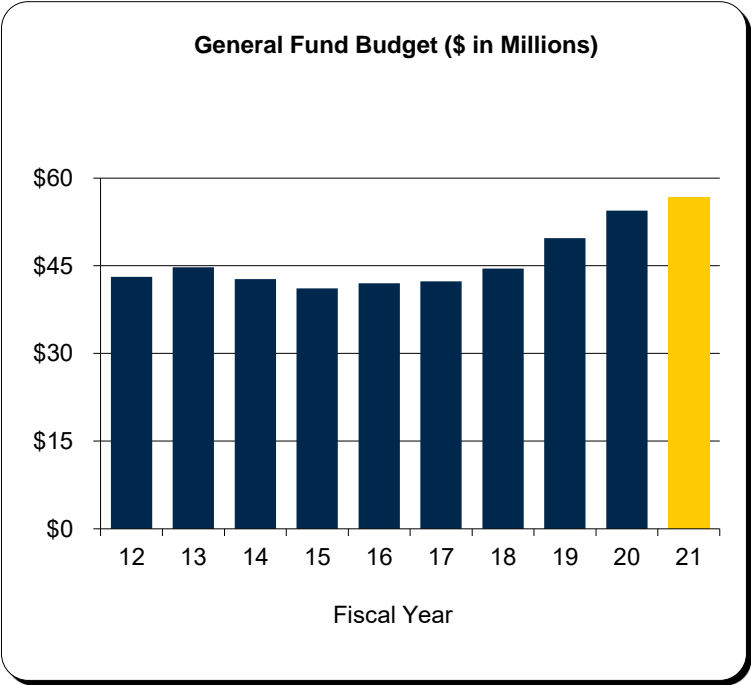
a. Budget reductions (rounded) - FY 12 1.5% (\$150K), and FY 13 0.75% (\$85K).

Law School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 54,432,078	\$ Change	\$ 2,317,779
Change in instructional activity revenue	2,233,106 (1)	% Change	4.3%
Other changes	84,673 (2)		
Total Fiscal Year 2020-21	<u>\$ 56,749,857</u>	Average Annualized 3 Year % Change	8.4% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

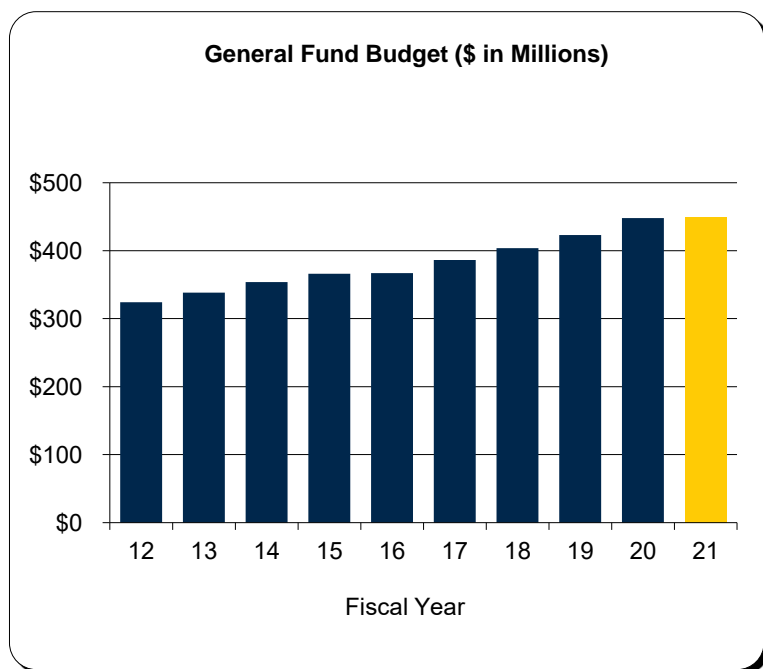
a. Budget reductions (rounded) - FY 12 1.5% (\$630K), and FY 13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 448,200,491	\$ Change	\$ 880,184
Change in instructional activity revenue	1,995,501 (1)	% Change	0.2%
Change in research activity revenue	821,000 (2)		
Faculty support	256,300	Average Annualized	
Other changes	(2,192,617) (3)	3 Year % Change	3.6% (4)
Total Fiscal Year 2020-21	<u>\$ 449,080,675</u>		



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

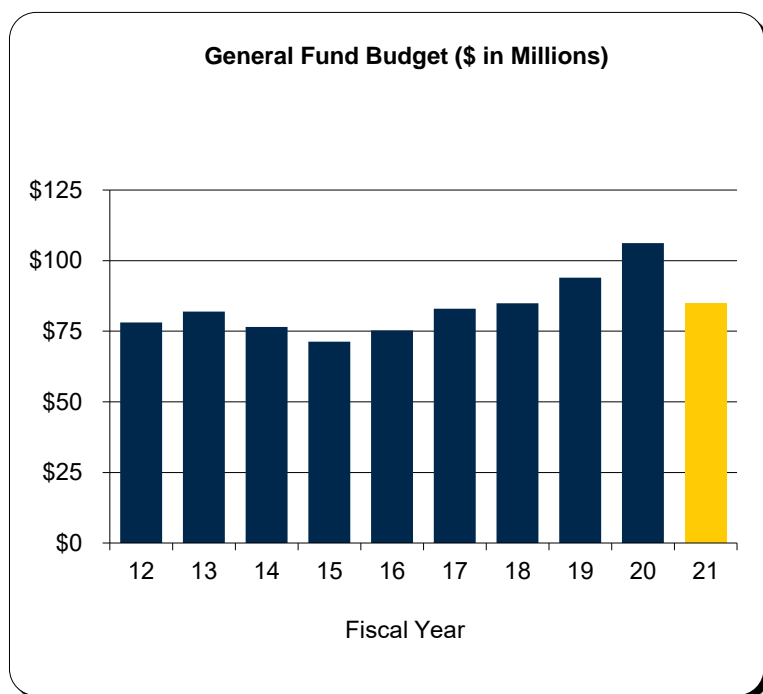
- a. Budget reductions (rounded) - FY 12 1.5% (\$4.6M), and FY 13 0.75% (\$2.4M).
- b. In FY 15, undergraduate students began transferring in their junior year from LSA to a new information undergraduate program in the School of Information.
- c. In FY 17, the National Center for Institutional Diversity was transferred to LSA.

Medical School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 106,167,086	\$ Change	\$(21,504,993)
Change in instructional activity revenue	923,979 (1)	% Change	-20.3%
Change in research activity revenue	(10,334,362) (2)		
Other changes	(12,094,610) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 84,662,093</u>	3 Year % Change	-0.1% (4)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

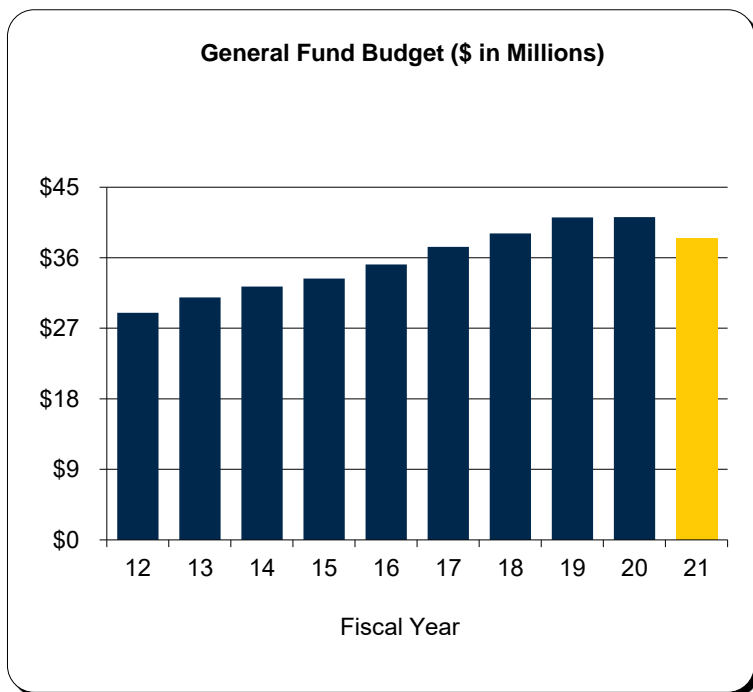
- a. Budget reductions (rounded) - FY 12 1.5% (\$1.3M), and FY 13 0.75% (\$585K).
- b. By fiscal year, total North Campus Research Complex costs were FY 12 (\$20.4M), FY 13 (\$6.9M), FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), FY 19 (\$16.7M), FY 20 (\$16.6M) and FY21 (\$15.7M). In FY 13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).

School of Music, Theatre & Dance

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 41,184,320	\$ Change	\$ (2,735,566)
Change in instructional activity revenue	(2,056,454) (1)	% Change	-6.6%
Other changes	(679,112) (2)		
Total Fiscal Year 2020-21	<u>\$ 38,448,754</u>	Average Annualized 3 Year % Change	-1.1% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the changes in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

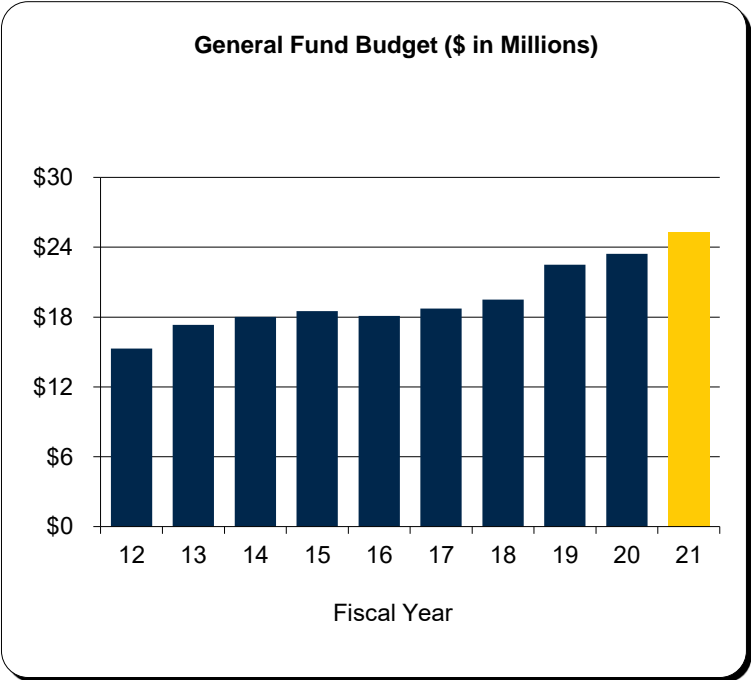
- a. Budget reductions (rounded) - FY 12 1.5% (\$400K), and FY 13 0.75% (\$215K).

School of Nursing

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 23,420,699	\$ Change	\$ 1,877,437
Change in instructional activity revenue	2,545,342 (1)	% Change	8.0%
Change in research activity revenue	(282,393) (2)		
Other changes	(385,512) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 25,298,136</u>	3 Year % Change	9.1% (4)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

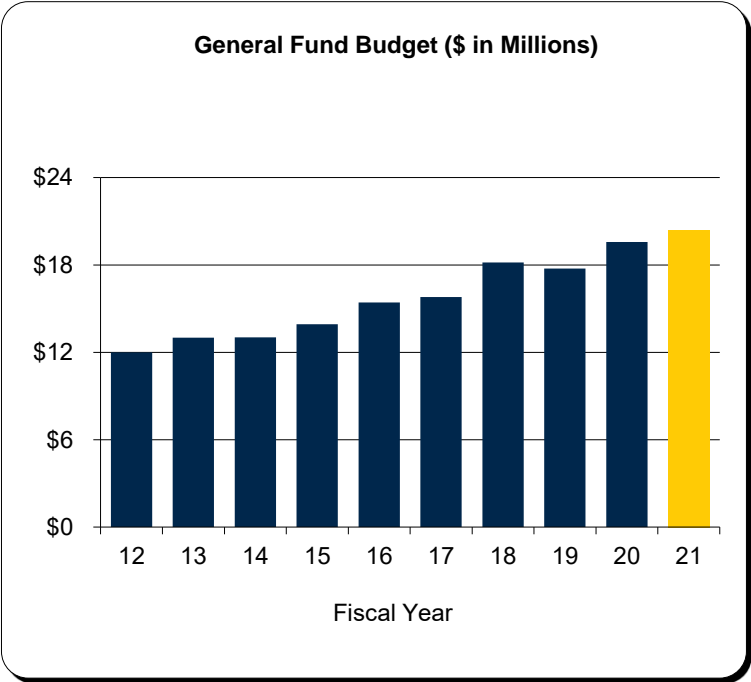
a. Budget reductions (rounded) - FY 12 1.5% (\$210K), and FY 13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 19,583,268	\$ Change	\$ 816,246
Change in instructional activity revenue	1,150,754 (1)	% Change	4.2%
Change in research activity revenue	(312,624) (2)		
Faculty Support	153,984	Average Annualized	
Other changes	(175,868) (3)	3 Year % Change	3.9% (4)
Total Fiscal Year 2020-21	<u>\$ 20,399,514</u>		



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

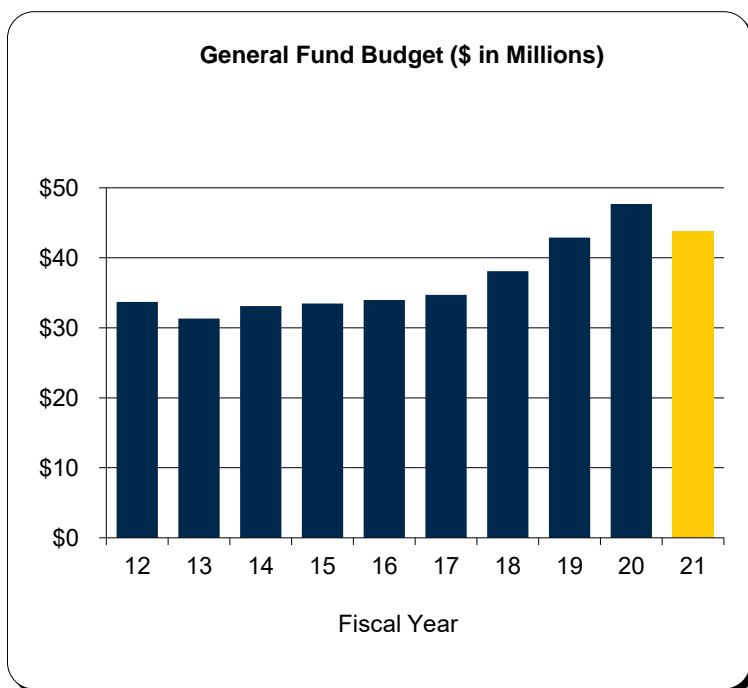
a. Budget reductions (rounded) - FY 12 1.5% (\$170K), and FY 13 0.75% (\$90K).

School of Public Health

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 47,672,854	\$ Change	\$ (3,956,626)
Change in instructional activity revenue	(2,532,057) (1)	% Change	-8.3%
Change in research activity revenue	(981,103) (2)		
Other changes	(443,466) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 43,716,228</u>	3 Year % Change	4.7% (4)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

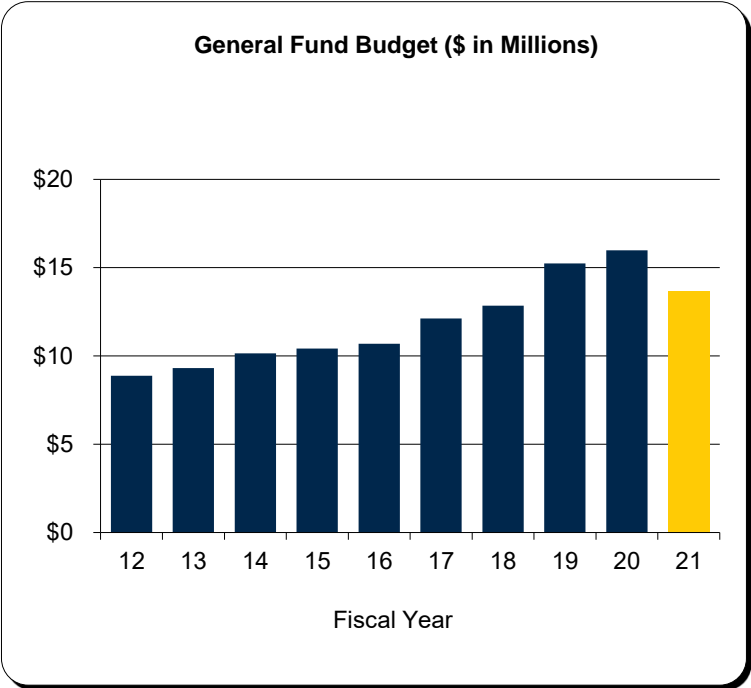
Notes: Ten Year History

- a. Budget reductions (rounded) - FY 12 1.5% (\$460K), and FY 13 0.75% (\$250K).
- b. The School of Public Health began admitting undergraduates in FY 18.

Gerald R. Ford School of Public Policy University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 15,988,695	\$ Change	\$ (2,310,909)
Change in instructional activity revenue	(1,859,454) (1)	% Change	-14.5%
Change in research activity revenue	143,540 (2)		
Other changes	(594,995) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 13,677,786</u>	3 Year % Change	1.1% (4)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

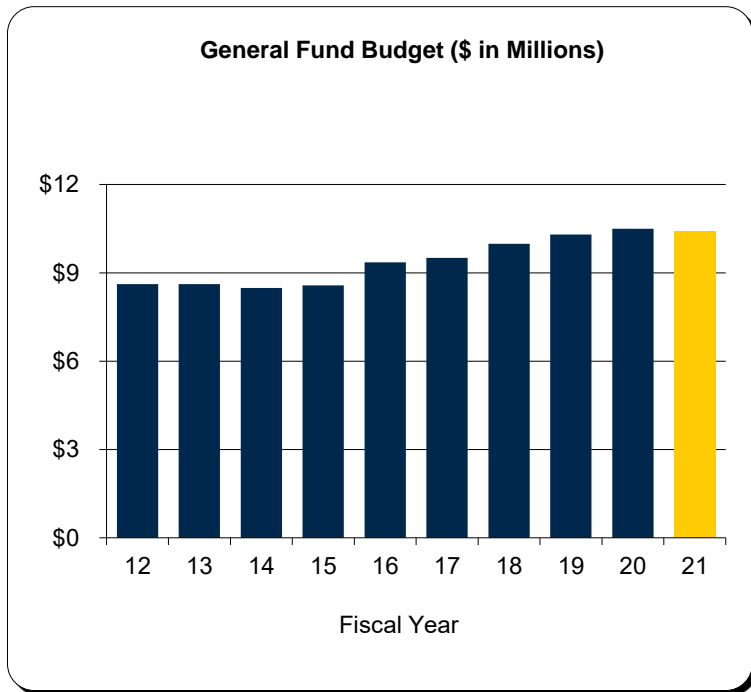
a. Budget reductions (rounded) - FY 12 1.5% (\$140K), and FY 13 0.75% (\$65K).

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 10,492,990	\$ Change	\$ (89,554)
Budget reduction (1.0%)	(104,930)	% Change	-0.9%
Other changes	15,376		
Total Fiscal Year 2020-21	<u>\$ 10,403,436</u>	Average Annualized 3 Year % Change	1.9% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

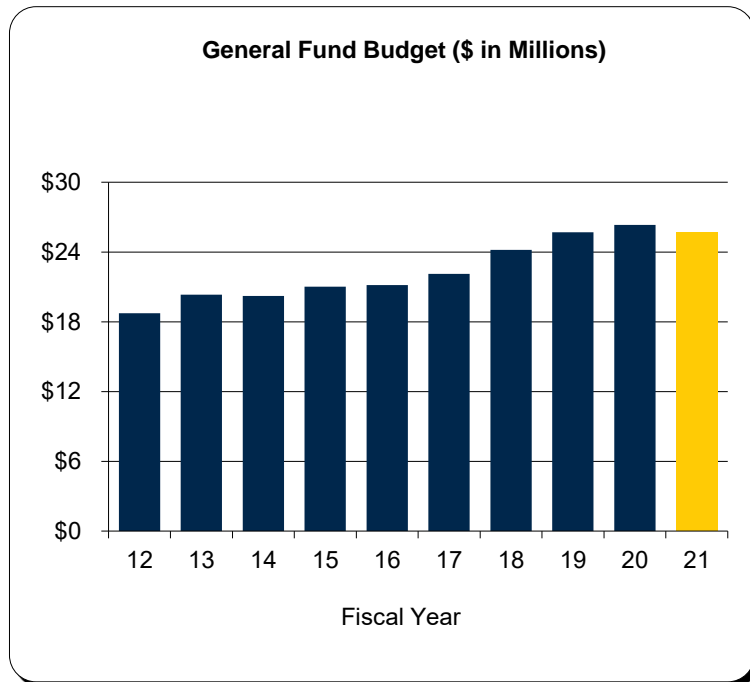
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY 12 1.5% (\$130K), FY 13 1.5% (\$130K), FY 14 1.0% (\$84K), FY 15 1.0% (\$85K), FY 16 1.0% (\$86K), FY 17 1.0% (\$94K), FY 19 1.0% (\$100K), FY 20 1.0% (\$103K) and FY 21 1.0% (\$105K).

