

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ITEM FOR INFORMATION

Subject: FY 2021-2022 All Campus Budget book

Background:

The University's All Campus Budget book for fiscal year 2021-2022 sets forth the budget approved by the Board of Regents at the June 2021 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*



Marschall S. Runge

*Executive Vice President for Medical
Affairs & Dean of Medical School*



Brian T. Smith

*Interim Executive Vice President
and Chief Financial Officer*

September 2021



2021-2022 Budget

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All U-M Campuses

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

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The University of Michigan

Ann Arbor • Dearborn • Flint

The Regents of the University of Michigan

Jordan B. Acker
Michael J. Behm
Mark J. Bernstein
Paul W. Brown
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Ron Weiser
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Thomas A. Baird, Vice President for Development
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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
Martino Harmon, Vice President for Student Life
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Ravi Pendse, Vice President for Information Technology and Chief Information Officer
Marschall S. Runge, Executive Vice President for Medical Affairs
Brian T. Smith, Interim Executive Vice President and Chief Financial Officer (*effective May 1, 2021*) and Associate Vice President for Finance

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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
Jo Ann Preissner, Associate Director for University Budget
Brian T. Smith, Associate Vice President for Finance
Karen E. Zaruba, Assistant Vice Provost for Academic and Budgetary Affairs

University of Michigan – Dearborn

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Noel G. Hornbacher, Senior Director of Financial Services

University of Michigan – Flint

Gerald L. Glasco, Regional Controller

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Action Item

Subject: FY 2021-2022 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2021-2022

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2021-2022 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, 2021 for the period July 1, 2021 through June 30, 2022.

<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,409,073	\$ 154,950	\$ 117,410	\$ 2,681,433
Designated Fund	237,764	275	520	238,559
Auxiliary Activities	6,142,722	1,250	4,660	6,148,632
Expendable Restricted	1,581,455	34,300	31,525	1,647,280
Totals	\$ 10,371,014	\$ 190,775	\$ 154,115	\$ 10,715,904

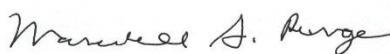
<u>Expenditure Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,409,073	\$ 154,950	\$ 117,410	\$ 2,681,433
Designated Fund	237,764	275	520	238,559
Auxiliary Activities	6,136,391	1,250	4,660	6,142,301
Expendable Restricted	1,566,455	34,300	31,525	1,632,280
Totals	\$ 10,349,683	\$ 190,775	\$ 154,115	\$ 10,694,573

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

Respectfully Submitted,



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



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



Brian T. Smith
Interim Executive Vice President
and Chief Financial Officer

June 2021

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

	2021-2022				2020-2021				FY12- FY22	
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total	% Chg	CGR
Revenues:										
General Fund	\$ 2,409,073,075	\$ 154,950,000	\$ 117,409,500	\$ 2,681,432,575	\$ 2,300,038,741	\$ 158,265,000	\$ 113,649,800	\$ 2,571,953,541	4.3%	4.1%
Designated Fund	237,764,000	275,000	520,000	238,559,000	195,653,000	520,000	745,000	196,918,000	21.1%	5.5%
Auxiliary Activities	6,142,721,892	1,250,000	4,660,000	6,148,631,892	5,259,347,929	1,220,000	5,254,000	5,265,821,929	16.8%	7.7%
Expendable Restricted Fund	1,581,455,000	34,300,000	31,525,000	1,647,280,000	1,268,002,792	27,500,000	20,225,000	1,315,727,792	25.2%	3.7%
Total Revenues	\$ 10,371,013,967	\$ 190,775,000	\$ 154,114,500	\$ 10,715,903,467	\$ 9,023,042,462	\$ 187,505,000	\$ 139,873,800	\$ 9,350,421,262	14.6%	5.9%
Expenditures:										
General Fund	\$ 2,409,073,075	\$ 154,950,000	\$ 117,409,500	\$ 2,681,432,575	\$ 2,300,038,741	\$ 158,265,000	\$ 113,649,800	\$ 2,571,953,541	4.3%	4.1%
Designated Fund	237,764,000	275,000	520,000	238,559,000	195,653,000	520,000	745,000	196,918,000	21.1%	5.5%
Auxiliary Activities	6,136,390,900	1,250,000	4,660,000	6,142,300,900	5,275,252,467	1,220,000	5,254,000	5,281,726,467	16.3%	7.3%
Expendable Restricted Fund	1,566,455,000	34,300,000	31,525,000	1,632,280,000	1,254,502,792	27,500,000	20,225,000	1,302,227,792	25.3%	3.6%
Total Expenditures	\$ 10,349,682,975	\$ 190,775,000	\$ 154,114,500	\$ 10,694,572,475	\$ 9,025,447,000	\$ 187,505,000	\$ 139,873,800	\$ 9,352,825,800	14.3%	5.8%
Forecast Margin	\$ 21,330,992	\$ -	\$ -	\$ 21,330,992	\$ (2,404,538)	\$ -	\$ -	\$ (2,404,538)		