School of Social Work

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 26,320,778	\$ Change	\$ (670,993)
Change in instructional activity revenue	(176,410) (1)	% Change	-2.5%
Other changes	(494,583) (2)		
Total Fiscal Year 2020-21	<u>\$ 25,649,785</u>	Average Annualized	
		3 Year % Change	2.3% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit and tax assessments.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

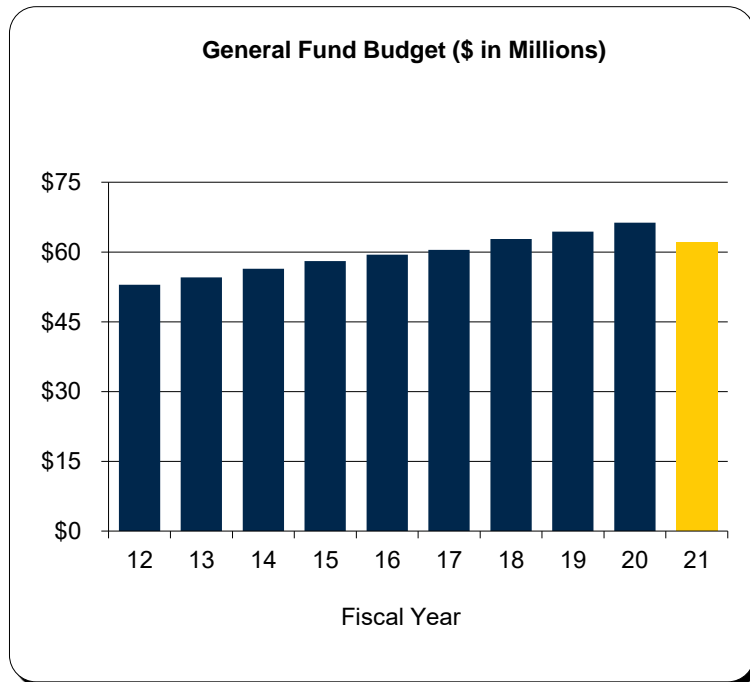
- a. Budget reductions (rounded) - FY 12 1.5% (\$270K), and FY 13 0.75% (\$140K).

University Library

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 66,271,810	\$ Change	(444,820)
Transfers	<u>(3,767,130) (1)</u>	% Change	-0.7%
Adjusted Fiscal Year 2019-20 Budget	\$ 62,504,680	Average Annualized	
Budget reduction (1.0%)	(625,047)	3 Year % Change	1.6% (2)
Other changes	180,227		
Total Fiscal Year 2020-21	<u><u>\$ 62,059,860</u></u>		



Notes: 2020-21 Funding

1. Transfer to University Academic Units to establish the Duderstadt Center as a separately budgeted unit.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

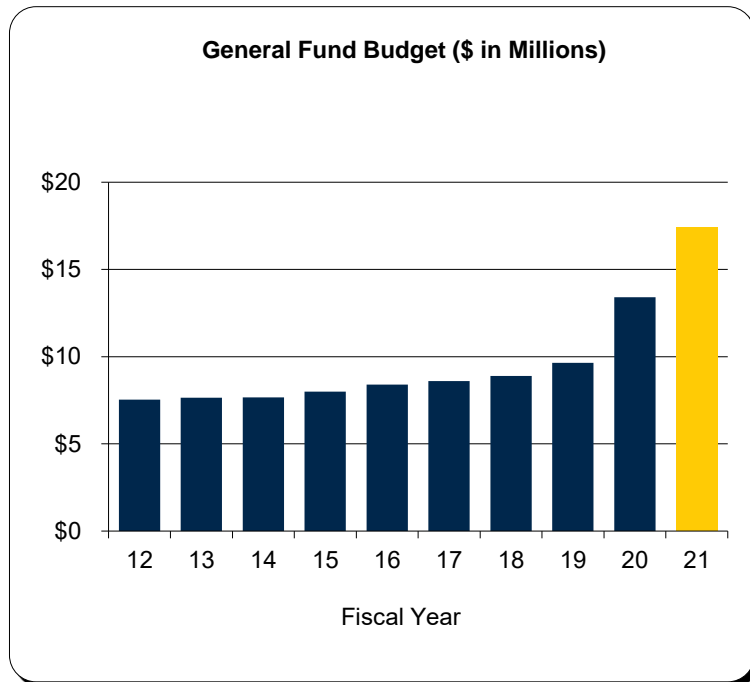
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. In FY 21, funding was transferred to University Academic Units to establish the Duderstadt Center as a stand-alone unit.
- c. Budget reductions (rounded) - FY 12 1.5% (\$790K), FY 13 1.5% (\$790K), FY 14 1.0% (\$545K), FY 15 1.0% (\$564K), FY 16 1.0% (\$580K), FY 17 1.0% (\$594K), FY 19 1.0% (\$628K), FY 20 1.0% (\$644K) and FY 21 1.0% (\$625K).

University Academic Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 13,408,512	\$ Change	\$ 215,034
Transfers	<u>3,767,130 (1)</u>	% Change	1.3%
Adjusted Fiscal Year 2019-20 Budget	17,175,642	Average Annualized	
Budget reduction (1.0%)	(171,756)	3 Year % Change	8.9% (3)
Other changes	<u>386,790 (2)</u>		
Total Fiscal Year 2020-21	<u><u>\$ 17,390,676</u></u>		



Notes: 2020-21 Funding

1. Transfer from University Library to establish the Duderstadt Center as a separately budgeted unit.
2. Includes additional support for the Bentley Historical Library and Clements Library.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

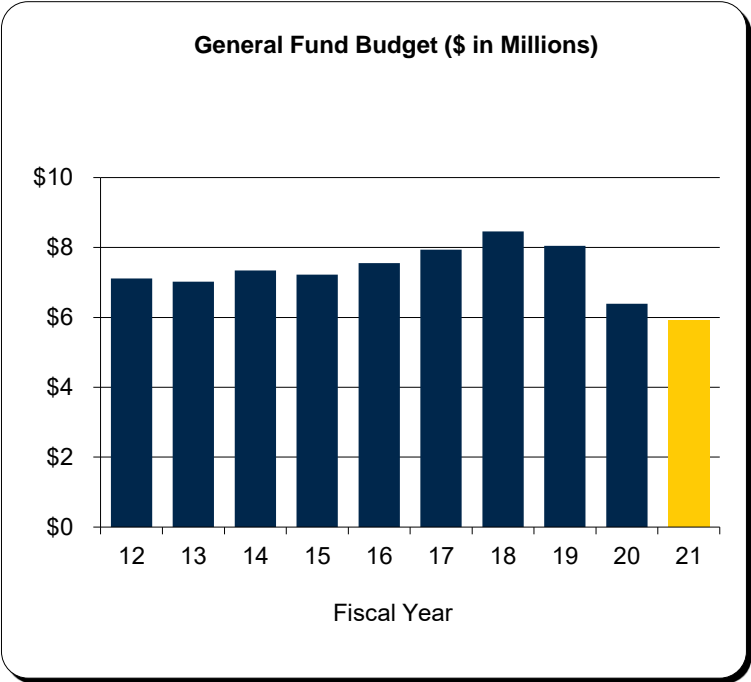
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, Officer Education Programs, Center for Academic Innovation and Duderstadt Center. The University Library is shown on a separate page.
- b. In FY 20, the Center for Academic Innovation was established as a stand-alone unit reporting to the Vice Provost for Academic Innovation.
- c. In FY 21, funding was transferred from the University Library to establish the Duderstadt Center as a stand-alone unit within University Academic Units.
- d. Budget reductions (rounded) - FY 12 1.5% (\$110K), FY 13 1.5% (\$110K), FY 14 1.0% (\$72K), FY 15 1.0% (\$77K), FY 16 1.0% (\$80K), FY 17 1.0% (\$82K), FY 19 1.0% (\$89K), FY 20 1.0% (\$96K) and FY 21 1.0% (\$172K).

Research Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 6,393,675	\$ Change	\$ (490,236)
Change in research activity revenue	(198,192) (1)	% Change	-7.7%
Other changes	(292,044) (2)		
Total Fiscal Year 2020-21	<u>\$ 5,903,439</u>	Average Annualized 3 Year % Change	0.4% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
2. Represents the net change in assessed operating costs of facilities occupied by the unit and tax assessments (exclusive of ISR), Program in Survey Methodology tuition revenue, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

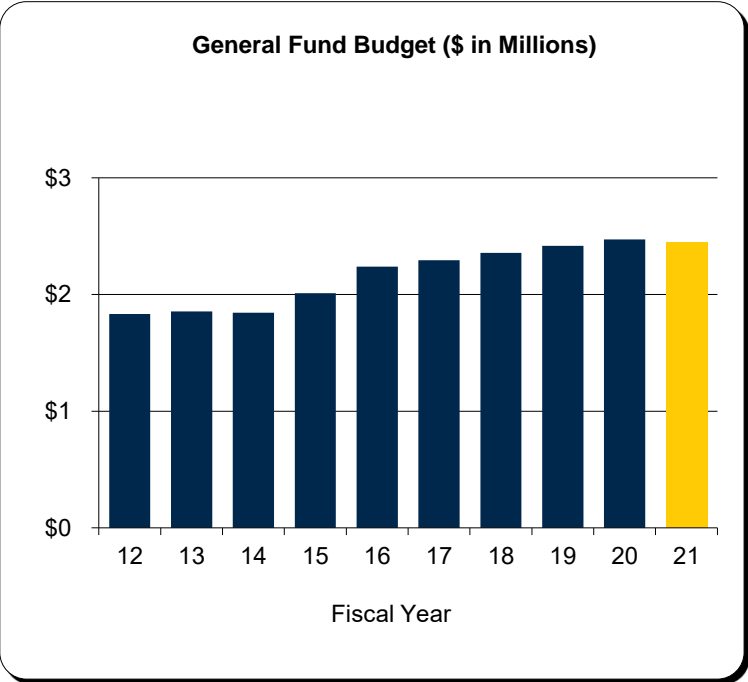
- a. Includes: Institute for Social Research, Life Sciences Institute, Functional MRI Laboratory and Institute for Research on Women and Gender.
- b. Budgeted amounts do not include facilities and tax assessments for the Institute for Social Research, as those costs are primarily supported by non-general fund research activity revenue.
- c. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering.
- d. Budget reductions (rounded) - FY 12 1.5% (\$90K), FY 13 0.75% (\$215K), and FY 14 1.0% (\$6K).

Office of the President

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,470,897	\$ Change	\$ (24,709)
Budget reduction (1.0%)	(24,709)	% Change	-1.0%
Total Fiscal Year 2020-21	<u>\$ 2,446,188</u>	Average Annualized 3 Year % Change	1.2% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

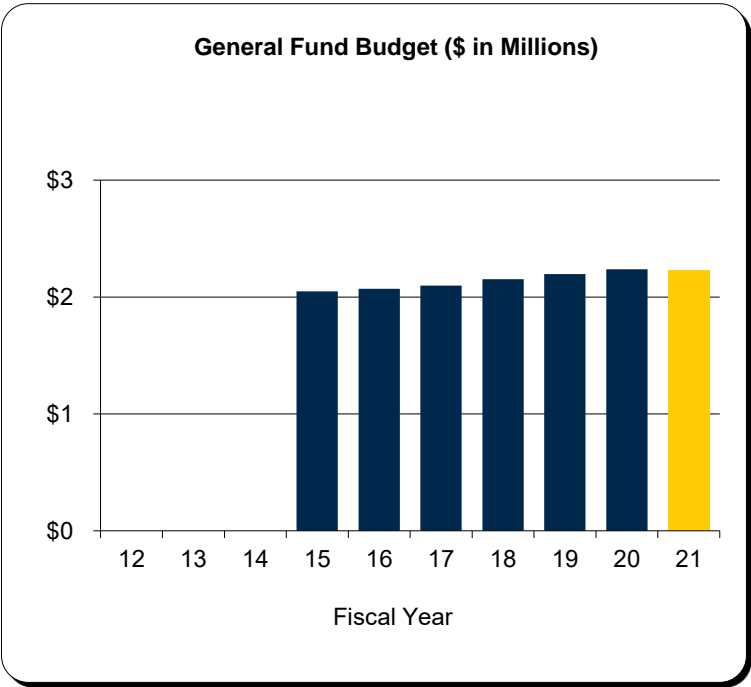
a. Budget reductions (rounded) - FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), FY 19 1.0% (\$24K), FY 20 1.0% (\$24K). and FY 21 1.0% (\$25K).

Audit Services

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,237,710	\$ Change	\$ (13,037)
Budget reduction (1.0%)	(22,377)	% Change	-0.6%
Other changes	9,340		
Total Fiscal Year 2020-21	<u>\$ 2,224,673</u>	Average Annualized 3 Year % Change	1.1% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

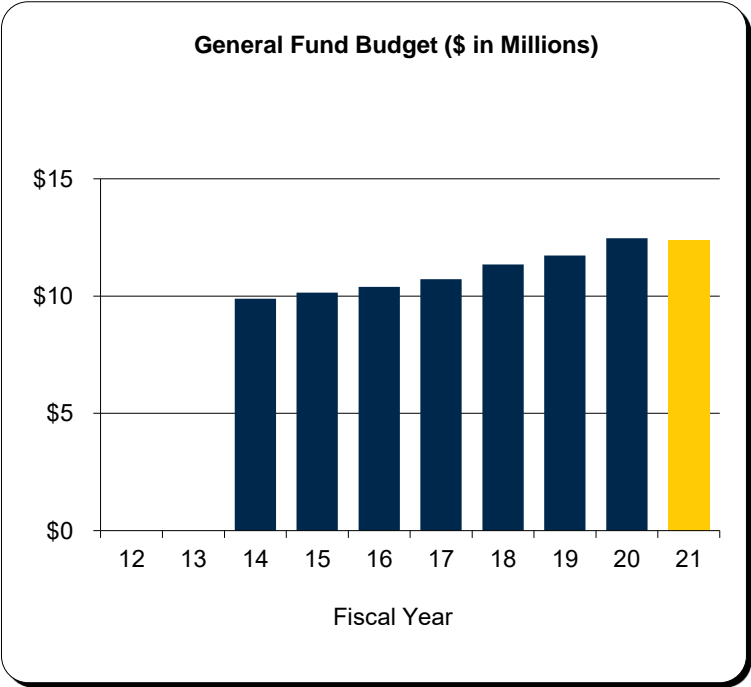
- a. Budget reductions (rounded) - FY 15 1.0% (\$20K), FY 16 1.0% (\$20K), FY 17 1.0% (\$21K), FY 19 1.0% (\$22K), FY 20 1.0% (\$22K) and FY 21 1.0% (\$22K).
- b. In FY 15, the unit's budget was separated from the EVP & CFO.
- c. In FY 20, the unit's name was changed from University Audits to Audit Services.

Division of Public Safety & Security

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 12,472,802	\$ Change	\$ (96,977)
Budget reduction (1.0%)	(124,728)	% Change	-0.8%
Other changes	27,751		
Total Fiscal Year 2020-21	<u>\$ 12,375,825</u>	Average Annualized 3 Year % Change	3.2% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

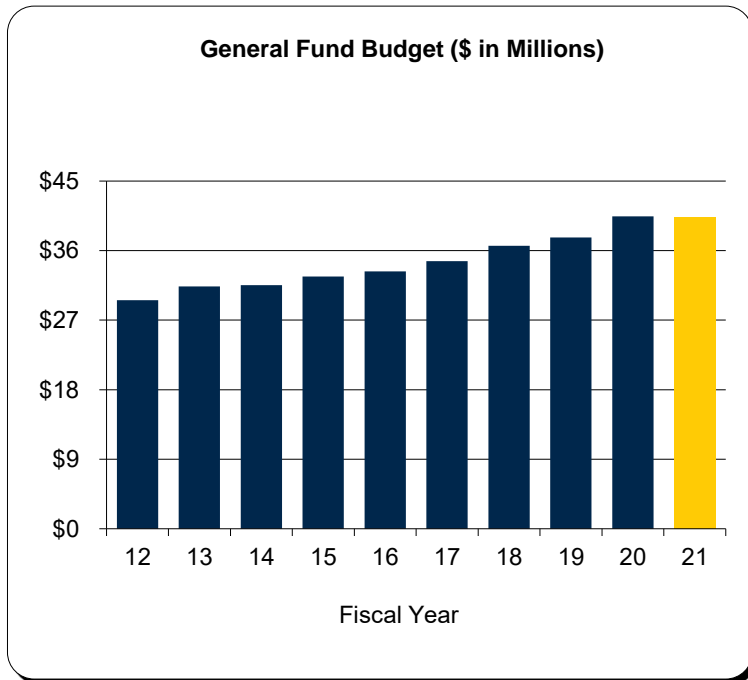
- a. The Division of Public Safety & Security was created in FY 13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and Michigan Medicine. The general fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY 14 1.0% (\$93K), FY 15 1.0% (\$99K), FY 16 1.0% (\$101K), FY 17 1.0% (\$104K) and FY 21 1.0% (\$125K).

Provost and Executive Vice President for Academic Affairs - Academic Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 40,440,337	\$ Change	\$ (148,090)
Budget reduction (1.0%)	(401,385)	% Change	-0.4%
Other changes	253,295		
Total Fiscal Year 2020-21	<u>\$ 40,292,247</u>	Average Annualized	
		3 Year % Change	2.6% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

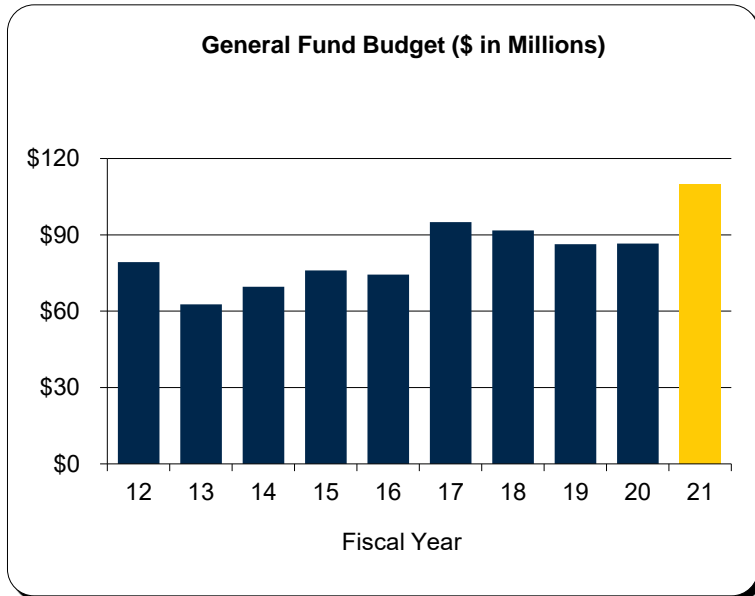
Notes: Ten Year History

- a. Includes: ADVANCE, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Office of Budget and Planning, Office of Diversity, Equity & Inclusion, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA and Women in Science and Engineering.
- b. In FY 16, the Registrar, Offices of Financial Aid and New Student Programs, and Undergraduate Admissions were combined to form the Office of Enrollment Management.
- c. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office from the EVP & CFO.
- d. In FY 21, the Center for Educational Outreach, Office of Academic Multicultural Initiatives, and Vice Provost for Equity & Inclusion were combined to form the Office of Diversity, Equity & Inclusion.
- e. Budget reductions (rounded) - FY 12 1.5% (\$400K), FY 13 1.5% (\$450K), FY 14 1.0% (\$303K), FY 15 1.0% (\$313K), FY 16 1.0% (\$324K), FY 17 1.0% (\$363K), FY 20 1.0% (\$383K) and FY 21 1.0% (\$401K).

Provost and Executive Vice President for Academic Affairs - Academic Program Support University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 86,602,234	\$ Change	\$ 23,163,959
Transfers	(46,151) (1)	% Change	26.8%
Adjusted Fiscal Year 2019-20 Budget	<u>86,556,083</u>	Average Annualized	
Programmatic initiatives	1,000,000 (2)	3 Year % Change	6.9% (4)
Other changes	22,163,959 (3)		
Total Fiscal Year 2020-21	<u><u>\$109,720,042</u></u>		



Notes: 2020-21 Funding

1. Represents funding adjustments to the Vice Presidents for Student Life and Research due to leadership changes.
2. Represents increased support for the Center for Academic Innovation.
3. Funds are being held until there is clarity on the level of our state appropriation and unit-level needs related to operations in the COVID-19 environment.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

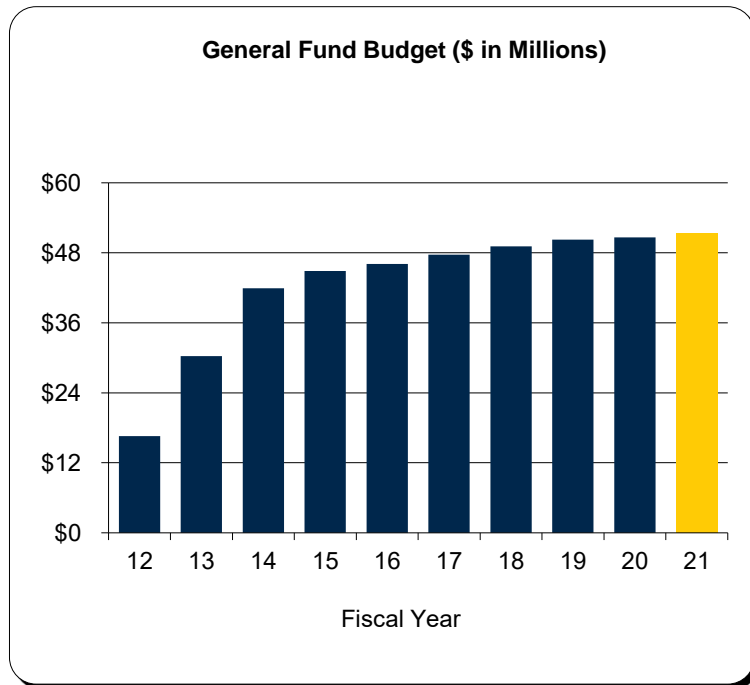
- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. As of FY 12, a previously established contingency reserve held \$13.9M and remained at that level through FY 14. It was again increased in FY 14 and FY 15 by \$0.8M and \$3.6M, respectively, to \$18.3M, where it currently sits.
- c. Academic Program Support currently houses \$18M for faculty initiatives, expansion, recruitment and retention.
- d. Budget reductions (rounded) - FY 12 4.0% (\$3.6M), FY 13 1.5% (\$1.1M), FY 14 1.0% (\$712K), FY 15 1.0% (\$785K), FY 16 1.0% (\$863K), FY 17 1.0% (\$847K), FY 19 1.0% (\$921K), FY 20 1.0% (\$840K) and FY 21 1.0% (\$810K).

Provost and Executive Vice President for Academic Affairs - Capital Renewal Fund

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 50,669,598	\$ Change	\$ 656,493
Capital Renewal Fund	656,493	% Change	1.3%
Total Fiscal Year 2020-21	<u>\$ 51,326,091</u>	Average Annualized 3 Year % Change	1.8% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

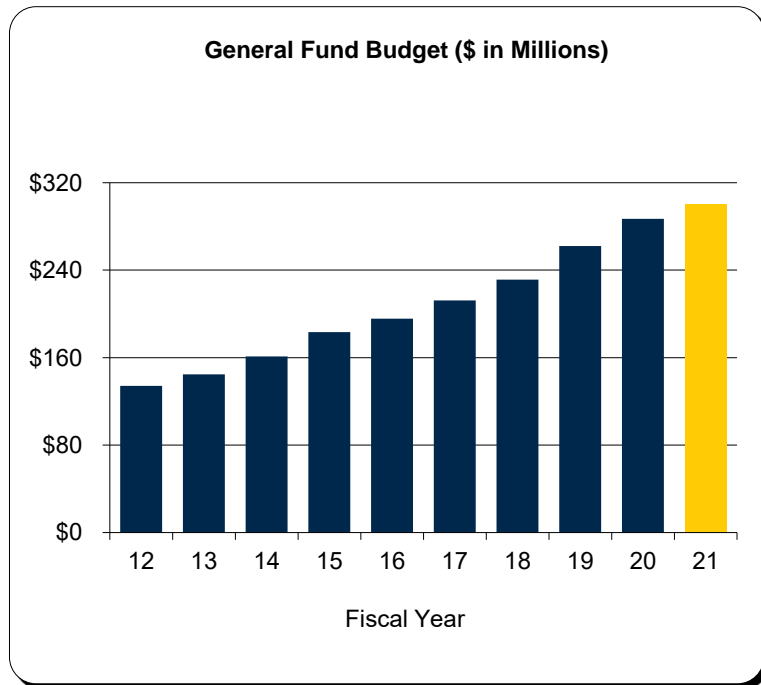
- a. The Fund was created in FY 11 to provide a source for major general fund building renovations. Fully implemented in FY 15, the recurring funding amount is now incremented annually to retain buying power. This level of funding is expected to be adequate to fund one major renovation every two or three years. Decisions to spend from the fund are made by the President upon recommendation by the Provost and EVP & CFO.
- b. The recurring funding for capital renewal comes from two sources: an additional facilities charge per net assignable square foot, and incremental tuition revenue resulting from a shift in the residency ratio for undergraduate enrollment.

Provost and Executive Vice President for Academic Affairs - Student Financial Aid

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 286,926,492	\$ Change	\$ 13,915,609
Financial aid increase	13,915,609	% Change	4.8%
Total Fiscal Year 2020-21	<u>\$ 300,842,101</u>	Average Annualized 3 Year % Change	9.1% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

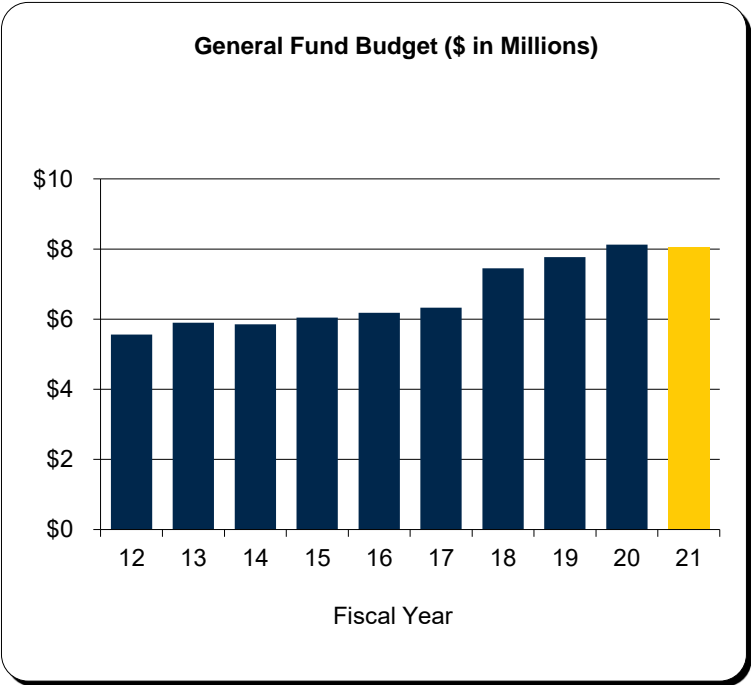
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 8,128,836	\$ Change	(81,288)
Budget reduction (1.0%)	(81,288)	% Change	-1.0%
Total Fiscal Year 2020-21	<u>\$ 8,047,548</u>	Average Annualized 3 Year % Change	2.6% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

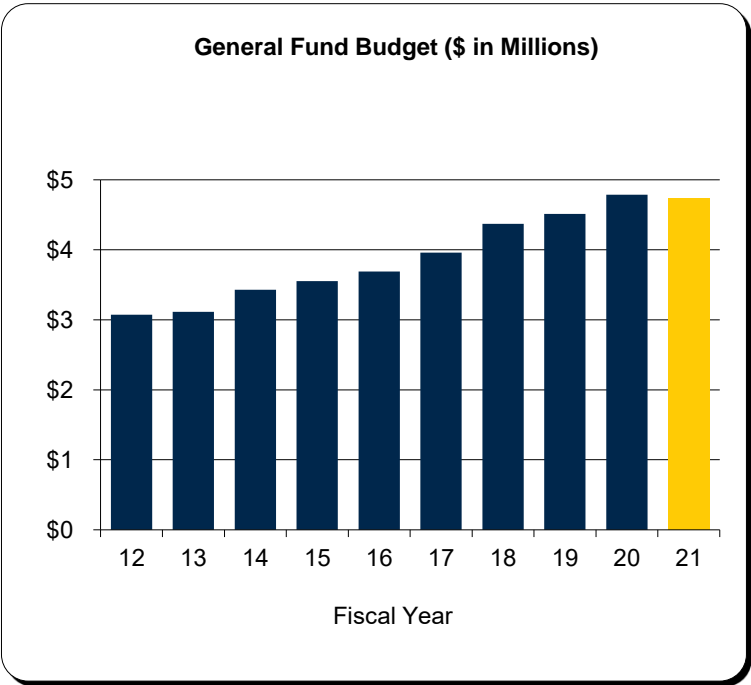
a. Budget reductions (rounded) - FY 12 1.5% (\$85K), FY 13 1.5% (\$85K), FY 14 1.0% (\$58K), FY 15 1.0% (\$59K), FY 16 1.0% (\$60K), FY 17 1.0% (\$62K), FY 19 1.0% (\$74K), FY 20 1.0% (\$78K). and FY 21 1.0% (\$81K).

Vice President & General Counsel

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 4,785,720	\$ Change	\$ (47,857)
Budget reduction (1.0%)	(47,857)	% Change	-1.0%
Total Fiscal Year 2020-21	<u>\$ 4,737,863</u>	Average Annualized 3 Year % Change	2.7% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

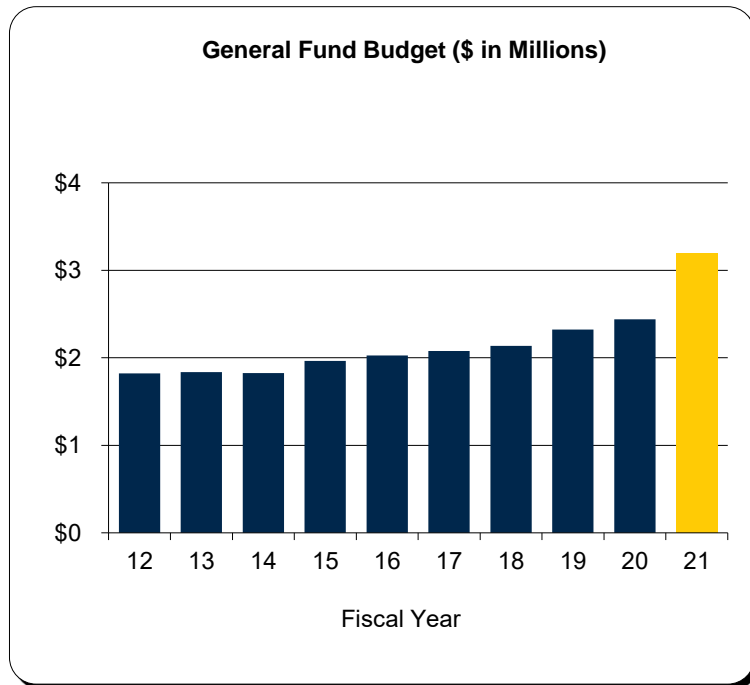
a. Budget reductions (rounded) - FY 12 1.5% (\$45K), FY 13 1.5% (\$45K), FY 14 1.0% (\$31K), FY 15 1.0% (\$34K), FY 16 1.0% (\$36K), FY 17 1.0% (\$37K), FY 19 1.0% (\$44K), FY 20 1.0% (\$45K) and FY 21 1.0% (\$48K).

Vice President for Government Relations

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,438,391	\$ Change	\$ (32,217)
Transfers	783,263 (1)	% Change	-1.0%
Adjusted Fiscal Year 2019-20 Budget	<u>\$ 3,221,654</u>	Average Annualized	
Budget reduction (1.0%)	(32,217)	3 Year % Change	4.2% (2)
Total Fiscal Year 2020-21	<u><u>\$ 3,189,437</u></u>		



Notes: 2020-21 Funding

1. The Economic Growth Institute was transferred from the Vice President for Research.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

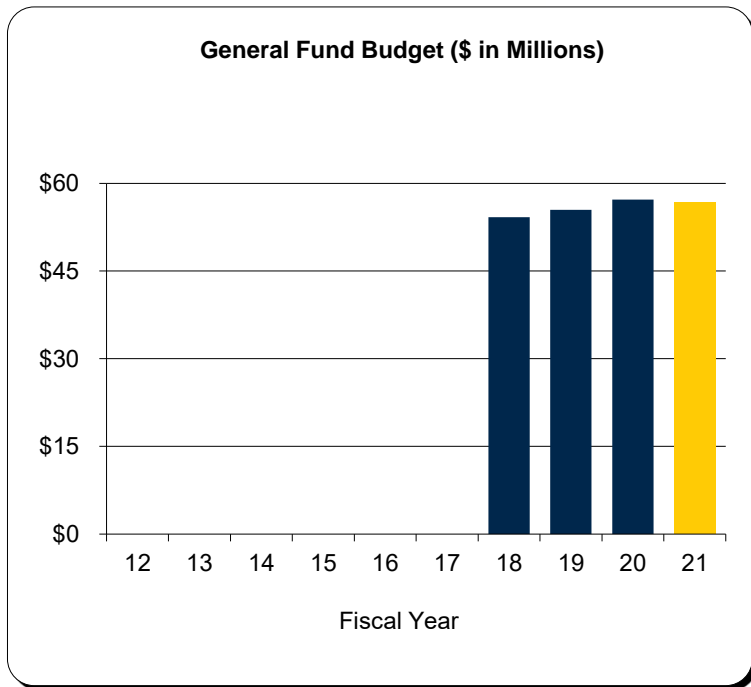
Notes: Ten Year History

- a. In FY 21, the Economic Growth Institute was transferred from the Vice President for Research.
- b. Budget reductions (rounded) - FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$20K), FY 19 1.0% (\$21K), FY 20 1.0% (\$23K) and FY 21 1.0% (\$32K).

Vice President for Information Technology and Chief Information Officer University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 57,215,550	\$ Change	\$ (503,146)
Budget reduction (1.0%)	(572,156)	% Change	-0.9%
Other changes	69,010		
Total Fiscal Year 2020-21	<u>\$ 56,712,404</u>	Average Annualized 3 Year % Change	1.5% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

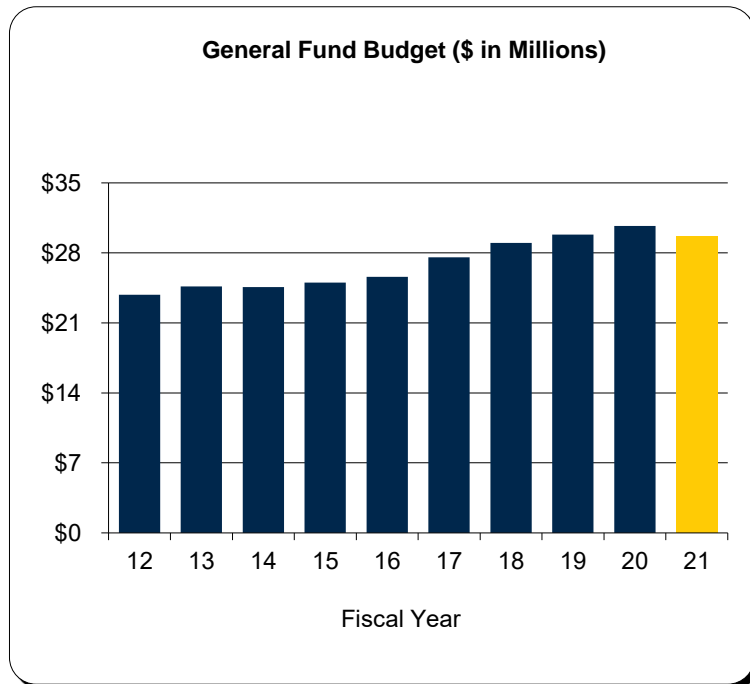
- a. In FY 18, funding was transferred from the EVP & CFO to establish the new Vice President for Information Technology and Chief Information Officer cost center.
- b. Budget reductions (rounded) - FY 19 1.0% (\$542K), FY 20 1.0% (\$555K) and FY 21 1.0% (\$572K).

Vice President for Research - Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 30,695,386	\$ Change	\$ (299,121)
Transfers	(730,467) (1)	% Change	-1.0%
Adjusted Fiscal Year 2019-20 Budget	\$ 29,964,919	Average Annualized	
Budget reduction (1.0%)	(299,121)	3 Year % Change	1.6% (2)
Total Fiscal Year 2020-21	<u>\$ 29,665,798</u>		



Notes: 2020-21 Funding

1. The Economic Growth Institute was transferred to the Vice President for Government Relations and funding was adjusted for a leadership transition.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

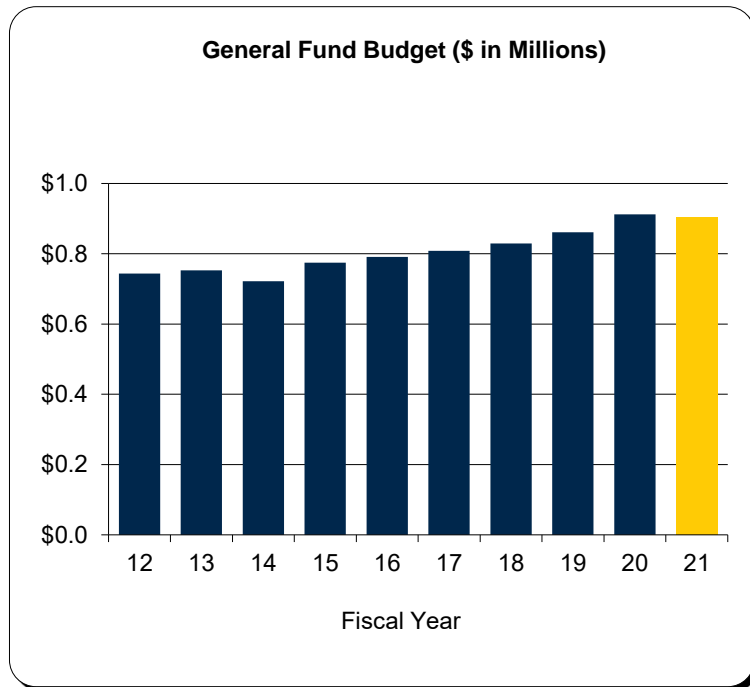
- a. Includes: Business Engagement Center; Consulting for Statistics; Hydrogen Energy Technology Lab; Institutional Review Boards; Michigan Energy Institute; Ethics and Compliance; Office of Research and Sponsored Projects; Advanced Research Computing; Office of Technology Transfer; Office of VP for Research; Animal Care and Use Office; Mcity and other research incubator units.
- b. In FY 12 sponsored research cost sharing support and cyberinfrastructure funding were transferred from Academic Program Support.
- c. In FY 21, the Economic Growth Institute was transferred to the Vice President for Government Relations.
- d. Budget reductions (rounded) - FY 12 1.5% (\$290K), FY 13 1.5% (\$360K), FY 14 1.0% (\$243K), FY 15 1.0% (\$215K), FY 16 1.0% (\$250K), FY 17 1.0% (\$256K), FY 18 1.0% (\$276K), FY 19 1.0% (\$290K), FY 20 1.0% (\$298K) and FY 21 1.0% (\$300K).

Vice President & Secretary of the University

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 912,291	\$ Change	\$ (9,123)
Budget reduction (1.0%)	(9,123)	% Change	-1.0%
Total Fiscal Year 2020-21	<u>\$ 903,168</u>	Average Annualized 3 Year % Change	2.9% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

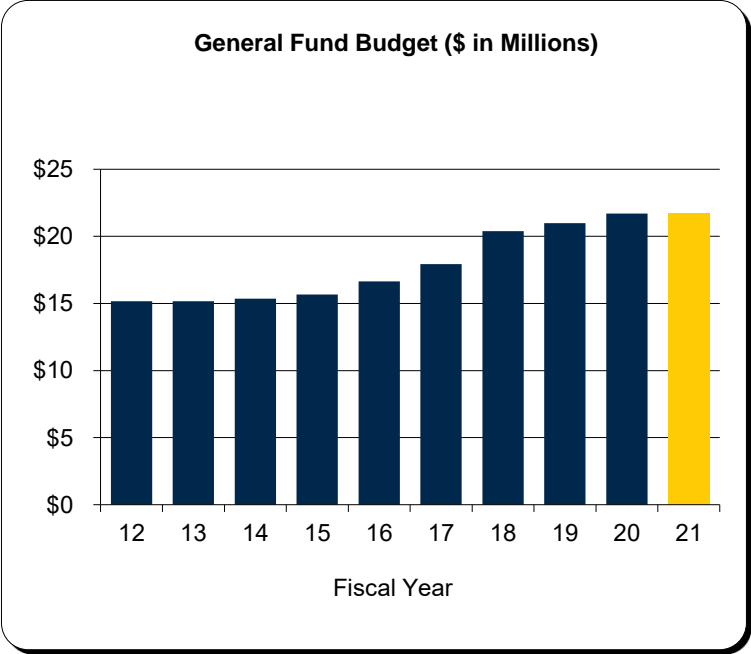
- a. Budget reductions (rounded) - FY 12 1.5% (\$11K), FY 13 1.5% (\$11K), FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), FY 20 1.0% (\$9K) and FY 21 1.0% (\$9K).

Vice President for Student Life

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 21,701,005	\$ Change	\$ 51,676
Transfers	<u>(6,645) (1)</u>	% Change	0.2%
Adjusted Fiscal Year 2019-20 Budget	21,694,360	Average Annualized	
Budget reduction (1.0%)	(207,285)	3 Year % Change	2.4% (2)
Student support initiatives	260,000		
Other changes	<u>(1,039)</u>		
Total Fiscal Year 2020-21	<u><u>\$ 21,746,036</u></u>		



Notes: 2020-21 Funding

1. Represents a funding adjustment due to leadership change.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

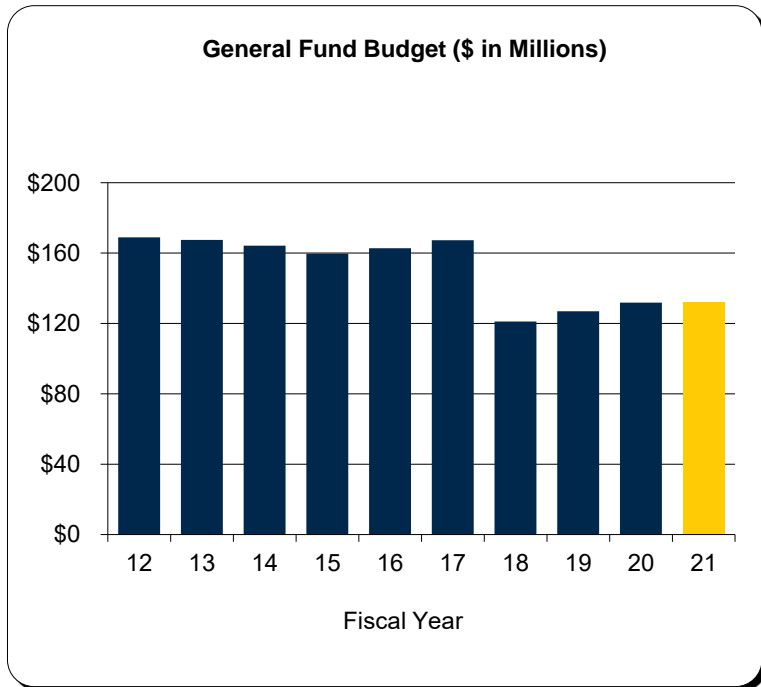
- a. Includes University Unions.
- b. Budget reductions (rounded) - FY 12 1.5% (\$200K), FY 13 1.5% (\$210K), FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0% (\$147K), FY 17 1.0% (\$157K), FY 19 1.0% (\$194K), FY 20 1.0% (\$199K) and FY 21 1.0% (\$207K).

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 131,915,329		\$ Change	\$ 233,119
Transfers	(29,712) (1)		% Change	0.2%
Adjusted Fiscal Year 2019-20 Budget	\$ 131,885,617		Average Annualized	
Budget reduction (1.0%)	(1,380,977)		3 Year % Change	3.1% (3)
Other changes	1,614,096 (2)			
Total Fiscal Year 2020-21	\$ 132,118,736			



Notes: 2020-21 Funding

1. Budget transfers to the Provost for the Office of Institutional Equity and to Utilities for salary program support.
2. Increase is due to new space costs for the Ford Motor Company Robotics Building and the Kraus Building.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

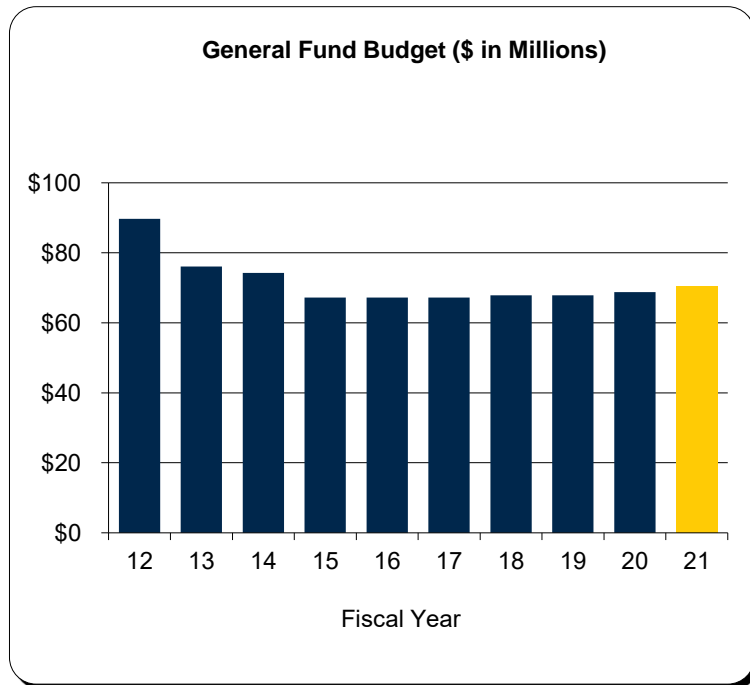
- a. Budget reductions (rounded) - FY 12 1.5% (\$2.5M), FY 13 1.5% (\$2.5M), FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), FY 19 1.0% (\$1.3M) and FY 21 1.0% (\$1.4M).
- b. In FY 15, North Campus Research Complex (NCRC) support and Audit Services were moved from the EVP & CFO into their own cost centers.
- c. In FY 18, funding was transferred to establish the new Vice President for Information Technology & Chief Information Officer cost center.
- d. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office.

Utilities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 68,732,097	\$ Change	\$ 1,539,526
Transfers	<u>29,712 (1)</u>	% Change	2.2%
Adjusted Fiscal Year 2019-20 Budget	\$ 68,761,809	Average Annualized	
Increase in utilities	283,356	3 Year % Change	1.2% (3)
Other changes	<u>1,256,170 (2)</u>		
Total Fiscal Year 2020-21	<u><u>\$ 70,301,335</u></u>		



Notes: 2020-21 Funding

1. Transfer from EVP & CFO for salary program support.
2. Increase is due primarily to utilities costs for the new Ford Motor Company Robotics Building, Kraus Building and NCRC Building 550.
3. This figure represents the average annualized change, net of the effects of and budgetary transfers.

Notes: Ten Year History

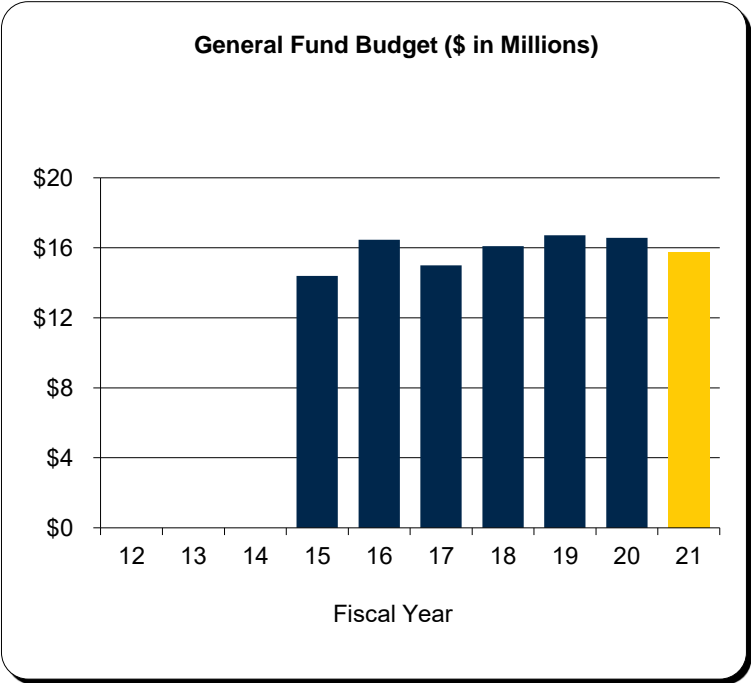
- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. Budget reductions (rounded) - FY 12 1.5% (\$125K), FY 13 1.5% (\$125K), and FY 14 1.0% (\$85K).
- c. Before FY 15, total North Campus Research Complex (NCRC) costs by fiscal year were FY 12 (\$20.4M), FY 13 (\$6.9M) and FY 14 (\$12.3M). In FY 15, NCRC funding was transferred to its own cost center.

North Campus Research Complex

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 16,571,750	\$ Change	\$ (844,215)
Operating support	(844,215)	% Change	-5.1%
Total Fiscal Year 2020-21	<u>\$ 15,727,535</u>	Average Annualized 3 Year % Change	-0.8% (1)



Notes: 2020-21 Funding

1. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. In FY 15, a separate NCRC cost center was established by transferring support for utilities, plant operations and insurance from the EVP & CFO, Utilities and General University Support cost centers.

Centrally Funded Staff Benefits

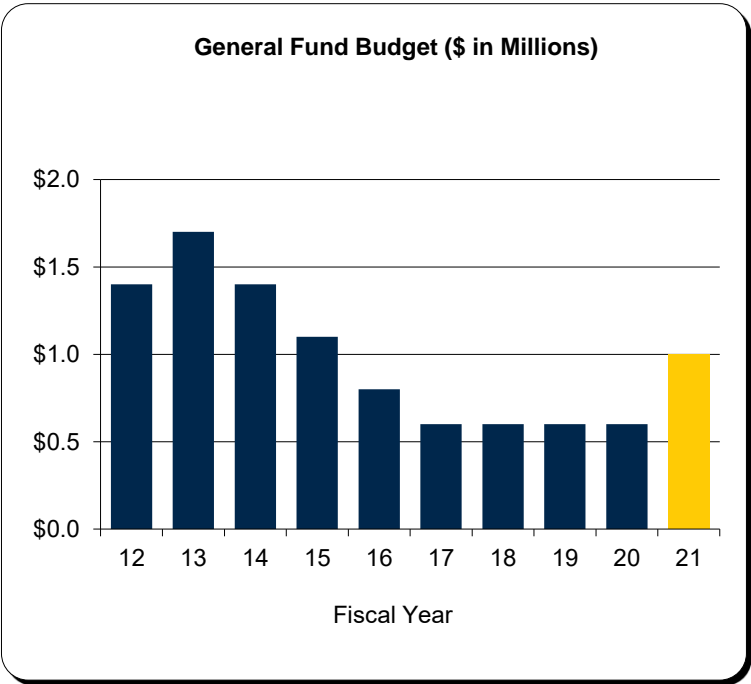
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 600,000
Other changes	400,000 (1)
Total Fiscal Year 2020-21	<u>\$ 1,000,000</u>

\$ Change	\$ 400,000
% Change	66.7%

Average Annualized 3 Year % Change	18.6% (2)
---------------------------------------	-----------



Notes: 2020-21 Funding

1. Anticipated increase in unemployment costs due to the COVID-19 pandemic.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

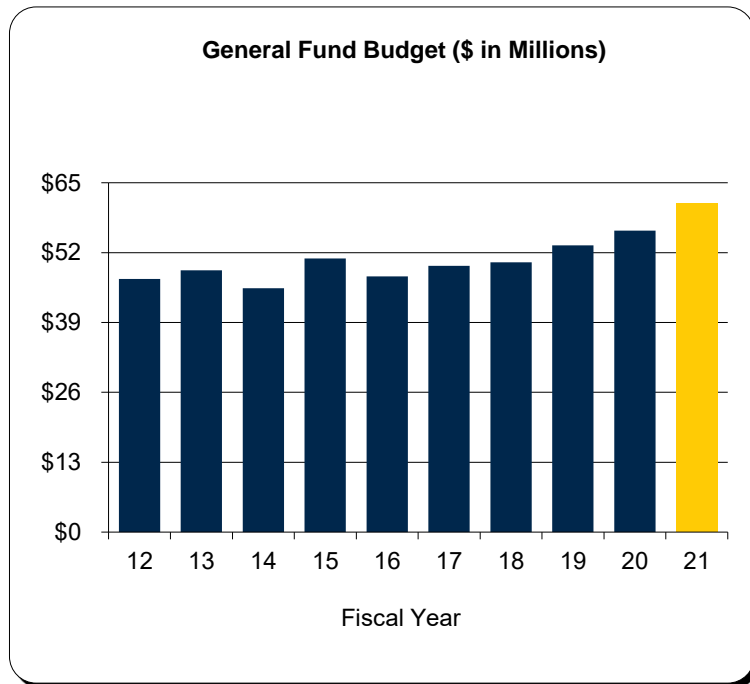
- a. Represents funding for the general fund obligations for unemployment compensation.

General University Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 56,091,232	\$ Change	\$ 5,094,424
Budget reduction (1.0%)	(19,816)	% Change	9.1%
Other changes	5,114,240 (1)		
Total Fiscal Year 2020-21	<u>\$ 61,185,656</u>	Average Annualized 3 Year % Change	6.8% (2)



Notes: 2020-21 Funding

1. Change is primarily due to additional student fee revenue from the new COVID-19 Health and Safety Fee and increased insurance costs.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

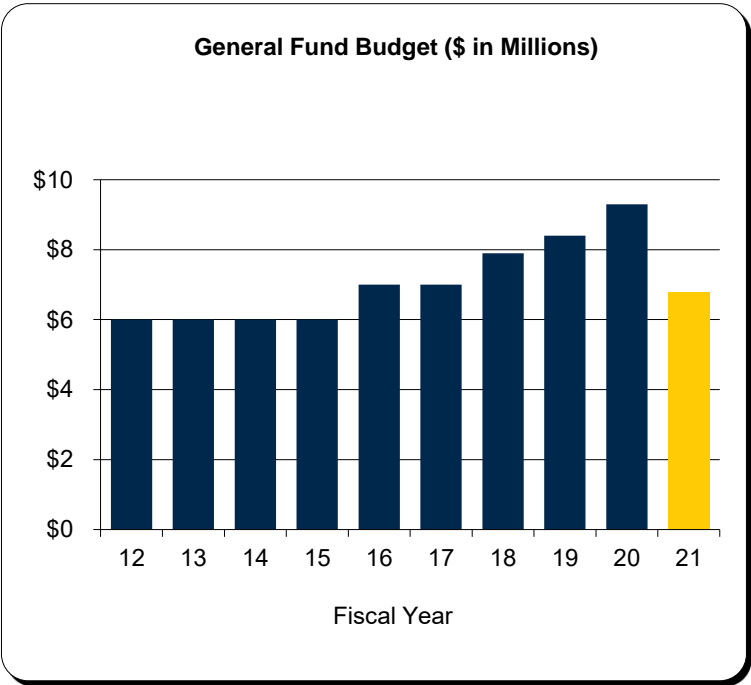
- a. Includes audit fees, debt service, space rental, insurance, legal and professional fees, ceremonial and presidential events and revenues from the Infrastructure Maintenance, Health Services, University Unions and Recreational Sports Facility Improvement fees.
- b. Budget reductions (rounded) - FY 12 1.5% (\$20K), FY 13 1.5% (\$20K), FY 14 1.0% (\$12K), FY 15 1.0% (\$13K), FY 16 1.0% (\$13K), FY 17 1.0% (\$12K), FY 19 1.0% (\$13K), FY 20 1.0% (\$13K) and FY 21 1.0% (\$20K).

Departmental Activities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 9,300,000	\$ Change	\$ (2,500,000)
Other changes	(2,500,000) (1)	% Change	-26.9%
Total Fiscal Year 2020-21	<u>\$ 6,800,000</u>	Average Annualized 3 Year % Change	-4.9% (2)



Notes: 2020-21 Funding

1. Lower anticipated program and study abroad fees due to the COVID-19 pandemic.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

a. Represents the total projected revenue expected to be earned from course fees and miscellaneous departmental activities within the general fund. Departmental activities revenues, when realized, flow to the unit in which the activity occurred.

Table of Contents

Fiscal Year 2020-2021 Budget

Dearborn Campus

Section One - Summary of Budgeted Revenues and Expenditures	<u>75</u>
Schedule A - Summary by Fund	<u>76</u>
Schedule B - General Fund	<u>77</u>
Schedule C - Designated Fund	<u>78</u>
Schedule D - Auxiliary Activities Fund	<u>79</u>
Schedule E - Expendable Restricted Fund	<u>80</u>
Schedule F - Student Tuition and Fees	<u>81-82</u>
Section Two - General Fund Budget	<u>83</u>
College of Arts, Sciences, and Letters	<u>84</u>
College of Business	<u>85</u>
College of Education, Health & Human Services	<u>86</u>
College of Engineering and Computer Science	<u>87</u>
Office of the Chancellor	<u>88</u>
Provost and Academic Affairs	<u>89</u>
Information Technology Services	<u>90</u>
Business Affairs	<u>91</u>
Enrollment Management	<u>92</u>
Enrollment Management (<i>Financial Aid Programs only</i>)	<u>93</u>
Student Affairs	<u>94</u>
External Relations	<u>95</u>
Institutional Advancement	<u>96</u>
Staff Benefits	<u>97</u>
Utilities.....	<u>98</u>

Dearborn Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Dearborn Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2020-2021				Total	2019-2020	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 26,327,900	\$ -	\$ -	\$ -	\$ 26,327,900	\$ 26,462,900	\$ (135,000)
Student Tuition & Fees	129,782,100	-	-	-	129,782,100	133,682,100	(3,900,000)
Government Sponsored Programs:							
Federal	-	-	-	21,500,000	21,500,000	16,500,000	5,000,000
Non-Federal	-	-	-	500,000	500,000	500,000	-
Non-Government Sponsored Programs	-	-	-	3,000,000	3,000,000	3,000,000	-
Indirect Cost Recovery	1,150,000	-	-	-	1,150,000	1,150,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,150,000)	(1,150,000)	(1,150,000)	-
Private Gifts	-	-	-	1,500,000	1,500,000	1,500,000	-
Income from Investments:							
Endowment Income	300,000	-	-	2,000,000	2,300,000	2,000,000	300,000
Other Investment Income	-	20,000	-	150,000	170,000	470,000	(300,000)
Auxiliary Activities	-	-	1,220,000	-	1,220,000	1,770,000	(550,000)
Departmental Activities	705,000	500,000	-	-	1,205,000	1,705,000	(500,000)
Total Revenues	\$ 158,265,000	\$ 520,000	\$ 1,220,000	\$ 27,500,000	\$ 187,505,000	\$ 187,590,000	\$ (85,000)
Total Expenditures	\$ 158,265,000	\$ 520,000	\$ 1,220,000	\$ 27,500,000	\$ 187,505,000	\$ 187,590,000	\$ (85,000)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule B

General Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 26,327,900	16.6%	\$ 26,462,900	16.3%	\$ (135,000)
Student Tuition & Fees	129,782,100	82.1%	133,682,100	82.4%	(3,900,000)
Indirect Cost Recovery	1,150,000	0.7%	1,150,000	0.7%	-
Income from Investments - Other	300,000	0.2%	300,000	0.2%	-
Departmental Activities	705,000	0.4%	705,000	0.4%	-
Total Revenues	\$ 158,265,000	100.0%	\$ 162,300,000	100.0%	\$ (4,035,000)
Total Expenditures	\$ 158,265,000		\$ 162,300,000		\$ (4,035,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 20,000	3.8%	\$ 20,000	2.0%	\$ -
Departmental Activities	500,000	96.2%	1,000,000	98.0%	(500,000)
Total Revenues	<u>\$ 520,000</u>	<u>100.0%</u>	<u>\$ 1,020,000</u>	<u>100.0%</u>	<u>\$ (500,000)</u>
Total Expenditures	<u>\$ 520,000</u>		<u>\$ 1,020,000</u>		<u>\$ (500,000)</u>
Forecast Margin	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>

Schedule D

Auxiliary Activities - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	2019-2020	\$ Change
Revenues:			
University Unions & Events	\$ 800,000	\$ 1,400,000	\$ (600,000)
Parking Operations	120,000	120,000	-
Child Development Center	750,000	1,000,000	(250,000)
Athletics	50,000	150,000	(100,000)
Internal Rebillings	(500,000)	(900,000)	400,000
Gross Revenue	\$ 1,220,000	\$ 1,770,000	\$ (550,000)
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,220,000	\$ 1,770,000	\$ (550,000)
Expenditures:			
University Unions & Events	\$ 800,000	\$ 1,400,000	\$ (600,000)
Parking Operations	120,000	120,000	-
Child Development Center	750,000	1,000,000	(250,000)
Athletics	50,000	150,000	(100,000)
Internal Rebillings	(500,000)	(900,000)	400,000
Gross Expenditures	\$ 1,220,000	\$ 1,770,000	\$ (550,000)
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,220,000	\$ 1,770,000	\$ (550,000)

Schedule E

Expendable Restricted Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 21,500,000	78.2%	\$ 16,500,000	73.3%	\$ 5,000,000
Non-Federal	500,000	1.8%	500,000	2.2%	-
Non-Government Sponsored Programs	3,000,000	10.9%	3,000,000	13.3%	-
Indirect Cost Recoveries Alloc to General Oper	(1,150,000)	-4.2%	(1,150,000)	-5.1%	-
Private Gifts	1,500,000	5.5%	1,500,000	6.7%	-
Income from Investments:					
Endowment Income	2,000,000	7.3%	2,000,000	8.9%	-
Other Investment Income	150,000	0.5%	150,000	0.7%	-
Total Revenues	\$ 27,500,000	100.0%	\$ 22,500,000	100.0%	\$ 5,000,000
Expenditures	\$ 27,500,000		\$ 22,500,000		\$ 5,000,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2020	Fall 2019	\$ Change	% Change
Undergraduate				
Lower Division	\$ 6,776	\$ 6,652	\$ 124	1.9%
Upper Division	7,001	6,877	124	1.8%
Business	9,026	8,902	124	1.4%
Engineering & Computer Science	8,501	8,377	124	1.5%
Web-based Programs:				
Arts, Sciences & Letters	7,001	7,502	(501)	-6.7%
Graduate				
Business	10,860	10,460	400	3.8%
Engineering & Computer Science	10,860	10,460	400	3.8%
All Other Programs	8,460	8,060	400	5.0%
Web-based Programs:				
Arts, Sciences & Letters	8,460	8,560	(100)	-1.2%
Doctorate				
Education	8,460	8,060	400	5.0%
Engineering & Computer Science	10,860	10,460	400	3.8%

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fee each term: Registration Fee - Fall 2020 \$200 (Fall 2019 \$400).

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2020	Fall 2019	\$ Change	% Change
Undergraduate				
Lower Division	\$ 13,760	\$ 13,210	\$ 550	4.2%
Upper Division	13,985	13,435	550	4.1%
Business	16,010	15,460	550	3.6%
Engineering & Computer Science	15,485	14,935	550	3.7%
Web-based Programs:				
Arts, Sciences & Letters	13,985	14,060	(75)	-0.5%
Engineering & Computer Science	10,145	9,946	199	2.0%
Graduate				
Business	17,456	16,740	716	4.3%
Engineering & Computer Science	17,456	16,740	716	4.3%
All Other Programs	15,056	14,340	716	5.0%
Web-based Programs:				
Arts, Sciences & Letters	15,056	14,840	216	1.5%
Education, Health & Human Services	10,520	9,972	548	5.5%
Engineering & Computer Science	12,920	12,372	548	4.4%
Doctorate				
Education	8,460	8,060	400	5.0%
Engineering & Computer Science	10,860	10,460	400	3.8%

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fee each term: Registration Fee - Fall 2020 \$200 (Fall 2019 \$400).

Dearborn Campus

Section Two - General Fund Budget

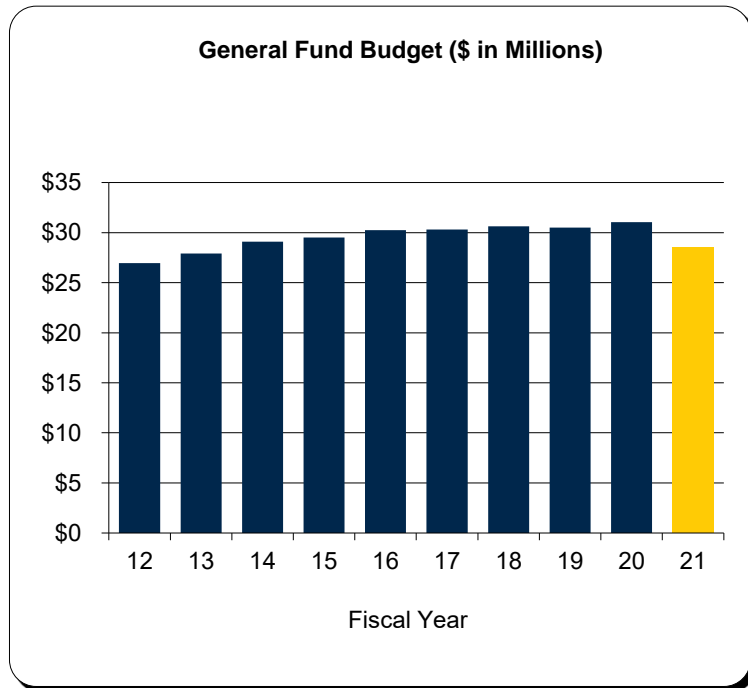
College of Arts, Sciences, and Letters

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 31,031,461
Transfers	<u>(1,079,274)</u>
Adjusted Fiscal Year 2019-20 Budget	29,952,187
Current Year Increase (Decrease)	<u>(1,390,290)</u>
Total Fiscal Year 2020-21	<u>\$ 28,561,897</u>

% Change -4.6%



Ten Year History

1. In FY 16, the budget included a \$290K reduction due to the transfer of the Health Policy Studies program to the College of Education, Health & Human Services and an increase for the transfer of the Environmental Interpretive Center from the Provost and Academic Affairs.
2. In FY 18, the budget included funds for faculty promotions and the annual campus merit program; plus transfers supporting the new Student Advising and Resource Team (START).
3. In FY 19, the budget included an adjustment in the campus budget model, in addition to staff transfers for Student Advising and Resource Team, the HUB for Teaching and Learning, and the Talent Gateway.
4. In FY 20, staff budget was transferred from the College of Arts, Sciences, and Letters Advising to Registration within Enrollment Management. In FY 20, the budget included funds for faculty promotions and the merit program, as well as base budget adjustments related to the campus budget model.
5. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

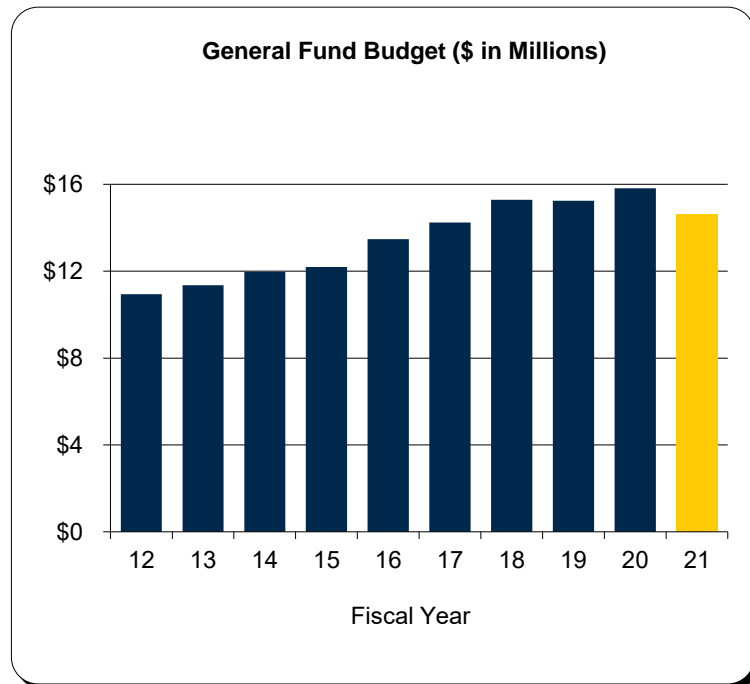
College of Business

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 15,817,223
Transfers	(400,000)
Adjusted Fiscal Year 2019-20 Budget	15,417,223
Current Year Increase (Decrease)	(800,560)
Total Fiscal Year 2020-21	\$ 14,616,663

% Change -5.2%



Ten Year History

1. In FY 16, the budget included funds for additional faculty to support enrollment growth and expanded career support services for undergraduate students.
2. In FY 17, the budget included additional instructional resources to support steady enrollment growth.
3. In FY 18, the budget included funds for faculty promotions and the annual merit program; plus new resources to support program growth.
4. In FY 19, the budget included an adjustment in the campus budget model, in addition to staff transfers to support the Talent Gateway.
5. In FY 20, the budget included funds for faculty promotions and the annual merit program, as well as base budget adjustments related to the campus budget model.
6. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

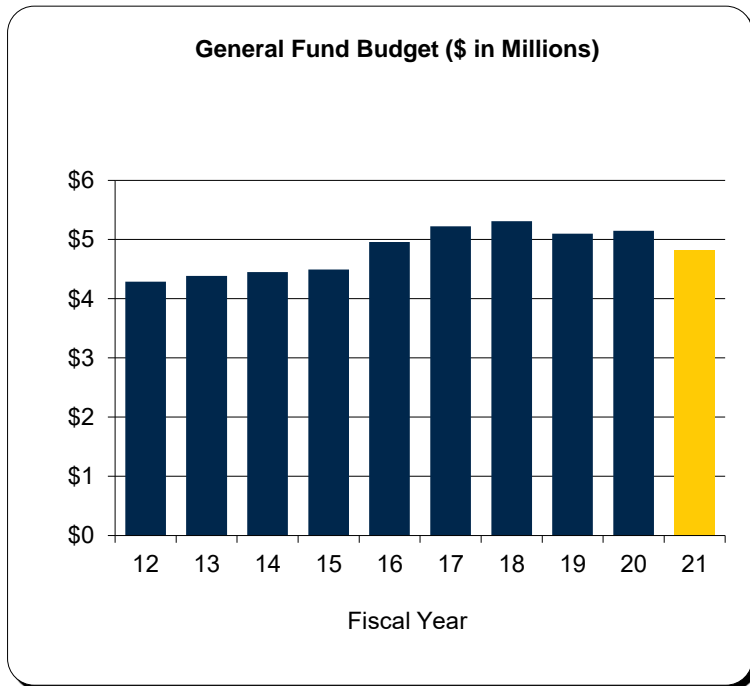
College of Education, Health & Human Services

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 5,146,074
Transfers	(100,000)
Adjusted Fiscal Year 2019-20 Budget	5,046,074
Current Year Increase (Decrease)	(230,700)
Total Fiscal Year 2020-21	\$ 4,815,374

% Change -4.6%



Ten Year History

1. In FY 16, the budget included the transfer of Health Policy Studies from College of Arts, Sciences, and Letters to College of Education, Health & Human Services and the addition of resources to support the undergraduate social work program.
2. In FY 18, the budget included funds for faculty promotions, the annual campus merit program, and the new Student Advising and Resource Team (START).
3. In FY 19, transfers reflect staff transferred to the START freshman advising program.
4. In FY 20, the budget included funds for faculty promotions and the annual merit program, as well as base budget adjustments related to the campus budget model.
5. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

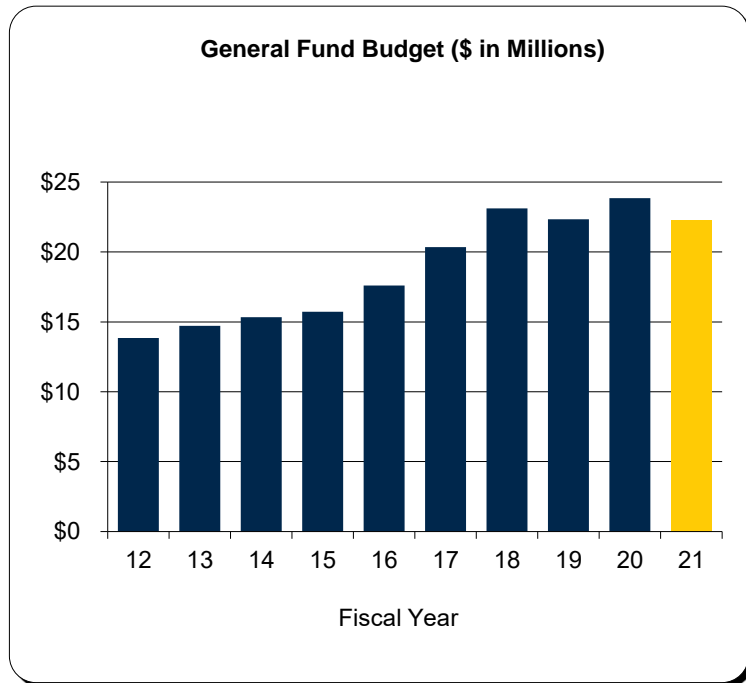
College of Engineering and Computer Science

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 23,845,683
Transfers	<u>(400,000)</u>
Adjusted Fiscal Year 2019-20 Budget	23,445,683
Current Year Increase (Decrease)	<u>(1,182,080)</u>
Total Fiscal Year 2020-21	<u>\$ 22,263,603</u>

% Change -5.0%



Ten Year History

1. In FY 16, the budget included increases of \$1M for new faculty and administrators to support enrollment growth and new programs.
2. In FY 17, the budget included increases for new faculty, administrators, facilities, equipment and supplies to support enrollment growth and new programs.
3. In FY 18, the budget included funds for faculty promotions, the annual merit program, plus new resources to support program growth and upgraded facilities.
4. In FY 19, the budget included an adjustment related to the campus budget model, in addition to staff transfers to support the Talent Gateway.
5. In FY 20, the budget included new faculty and programs supporting enrollment.
6. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

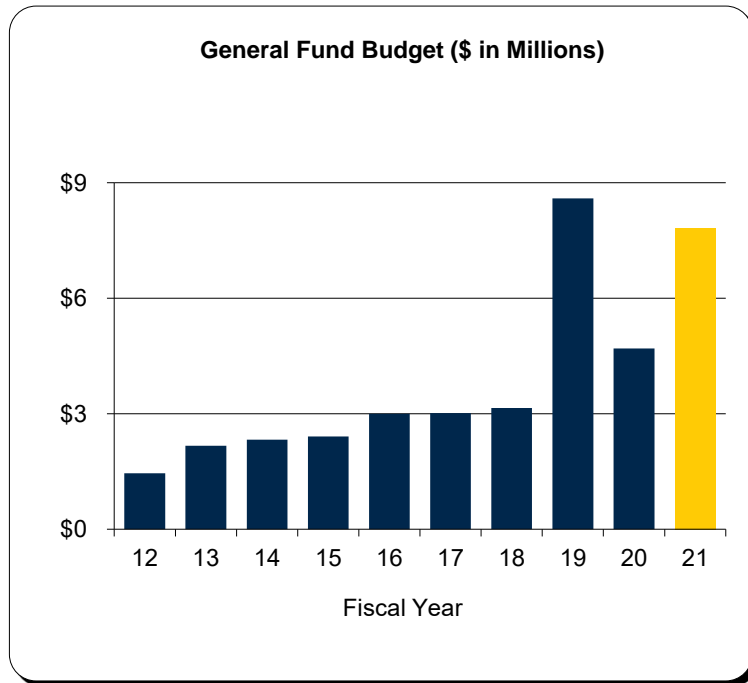
Office of the Chancellor

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 4,690,994
Transfers	2,559,609
Adjusted Fiscal Year 2019-20 Budget	<u>7,250,603</u>
Current Year Increase (Decrease)	571,909
Total Fiscal Year 2020-21	<u>\$ 7,822,512</u>

% Change 7.9%



Ten Year History

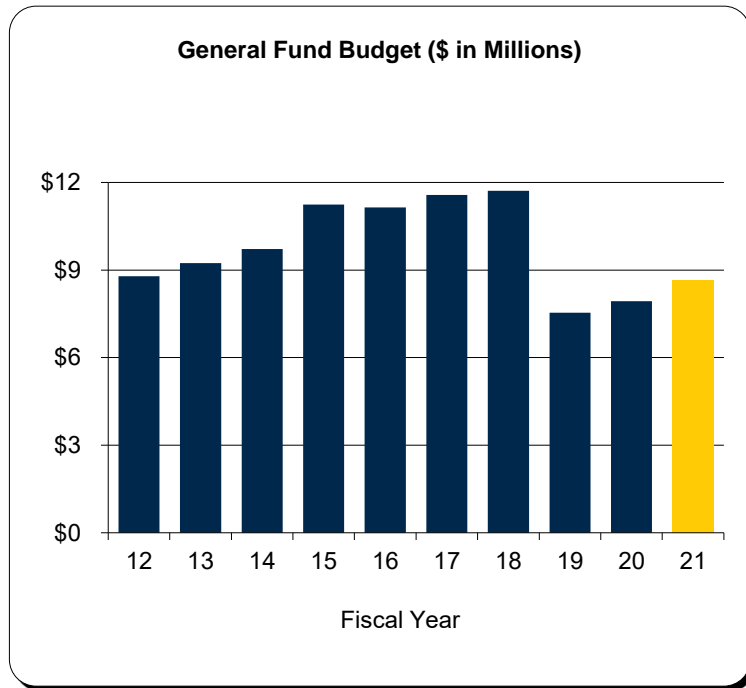
1. In FY 16, Emergency Management and the Office of Metropolitan Impact transferred to the Office of the Chancellor. The campus contingency was increased by \$141K.
2. In FY 17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Vice Chancellor for Enrollment Management & Student Affairs.
3. In FY 18, Dearborn ITS moved from the Provost and Academic Affairs to the Office of the Chancellor resulting in a \$4.5M budget increase.
4. In FY 19, \$624K was added to fund technology enhancements and campus-wide applications, in addition to funds for the annual merit program. In FY 19, Athletics was transferred from the former Vice Chancellor for Enrollment Management & Student Affairs to the Office of the Chancellor.
5. In FY 20, the budget included funds for the Office for Inclusion and annual merit. Dearborn ITS began to be reported on a separate stand-alone graph. Emergency Management transferred to Business Affairs.
6. In FY 21, the central commitments budget (previously known as campus contingency) received transfers from campus departments in order to hold resources for realized and expected tuition and state appropriation shortfalls.

Provost and Academic Affairs University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 7,929,164
Transfers	1,170,745
Adjusted Fiscal Year 2019-20 Budget	<u>9,099,909</u>
Current Year Increase (Decrease)	(453,972)
Total Fiscal Year 2020-21	<u>\$ 8,645,937</u>

% Change -5.0%



Ten Year History

- In FY 16, the budget reflected the transfer of the Office of Metropolitan Impact to the Office of the Chancellor and the transfer of the Environmental Interpretive Center to the College of Arts, Sciences & Letters.
- In FY 17, the budget included support for the START collaborative academic advising program, graduate admissions, and campus technology enhancements.
- In FY 18, the budget included a transfer from College of Arts, Sciences, and Letters to the College of Education, Health & Human Services to fund the Student Advising and Resource Team (START), a reduction in Office of Research and Sponsored Projects indirect cost revenue and additional support for graduate admissions.
- In FY 18, Dearborn ITS moved to the Office of the Chancellor, resulting in a \$4.5M reduction in the Academic Affairs base budget.
- In FY 19, the budget included funding for merit and reflects the movement of \$244K for staff positions supporting the START program, the HUB for Teaching and Learning, and the Talent Gateway.
- In FY 20, funds were added for graduate admissions, research programs, and electronic collections in the Mardigian Library.
- In FY 21, the budget transfers are the result of reorganizing functions within Enrollment Management and Student Affairs, net of a budget reduction due to a projected decline in general fund revenue.

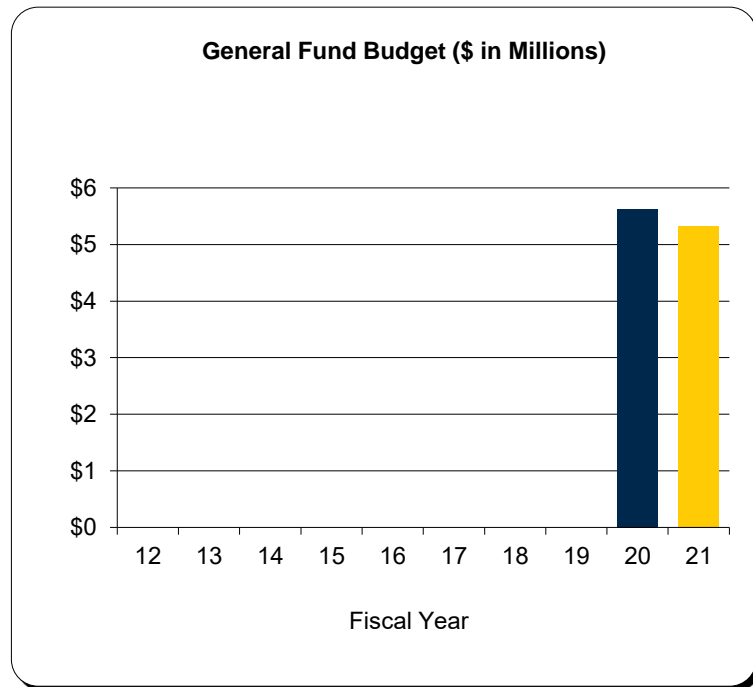
Information Technology Services^{*}

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 5,630,226
Transfers	-
Adjusted Fiscal Year 2019-20 Budget	5,630,226
Current Year Increase (Decrease)	(309,662)
Total Fiscal Year 2020-21	\$ 5,320,564

% Change -5.5%



Ten Year History

1. In FY 20, funds were added to support campus-wide applications and the IT strategic plan. Staff were moved from Enrollment Management to Dearborn ITS.
2. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

Notes: Ten Year History

* During FY 19, Dearborn ITS was moved from the Provost and Academic Affairs to the Office of the Chancellor. Due to its relative size, the Dearborn ITS budget is reported on its own graph page.

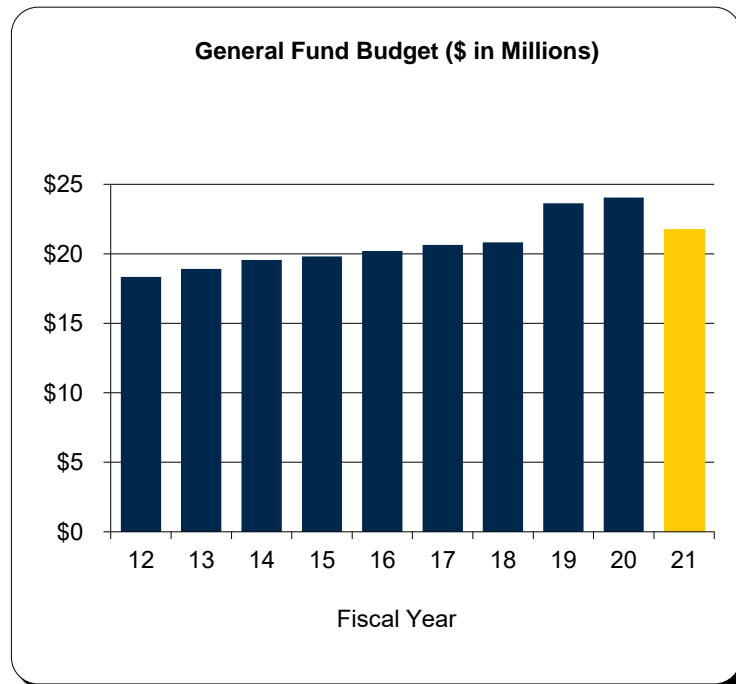
Business Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 24,054,501
Transfers	<u>(466,605)</u>
Adjusted Fiscal Year 2019-20 Budget	23,587,896
Current Year Increase (Decrease)	<u>(1,807,820)</u>
Total Fiscal Year 2020-21	<u>\$ 21,780,076</u>

% Change -7.7%



Ten Year History

1. In FY 16, the budget included increases for on-going campus infrastructure and maintenance projects.
2. In FY 17, the budget included increases for debt service and public safety enhancements.
3. In FY 18, the budget included funds for plant improvements and to support the annual campus merit program.
4. In FY 19, the budget increased by \$2.1M for debt service, \$174K for campus insurance, \$50K for Business Operations Recharge, and \$57K for rental property, as well as funds for the annual campus merit program. Transfers out reflect a staff position move from Human Resources to the Office of the Chancellor.
5. In FY 20, funding was added to University Unions & Events for operations and to public safety for staffing. Emergency Management was transferred from the Office of the Chancellor.
6. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

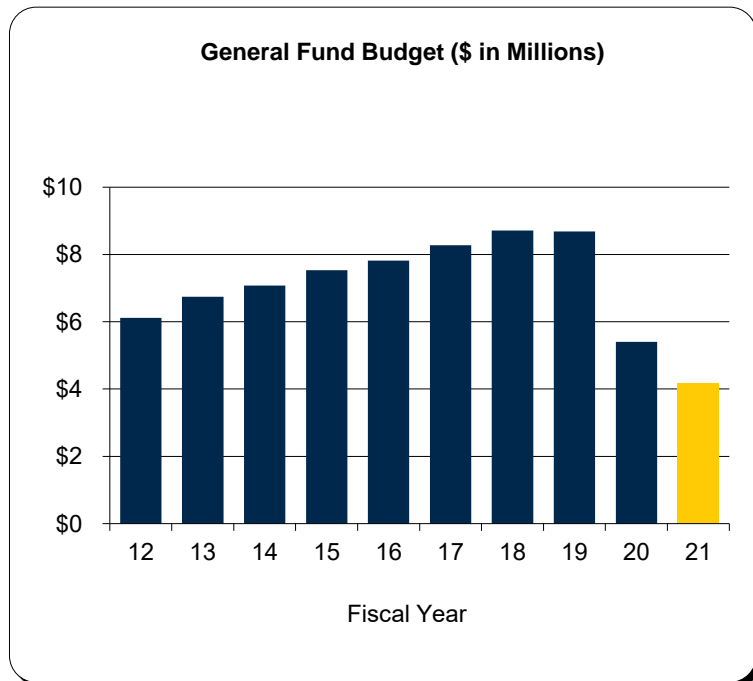
Enrollment Management*

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 5,402,785
Transfers	(990,486)
Adjusted Fiscal Year 2019-20 Budget	<u>4,412,299</u>
Current Year Increase (Decrease)	(249,259)
Total Fiscal Year 2020-21	<u>\$ 4,163,040</u>

% Change -5.6%



Ten Year History

1. In FY 16, \$284K was budgeted for the annual merit program and resources to support enrollment growth.
2. In FY 17, \$459K was budgeted for merit funding, enrollment growth, and includes a transfer from the Office of the Chancellor in support of Student Affairs.
3. In FY 18, additional funds of \$438K were provided for athletic programming and in support of the annual merit program.
4. In FY 19, \$200K was added for athletic programming in addition to funds to support the annual merit program.
5. In FY 20, new funds were included to support the annual campus merit program. During the fiscal year, Athletics was moved to the Office of the Chancellor and Student Affairs was separated from Enrollment Management and reports to the Provost and Academic Affairs.
6. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

Notes: Ten Year History

* During FY 19 the departments within the Vice Chancellor of Enrollment Management & Student Affairs were separated into two new campus units: Enrollment Management and Student Affairs. The two campus units report to the Provost and Academic Affairs, but are reported on separate budget graphs due to their relative size and significance.

** Financial Aid, the largest component of Enrollment Management, is reported separately on a stand-alone budget graph due to the relative size and significance of the budget.

Enrollment Management*

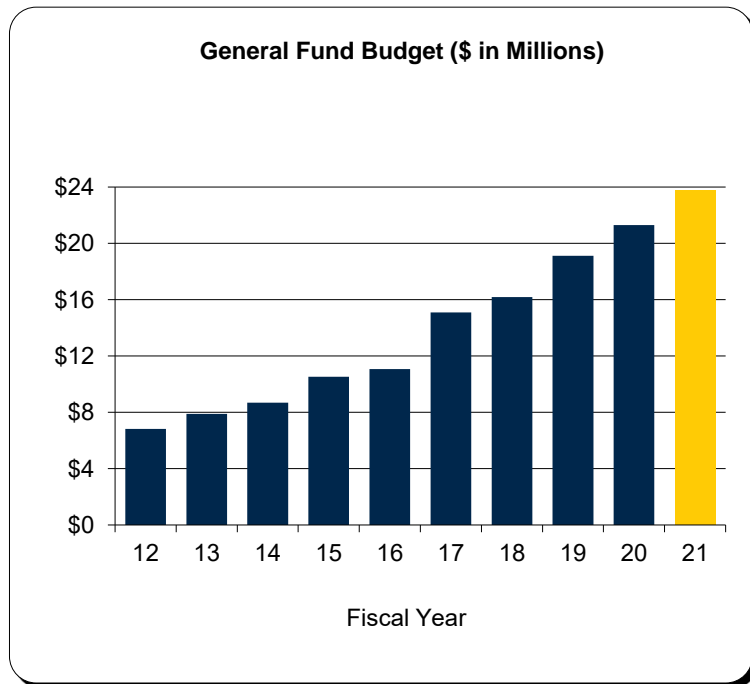
(Financial Aid Programs only)

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 21,304,165
Transfers	-
Adjusted Fiscal Year 2019-20 Budget	<u>21,304,165</u>
Current Year Increase (Decrease)	2,446,450
Total Fiscal Year 2020-21	<u><u>\$ 23,750,615</u></u>

% Change 11.5%



Ten Year History

1. In FY 16, \$560K was budgeted for Financial Aid Awards in support of need and merit-based aid.
2. In FY 17, \$4.0M was budgeted for Financial Aid Awards in support of need and merit-based aid.
3. In FY 18, \$1.1M was budgeted for Financial Aid Awards in support of need and merit-based aid.
4. In FY 19, \$2.5M was added to the base budget to support need and merit-based aid.
5. In FY 20, \$2.2M was added to the base budget to support need and merit-based aid.
6. In FY 21, \$2.4M is added to the base budget to support need and merit-based aid.

Notes: Ten Year History

* Financial Aid, the largest component of Enrollment Management, is separated on this page because of the relative size and significance of the budget.

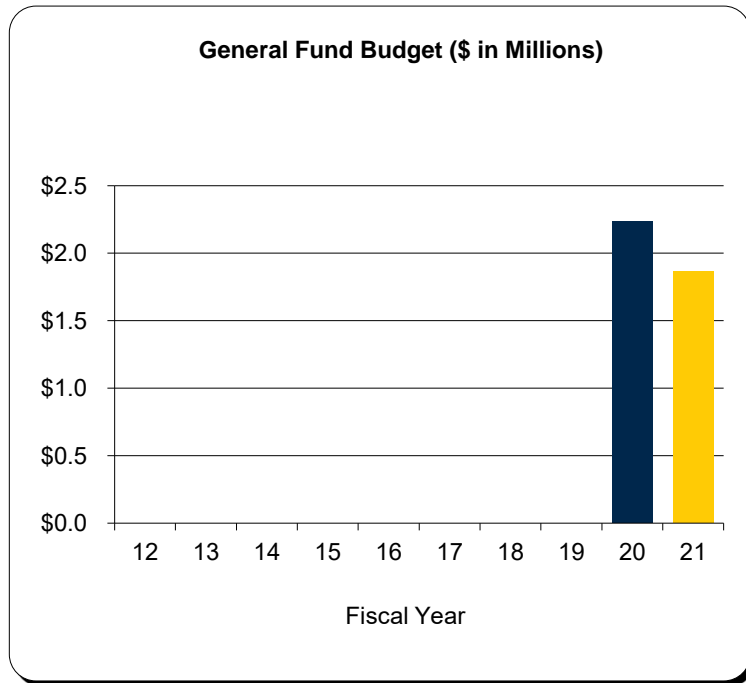
Student Affairs*

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,234,386
Transfers	(298,483)
Adjusted Fiscal Year 2019-20 Budget	<u>1,935,903</u>
Current Year Increase (Decrease)	(72,725)
Total Fiscal Year 2020-21	<u>\$ 1,863,178</u>

% Change -3.8%



Ten Year History

1. In FY 20, new funds were included to support the annual campus merit program.
2. In FY 21, Student Life was renamed Student Affairs. The budget is reduced due to a projected decline in general fund revenue.

Notes: Ten Year History

* During FY 19, the departments within the Vice Chancellor of Enrollment Management & Student Affairs were separated into two new campus units: Enrollment Management and Student Affairs. The two campus units report to the Provost and Academic Affairs, but are reported on separate budget graphs due to their relative size and significance.

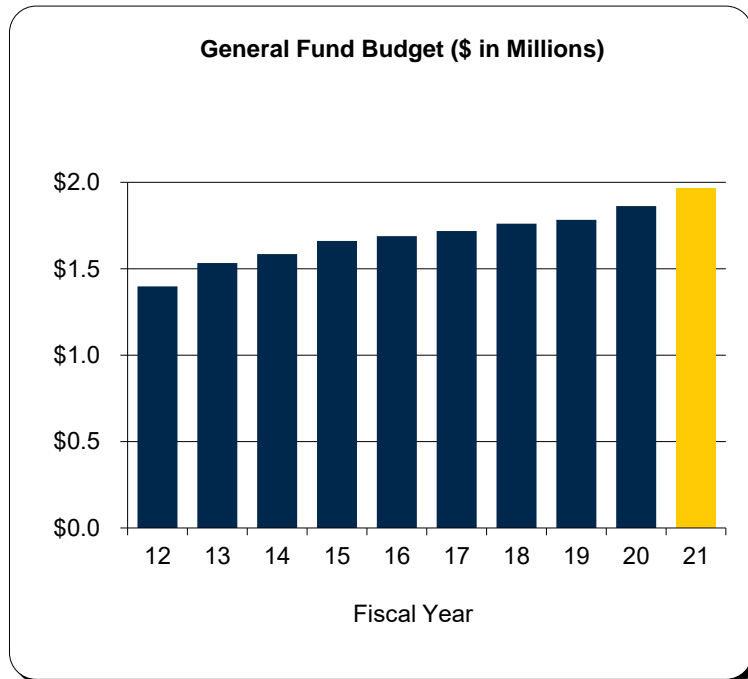
External Relations

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 1,862,800
Transfers	209,928
Adjusted Fiscal Year 2019-20 Budget	2,072,728
Current Year Increase (Decrease)	(110,700)
Total Fiscal Year 2020-21	\$ 1,962,028

% Change -5.3%



Ten Year History

1. In FY 16, the budget included increases for digital and strategic marketing.
2. In FY 18, new funds were added to support the annual campus merit program.
3. In FY 19, new funds were added to support the annual campus merit program.
4. In FY 20, new funds reflected the support of the annual campus merit program, as well as funds to support staffing for digital marketing.
5. In FY 21, the budget increase reflects graduation ceremonies funding transfer in, net of reductions due to a projected decline in general fund revenue.

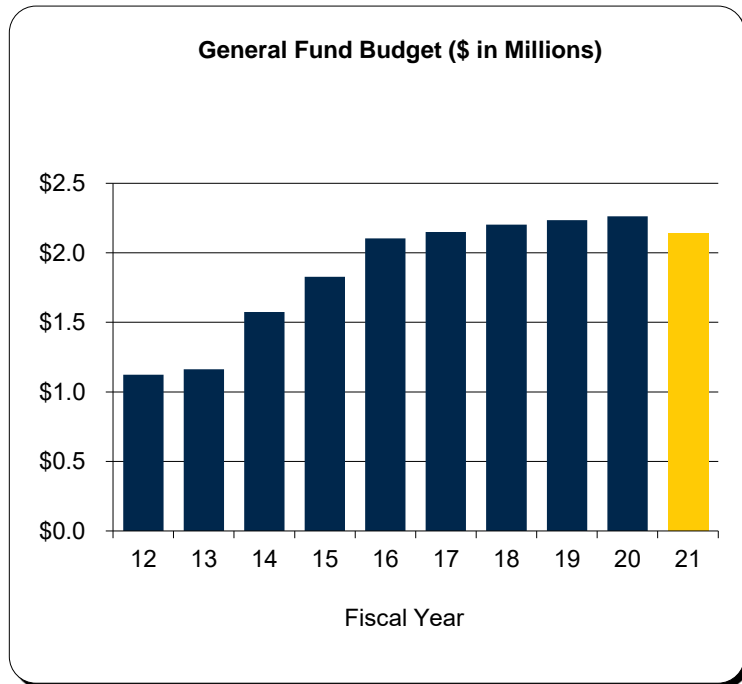
Institutional Advancement

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,262,869
Transfers	-
Adjusted Fiscal Year 2019-20 Budget	<u>2,262,869</u>
Current Year Increase (Decrease)	(124,458)
Total Fiscal Year 2020-21	<u><u>\$ 2,138,411</u></u>

% Change -5.5%



Ten Year History

1. In FY 16, the budget included funds for donor recognition, alumni relations, and expanding the Business Engagement Center.
2. In FY 19, new funds were included for the annual campus merit program.
3. In FY 20, new funds were included for the annual campus merit program.
4. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

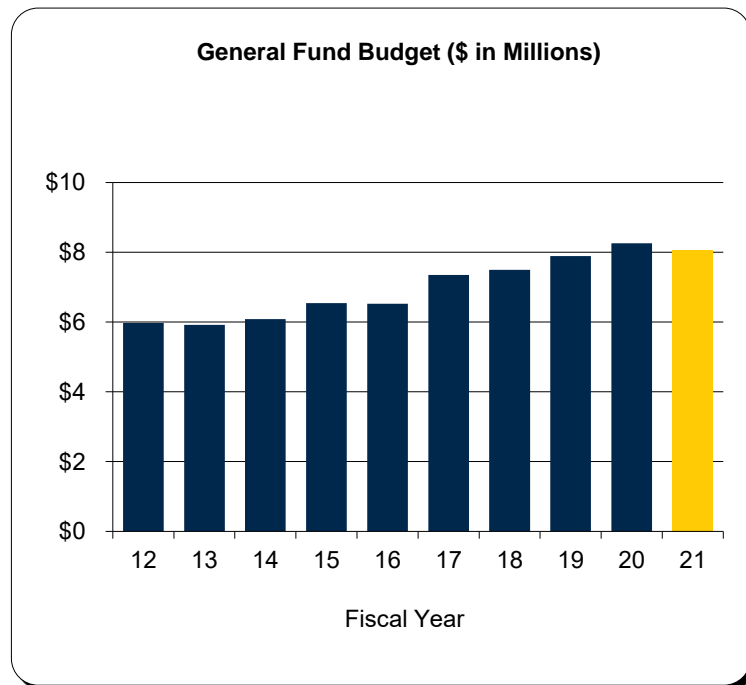
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 8,259,749
Transfers	<u>(205,434)</u>
Adjusted Fiscal Year 2019-20 Budget	8,054,315
Current Year Increase (Decrease)	<u>5,099</u>
Total Fiscal Year 2020-21	<u>\$ 8,059,414</u>

% Change 0.1%



Ten Year History

1. From FY 13 to FY 17, modest increases in fringe benefit costs were due to contractual increases and the rising costs of benefits.
2. In FY 18, additional funding was included to offset benefit cost increases for the annual campus merit salary program and contractual increases.
3. In FY 19, additional funding was included to offset benefit cost increases for the annual campus merit salary program and contractual increases. Funds were added to offset the transfer of staff positions.
4. In FY 20, additional funding was included to offset benefit cost increases.
5. In FY 21, funding is a net decrease after spending reductions within FY 20.

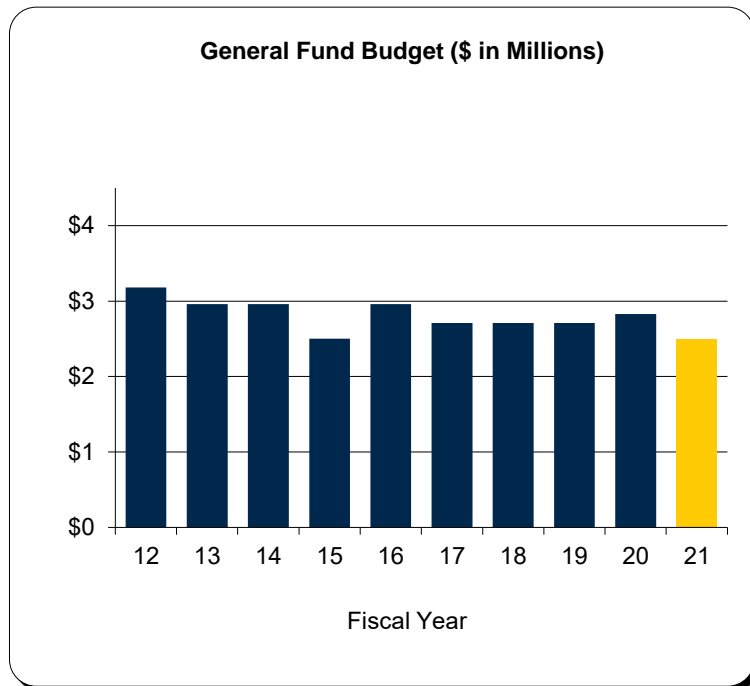
Utilities

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,827,920
Transfers	-
Adjusted Fiscal Year 2019-20 Budget	<u>2,827,920</u>
Current Year Increase (Decrease)	<u>(326,232)</u>
Total Fiscal Year 2020-21	<u>\$ 2,501,688</u>

% Change -11.5%



Ten Year History

1. In FY 16, the utilities budget remained consistent as rising costs have been offset by cost containment efforts undertaken.
2. In FY 17, the budget included decreases related to sustained cost containment efforts.
3. In FY 18, campus utilities costs were anticipated to remain stable throughout the fiscal year.
4. In FY 19, campus utilities costs were anticipated to remain stable throughout the fiscal year.
5. In FY 20, \$120K of funding was included in support of an anticipated increase in utility costs.
6. In FY 21, the budget reflects anticipated reductions in utility spending as a result of reduced activity during the COVID-19 pandemic.

Table of Contents

Fiscal Year 2020-2021 Budget

Flint Campus

Section One - Summary of Budgeted Revenues and Expenditures.....	100
Schedule A - Summary by Fund	101
Schedule B - General Fund	102
Schedule C - Designated Fund	103
Schedule D - Auxiliary Activities Fund	104
Schedule E - Expendable Restricted Fund	105
Schedule F - Student Tuition and Fees	106-107
Section Two - General Fund Budget	108
College of Arts and Sciences	109
School of Education and Human Services	110
College of Health Sciences	111
School of Management	112
School of Nursing	113
Chancellor	114
Provost and Vice Chancellor for Academic Affairs	115
Associate Provost and Graduate Programs	116
Associate Provost and Undergraduate Programs	117
Division of Student Affairs	118
Vice Chancellor for Business & Finance	119
Vice Chancellor for Enrollment Management.....	120
Vice Chancellor for University Advancement.....	121
Central Support	122
General Administrative Services	123
Utilities.....	124

Flint Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Flint Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2020-2021				Total	2019-2020 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 23,893,200	\$ -	\$ -	\$ -	\$ 23,893,200	\$ 23,924,900	\$ (31,700)
Student Tuition & Fees	89,256,600	-	-	-	89,256,600	92,831,700	(3,575,100)
Government Sponsored Programs:							
Federal	-	-	-	13,000,000	13,000,000	14,500,000	(1,500,000)
Non-Federal	-	-	-	2,300,000	2,300,000	2,100,000	200,000
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	150,000	-	-	-	150,000	200,000	(50,000)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(150,000)	(150,000)	(200,000)	50,000
Private Gifts	-	-	-	700,000	700,000	700,000	-
Income from Investments:							
Endowment Income	-	-	-	4,300,000	4,300,000	4,500,000	(200,000)
Other Investment Income	50,000	25,000	-	75,000	150,000	270,000	(120,000)
Auxiliary Activities	-	-	5,254,000	-	5,254,000	5,260,000	(6,000)
Departmental Activities	300,000	720,000	-	-	1,020,000	1,900,000	(880,000)
Total Revenues	\$ 113,649,800	\$ 745,000	\$ 5,254,000	\$ 20,225,000	\$ 139,873,800	\$ 145,986,600	\$ (6,112,800)
Total Expenditures	\$ 113,649,800	\$ 745,000	\$ 5,254,000	\$ 20,225,000	\$ 139,873,800	\$ 145,986,600	\$ (6,112,800)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 23,893,200	21.0%	\$ 23,924,900	20.3%	\$ (31,700)
Student Tuition & Fees	89,256,600	78.6%	92,831,700	78.9%	(3,575,100)
Indirect Cost Recovery	150,000	0.1%	200,000	0.2%	(50,000)
Income from Investments - Other	50,000	0.0%	100,000	0.1%	(50,000)
Departmental Activities	300,000	0.3%	600,000	0.5%	(300,000)
Total Revenues	\$ 113,649,800	100.0%	\$ 117,656,600	100.0%	\$ (4,006,800)
Total Expenditures	\$ 113,649,800		\$ 117,656,600		\$ (4,006,800)
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	720,000	96.6%	1,300,000	97.0%	(580,000)
Income from Investments	25,000	3.4%	40,000	3.0%	(15,000)
Total Revenues	\$ 745,000	100.0%	\$ 1,340,000	100.0%	\$ (595,000)
Total Expenditures	\$ 745,000		\$ 1,340,000		\$ (595,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	2019-2020	\$ Change
Revenues:			
Recreation Building	\$ 1,100,000	\$ 1,300,000	\$ (200,000)
Event Building Services	750,000	750,000	-
Northbank Center	525,000	550,000	(25,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,889,000	2,800,000	89,000
Other Auxiliary Activities & Internal Services	375,000	450,000	(75,000)
Internal Rebillings	(175,000)	(230,000)	55,000
Gross Revenue	\$ 6,279,000	\$ 6,435,000	\$ (156,000)
Budgeted in the General Fund	(1,025,000)	(1,175,000)	150,000
Net Revenue	\$ 5,254,000	\$ 5,260,000	\$ (6,000)
Expenditures:			
Recreation Building	\$ 1,100,000	\$ 1,300,000	\$ (200,000)
Event Building Services	750,000	750,000	-
Northbank Center	525,000	550,000	(25,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,889,000	2,800,000	89,000
Other Auxiliary Activities & Internal Services	375,000	450,000	(75,000)
Internal Rebillings	(175,000)	(230,000)	55,000
Gross Expenditures	\$ 6,279,000	\$ 6,435,000	\$ (156,000)
Budgeted in the General Fund	(1,025,000)	(1,175,000)	150,000
Net Expenditures	\$ 5,254,000	\$ 5,260,000	\$ (6,000)

Schedule E

Expendable Restricted Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 13,000,000	64.1%	\$ 14,500,000	66.8%	\$ (1,500,000)
Non-Federal	2,300,000	11.4%	2,100,000	9.7%	200,000
Non-Government Sponsored Programs	-		-		-
Indirect Cost Recoveries Alloc to General Oper	(150,000)	-0.7%	(200,000)	-0.9%	50,000
Private Gifts	700,000	3.5%	700,000	3.2%	-
Income from Investments:					
Endowment Income	4,300,000	21.3%	4,500,000	20.7%	(200,000)
Other Investment Income	75,000	0.4%	130,000	0.6%	(55,000)
Total Revenues	\$ 20,225,000	100.0%	\$ 21,730,000	100.0%	\$ (1,505,000)
Expenditures	\$ 20,225,000		\$ 21,730,000		\$ (1,505,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2020	Fall 2019	\$ Change	% Change
Undergraduate				
Lower Division	\$ 6,446	\$ 6,203	\$ 243	3.9%
Upper Division	6,518	6,275	243	3.9%
Nursing	7,451	7,172	279	3.9%
Nursing (RN/BSN)	6,518	6,275	243	3.9%
Respiratory Therapy	6,518	6,275	243	3.9%
Management	7,598	7,310	288	3.9%
Graduate				
Management	9,929	9,557	372	3.9%
Doctor of Education	8,936	8,600	336	3.9%
Doctor of Nurse Anesthesia (Professional)	10,559	10,163	396	3.9%
Doctor of Nurse Anesthesia (Post-Professional)	12,368	11,903	465	3.9%
Physical Therapy	9,098	8,756	342	3.9%
Occupational Therapy	9,647	9,284	363	3.9%
Physician Assistant*	11,747	-	-	-
Nursing	8,771	8,441	330	3.9%
All Other Graduate Programs	8,135	7,829	306	3.9%

Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates are based on students taking 12 credit hours per term. In Fall 2020, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

* The Physician Assistant program is new in Winter 2021.

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2020	Fall 2019	\$ Change	% Change
Undergraduate				
Lower Division	\$ 12,311	\$ 11,846	\$ 465	3.9%
Upper Division	12,473	12,005	468	3.9%
Nursing	14,333	13,793	540	3.9%
Nursing (RN/BSN)	7,172	6,902	270	3.9%
Respiratory Therapy	7,172	6,902	270	3.9%
Management	13,553	13,040	513	3.9%
Online Programs:**				
Management , Domestic Students	8,252	13,040	(4,788)	-36.7%
All Other Programs, Domestic Students	7,172	6,902	270	3.9%
Graduate				
Management	12,317	11,855	462	3.9%
Doctor of Education	12,059	11,606	453	3.9%
Doctor of Nurse Anesthesia (Professional)	15,647	15,059	588	3.9%
Doctor of Nurse Anesthesia (Post-Professional)	13,220	12,725	495	3.9%
Physical Therapy	13,484	12,977	507	3.9%
Occupational Therapy	14,033	13,505	528	3.9%
Physician Assistant*	17,969	-	-	-
Nursing	13,004	12,515	489	3.9%
All Other Graduate Programs	12,059	11,606	453	3.9%

Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates are based on students taking 12 credit hours per term. In Fall 2020, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

* The Physician Assistant Program is new in Winter 2021.

** Beginning in Fall 2020, non-resident domestic undergraduate students will pay a differential of approximately 10% for fully online programs.

Flint Campus

Section Two - General Fund Budget

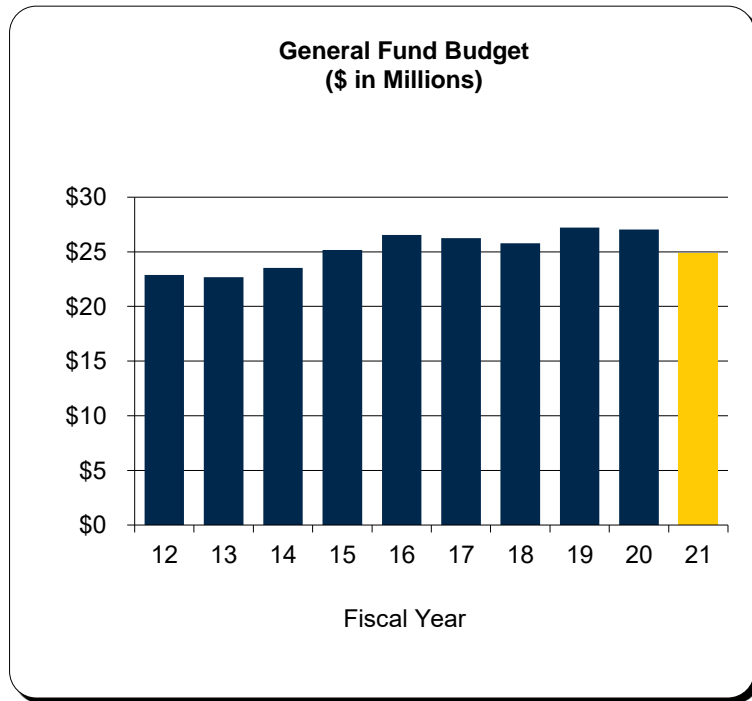
College of Arts and Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 27,048,084
Miscellaneous Transfers	6,800
Adjusted Fiscal Year 2019-20 Budget	27,054,884
Current Year Increase (Decrease)	(2,238,368)
Total Fiscal Year 2020-21	\$ 24,816,516

% Change -8.3%



Ten Year History

1. In FY 15, the budget increased by \$443K for an equipment replacement fund.
2. In FY 16, \$351K in initiative funding was added to the budget for tenure track faculty positions, an equipment technician, and travel.
3. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

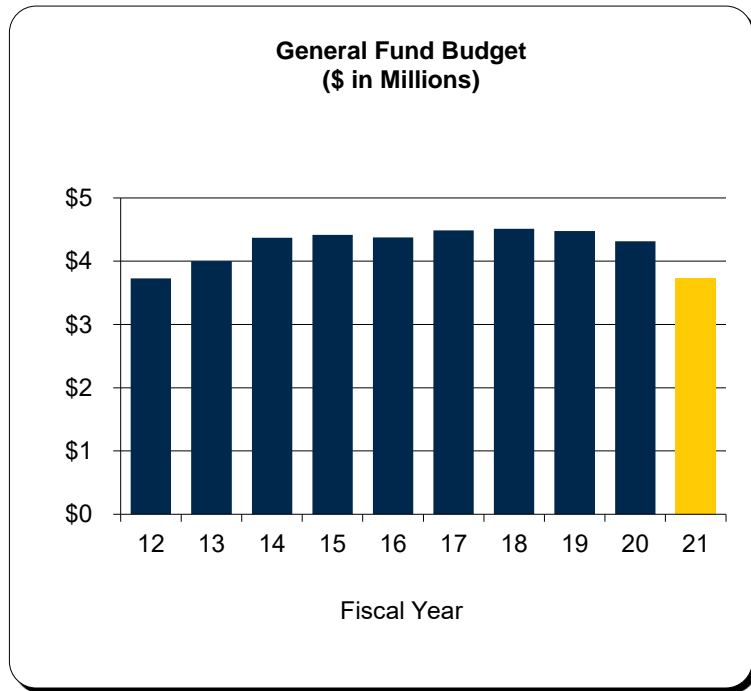
School of Education and Human Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 4,316,426
Miscellaneous Transfers	2,600
Adjusted Fiscal Year 2019-20 Budget	<u>4,319,026</u>
Current Year Increase (Decrease)	(581,849)
Total Fiscal Year 2020-21	<u><u>\$ 3,737,177</u></u>

% Change -13.5%



Ten Year History

1. In FY 16, the budget was reduced due to a projected decline in enrollment.
2. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

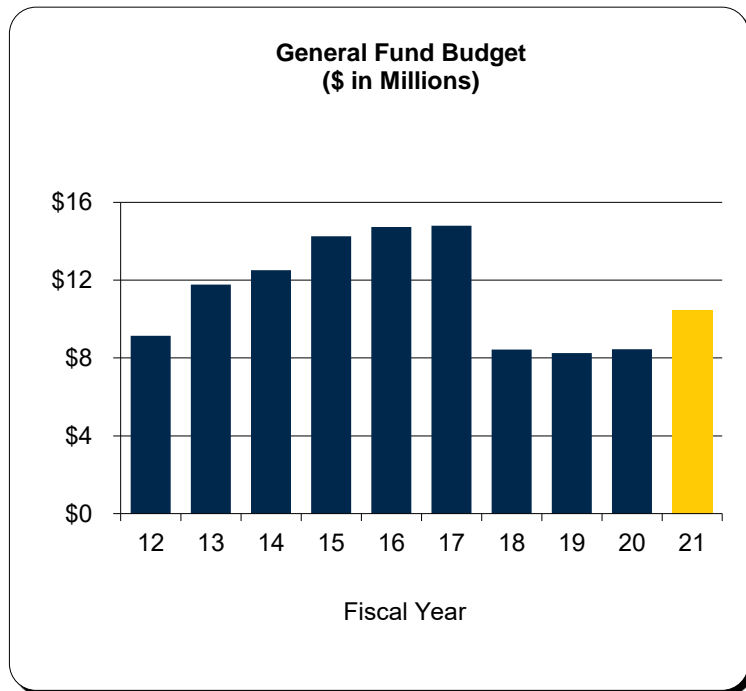
College of Health Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 8,448,190
Miscellaneous Transfers	(4,600)
Adjusted Fiscal Year 2019-20 Budget	8,443,590
Current Year Increase (Decrease)	1,999,268
Total Fiscal Year 2020-21	\$ 10,442,858

% Change 23.7%



Ten Year History

1. From FY 12 to FY 16, the budget increased due to enrollment growth.
2. In FY 18, the Nursing department budget moved from the College of Health Sciences into the newly established School of Nursing.
3. In FY 19, the name of this unit changed from School of Health Professions and Studies to College of Health Sciences.
4. In FY 21, the budget increase is due to projected enrollment growth in graduate programs.

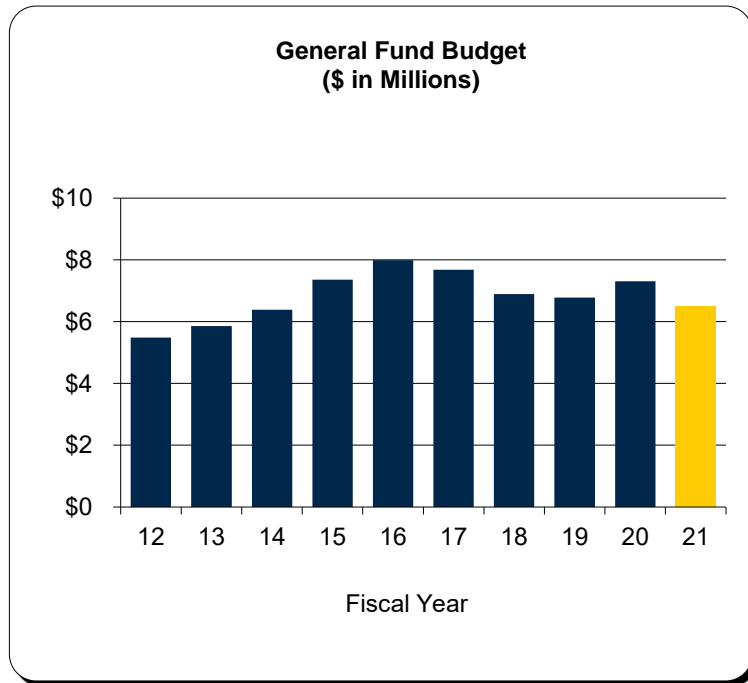
School of Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 7,311,876
Miscellaneous Transfers	<u>(4,300)</u>
Adjusted Fiscal Year 2019-20 Budget	7,307,576
Current Year Increase (Decrease)	<u>(801,243)</u>
Total Fiscal Year 2020-21	<u>\$ 6,506,333</u>

% Change -11.0%



Ten Year History

1. In FY 12, the budget increased due to a projected increase in enrollment.
2. In FY 15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
3. In FY 16, the budget increased due to a projected increase in enrollment.
4. In FY 18, the budget decreased due to a projected decline in enrollment.
5. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

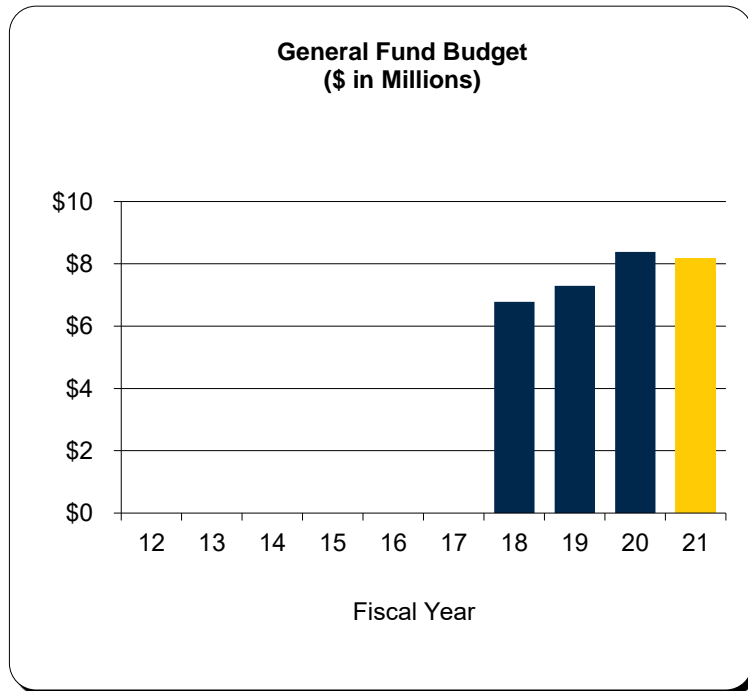
School of Nursing

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 8,386,092
Miscellaneous Transfers	(8,000)
Adjusted Fiscal Year 2019-20 Budget	8,378,092
Current Year Increase (Decrease)	(199,744)
Total Fiscal Year 2020-21	\$ 8,178,348

% Change -2.4%



Ten Year History

1. In FY 18, the Nursing department budget moved from the College of Health Sciences into the newly established School of Nursing.
2. From FY 18 to FY 20 budget increases were the result of increased enrollments.
3. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

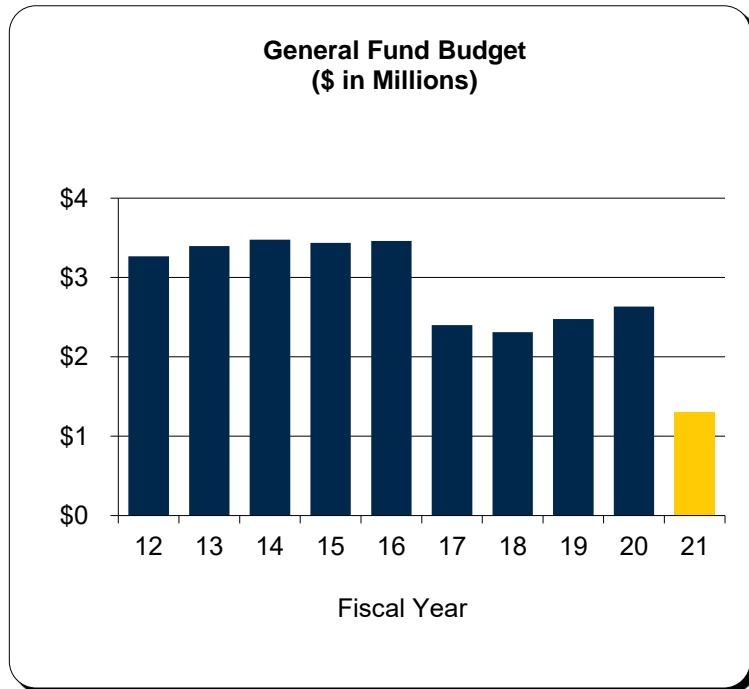
Chancellor

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 2,633,894
Reorganization of Departments	(1,266,406)
Miscellaneous Transfers	-
Adjusted Fiscal Year 2019-20 Budget	<u>1,367,488</u>
Current Year Increase (Decrease)	(63,956)
Total Fiscal Year 2020-21	<u><u>\$ 1,303,532</u></u>

% Change -4.7%



Ten Year History

1. In FY 12, the budget for Education Opportunity Initiatives was moved to the Provost & Vice Chancellor for Academic Affairs.
2. In FY 17, the Development Office budget moved to the Vice Chancellor for University Advancement.
3. In FY 21, reorganizational changes include moving University Communications & Marketing to the Vice Chancellor for Enrollment Management.
4. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

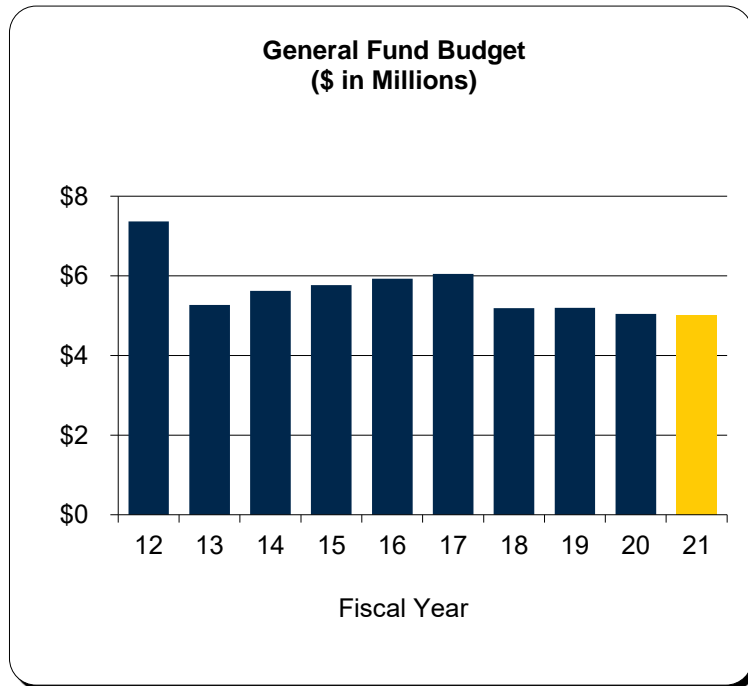
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 5,044,235
Reorganization of Departments	245,514
Miscellaneous Transfers	7,524
Adjusted Fiscal Year 2019-20 Budget	5,297,273
Current Year Increase (Decrease)	(286,649)
Total Fiscal Year 2020-21	\$ 5,010,624

% Change -5.4%



Ten Year History

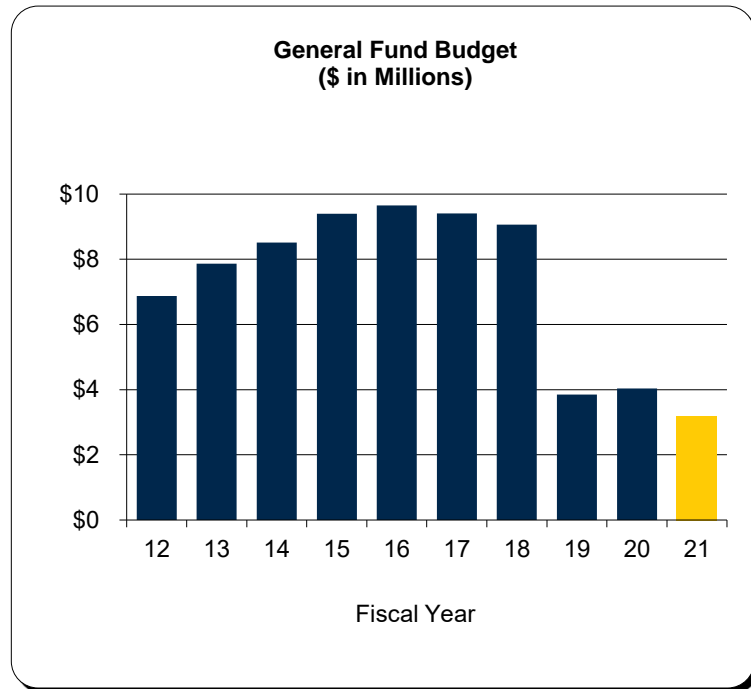
1. In FY 12, this area received the budget for Education Opportunity Initiatives and Other Instructional Programs.
2. In FY 16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.
3. In FY 21, reorganizational changes include moving the Center for Learning & Teaching and Honors departments to the Associate Provost Provost & Undergraduate Programs. Also, the Office of Research was moved to this unit from Associate Provost & Graduate Programs.
4. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

Associate Provost and Graduate Programs University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 4,032,439
Reorganization of Departments	(683,563)
Miscellaneous Transfers	<u>78</u>
Adjusted Fiscal Year 2019-20 Budget	3,348,954
Current Year Increase (Decrease)	<u>(156,627)</u>
Total Fiscal Year 2020-21	<u><u>\$ 3,192,327</u></u>

% Change -4.7%



Ten Year History

1. In FY 19, budgets for Information Technology Services and Student Technology Fee moved to the Vice Chancellor for Business and Finance. Budgets for the International Center and the K-12 Office were moved to the Vice Chancellor for Enrollment Management.
2. In FY 21, reorganizational changes include moving Flint International and Global Studies to the Associate Provost & Undergraduate Programs and moving the Office of Research to the Provost & Vice Chancellor for Academic Affairs.
3. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

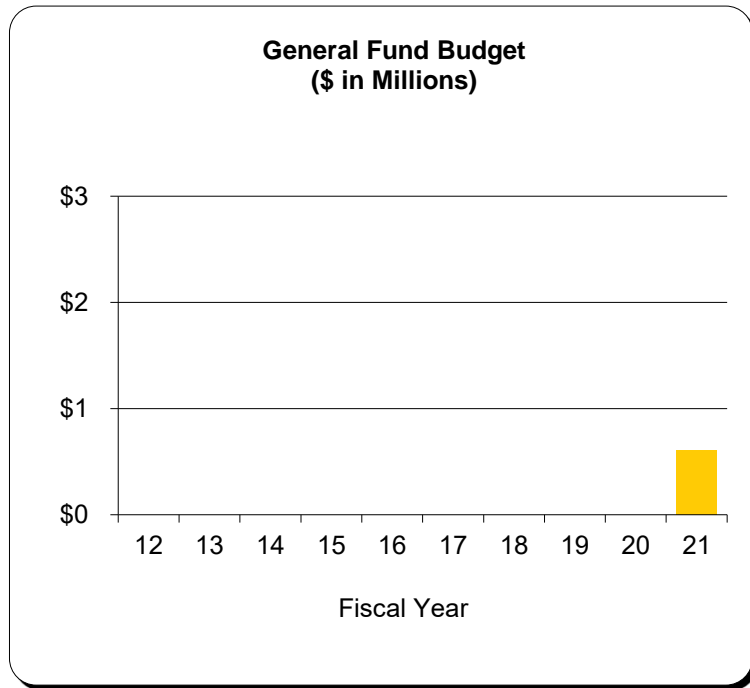
Associate Provost and Undergraduate Programs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ -
Reorganization of Departments	438,049
Miscellaneous Transfers	200,000
Adjusted Fiscal Year 2019-20 Budget	<u>638,049</u>
Current Year Increase (Decrease)	<u>(29,842)</u>
Total Fiscal Year 2020-21	<u><u>\$ 608,207</u></u>

% Change -4.7%



Ten Year History

1. In FY 21, this unit is reinstated and includes departments moved from the Provost, Associate Provost & Graduate Programs, and Vice Chancellor for Enrollment Management.
2. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

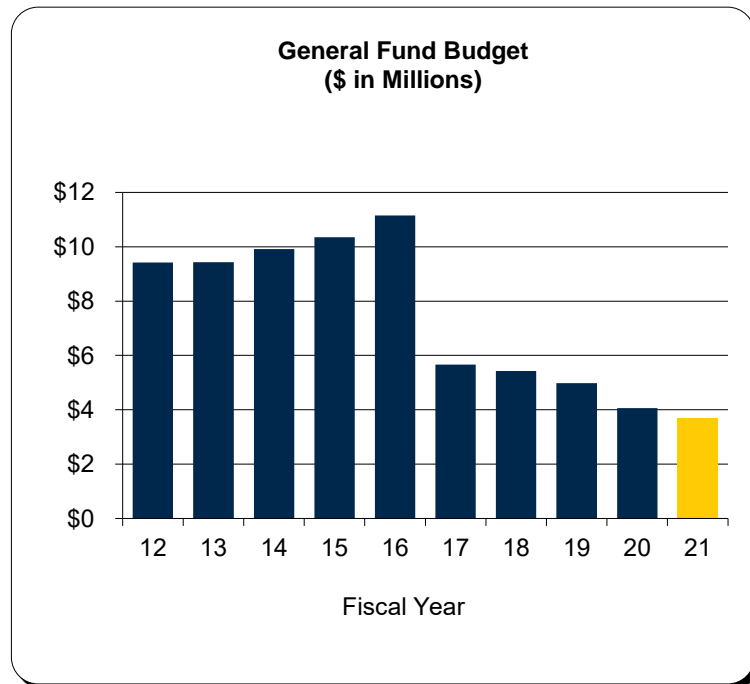
Division of Student Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 4,058,183
Miscellaneous Transfers	64
Adjusted Fiscal Year 2019-20 Budget	4,058,247
Current Year Increase (Decrease)	(368,301)
Total Fiscal Year 2020-21	\$ 3,689,946

% Change -9.1%



Ten Year History

1. In FY 16, the Student Aid budget increased by \$667K.
2. In FY 17, budgets for Student Success Center, Health & Wellness Services, and Educational Opportunity Initiatives moved into this unit. Budgets for Financial Aid, Registrar and Student Aid moved out of this unit.
3. In FY 19, the name of this unit changed from Vice Chancellor for Campus Inclusion & Student Life to Division of Student Affairs. The budget for Administrative Information Services moved to the Vice Chancellor for Enrollment Management.
4. In FY 20, the budget for the Student Success Center moved out of this unit and into the budget for Vice Chancellor for Enrollment Management.
5. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

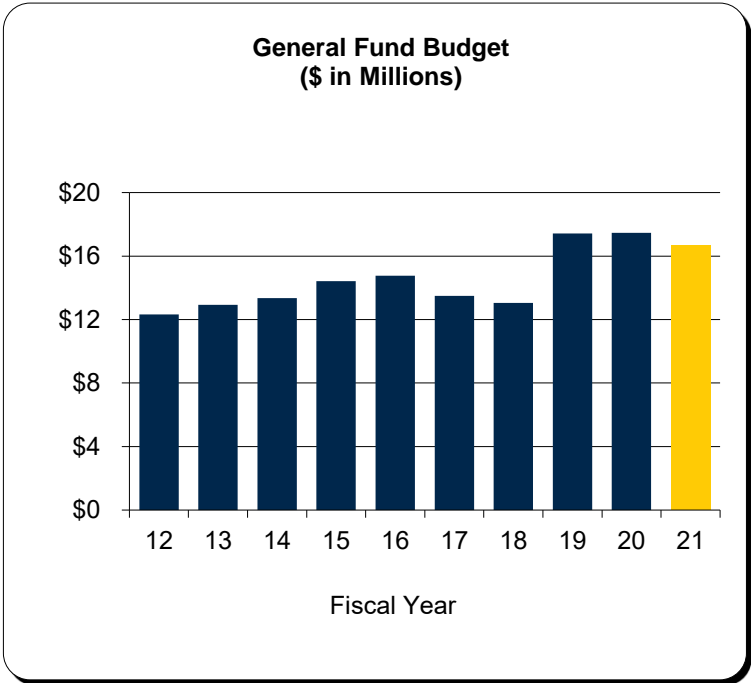
Vice Chancellor for Business & Finance

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 17,457,178
Miscellaneous Transfers	31,250
Adjusted Fiscal Year 2019-20 Budget	17,488,428
Current Year Increase (Decrease)	(831,921)
Total Fiscal Year 2020-21	<u>\$ 16,656,507</u>

% Change -4.8%



Ten Year History

1. In FY 16, the Recreation Fee increased by \$7 per student.
2. In FY 17, the budget for the Health & Wellness Center moved to the Division of Student Affairs.
3. In FY 19, the budgets for Information Technology Services and Student Technology Fee were moved from the Associate Provost & Graduate Programs group.
4. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

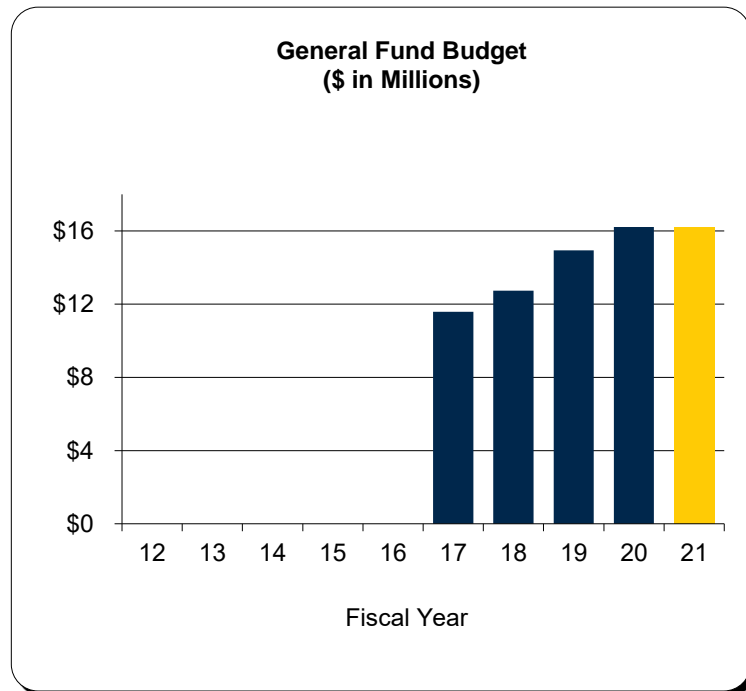
Vice Chancellor for Enrollment Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 16,218,834
Reorganization of Departments	1,266,406
Miscellaneous Transfers	<u>(231,250)</u>
Adjusted Fiscal Year 2019-20 Budget	17,253,990
Current Year Increase (Decrease)	<u>(1,041,136)</u>
Total Fiscal Year 2020-21	<u><u>\$ 16,212,854</u></u>

% Change -6.0%



Ten Year History

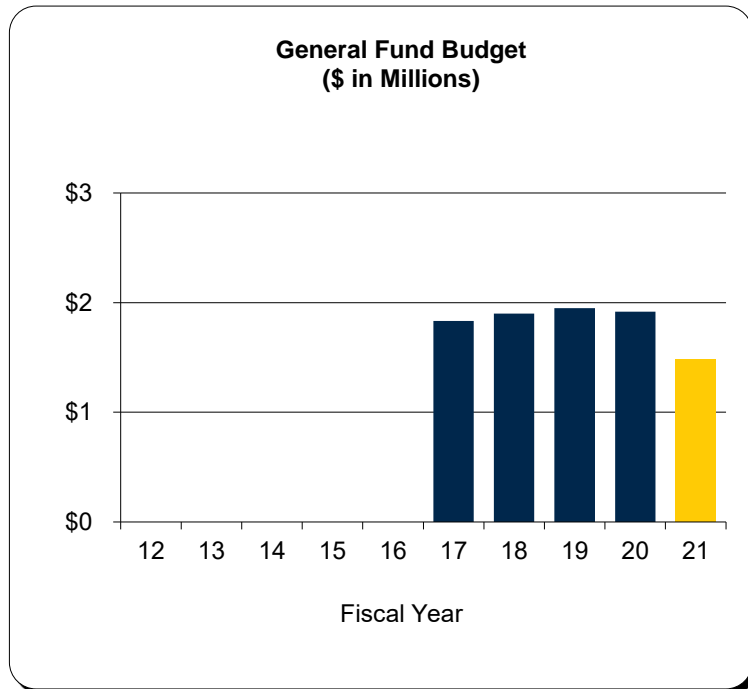
1. In FY 17, budgets for this newly created unit moved from other areas.
2. In FY 18, the Student Aid budget increased by \$1M for the Freshman Merit Scholarship program.
3. In FY 19, this unit received budgets for the International Center and the K-12 Office from Associate Provost & Graduate Programs. The budget for Administrative Information Services was moved from Division of Student Affairs. The Student Aid budget increased \$750K.
4. In FY 20, the budget for the Student Success Center moved into this unit from the Division of Student Affairs.
5. In FY 21, reorganizational changes include moving University Communications & Marketing from the Chancellor.
6. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

Vice Chancellor for University Advancement University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 1,918,619
Miscellaneous Transfers	-
Adjusted Fiscal Year 2019-20 Budget	<u>1,918,619</u>
Current Year Increase (Decrease)	<u>(439,732)</u>
Total Fiscal Year 2020-21	<u><u>\$ 1,478,887</u></u>

% Change -22.9%



Ten Year History

1. In FY 17, the Development Office budget moved to this newly created area from the Chancellor unit.
2. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

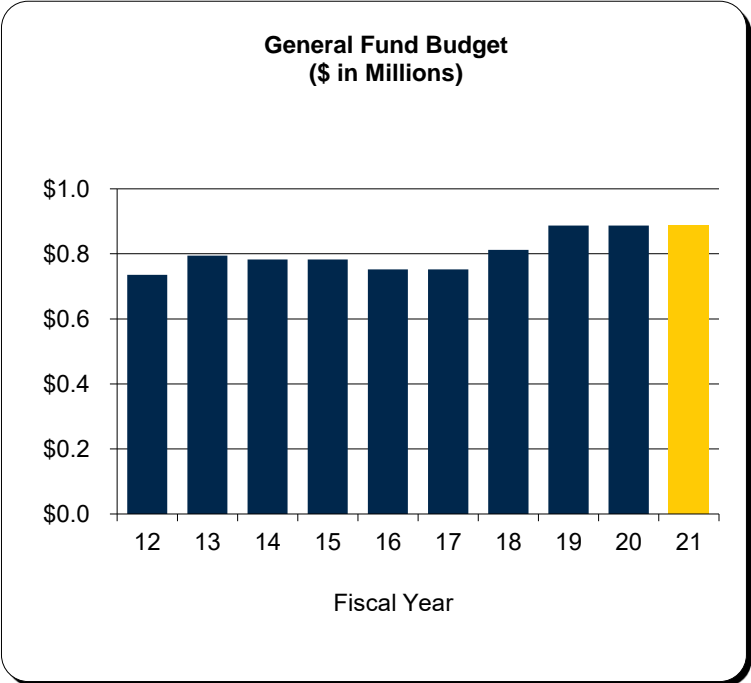
Central Support

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 887,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2019-20 Budget	887,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2020-21	\$ 887,000

% Change 0.0%



Ten Year History

1. In FY 12, a total of \$47K was added to this budget for increases in employee tuition reimbursement and dependent tuition scholarship.
2. In FY 16, the budget for unemployment compensation was reduced.
3. In FY 18, the budget for employee education increased.

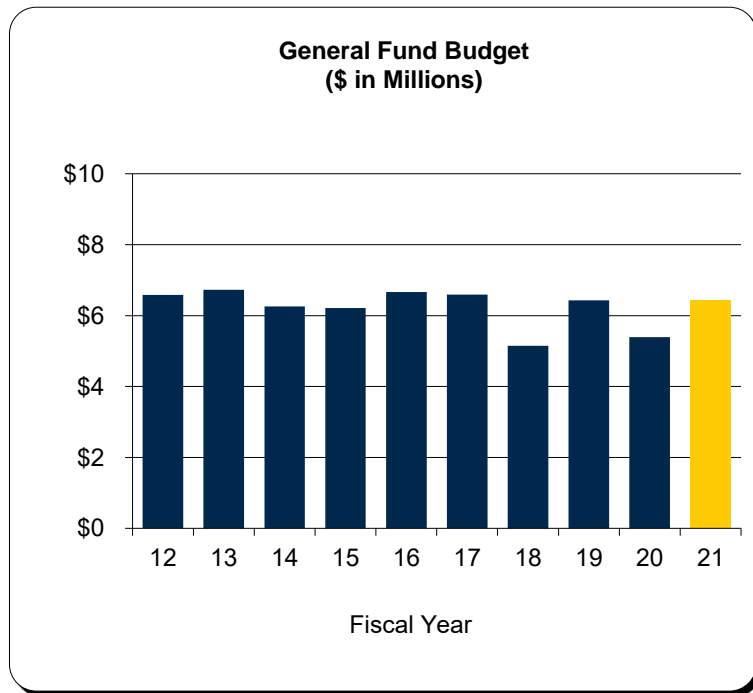
General Administrative Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 5,395,550
Miscellaneous Transfers	(166)
Adjusted Fiscal Year 2019-20 Budget	5,395,384
Current Year Increase (Decrease)	1,033,300
Total Fiscal Year 2020-21	\$ 6,428,684

% Change 19.2%



Ten Year History

1. In FY 12, \$2.2M from the contingency reserve moved out of General Administrative Services and into the budgets of functional units.
2. In FY 18, the General Administrative Services budget was reduced due to lowering the campus reserve by \$1M, and moving \$578K debt service for Riverfront to a different funding source.
3. In FY 21, the budget has increased as the result of a contingency fund created in response to anticipated reduction in state funding.

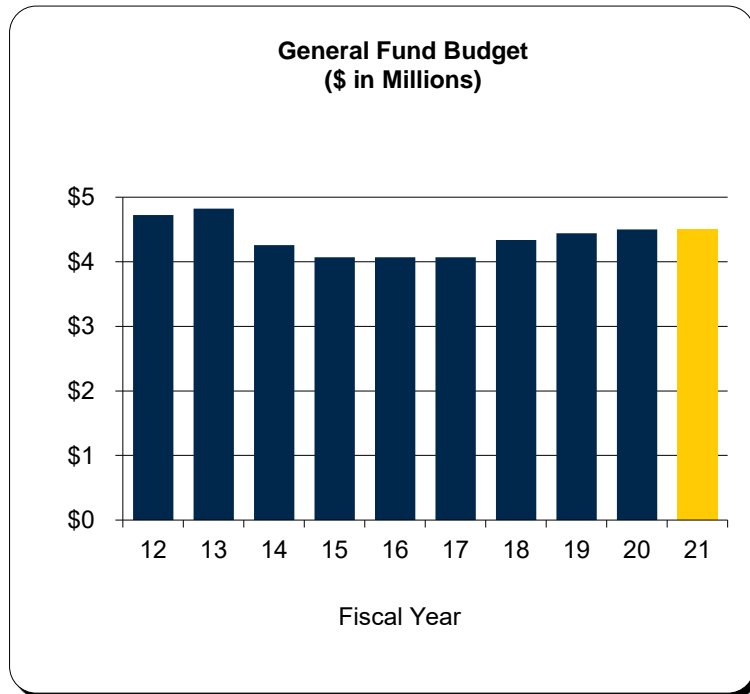
Utilities

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 4,500,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2019-20 Budget	4,500,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2020-21	\$ 4,500,000

% Change 0.0%



Ten Year History

1. In FY 13, the budget increased due to water and sewer rate increases.
2. In FY 18, the budget increased due to the University Tower project.