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 Increased \$1,365,482,205 or approximately 14.6% over the Fiscal Year 2021 budget. The compound growth rate from Fiscal Year 2012 is approximately 5.9%. After adjusting for inflation, this compound growth rate equates to 4.1%.

The total expenditure budget has increased \$1,341,746,675 or approximately 14.3% over the Fiscal Year 2021 budget. The compound growth rate from Fiscal Year 2012 is approximately 5.8%. After adjusting for inflation, this compound growth rate equates to 3.9%.

Schedule A

All U-M Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2021-2022				Total	2020-2021	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 374,219,900	\$ -	\$ -	\$ -	\$ 374,219,900	\$ 375,752,600	\$ (1,532,700)
Student Tuition & Fees	2,016,172,675	-	-	-	2,016,172,675	1,921,246,733	94,925,942
Government Sponsored Programs:							
Federal	-	-	-	1,263,000,000	1,263,000,000	1,005,000,000	258,000,000
Non-Federal	-	-	-	11,700,000	11,700,000	11,800,000	(100,000)
Non-Government Sponsored Programs	-	-	-	254,700,000	254,700,000	198,500,000	56,200,000
Indirect Cost Recovery	281,895,000	30,925,000	-	-	312,820,000	292,372,208	20,447,792
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(312,820,000)	(312,820,000)	(292,372,208)	(20,447,792)
Private Gifts	-	2,000,000	440,660	145,000,000	147,440,660	128,340,000	19,100,660
Income from Investments:							
Endowment Income	-	58,200,000	102,713,984	280,000,000	440,913,984	405,163,087	35,750,898
Other Investment Income	100,000	22,434,000	-	4,700,000	27,234,000	32,050,000	(4,816,000)
Auxiliary Activities:							
Michigan Medicine	-	-	5,672,187,872	-	5,672,187,872	4,822,578,367	849,609,505
Other Auxiliary Units	-	-	373,289,375	-	373,289,375	344,740,475	28,548,900
Departmental Activities	9,045,000	125,000,000	-	1,000,000	135,045,000	105,250,000	29,795,000
Total Revenues	\$ 2,681,432,575	\$ 238,559,000	\$ 6,148,631,892	\$ 1,647,280,000	\$ 10,715,903,467	\$ 9,350,421,262	\$ 1,365,482,205
Total Expenditures	\$ 2,681,432,575	\$ 238,559,000	\$ 6,142,300,900	\$ 1,632,280,000	\$ 10,694,572,475	\$ 9,352,825,800	\$ 1,341,746,675
Forecast Margin	\$ -	\$ -	\$ 6,330,992	\$ 15,000,000	\$ 21,330,992	\$ (2,404,538)	

Schedule B

General Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2021-2022			Total	2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
State Appropriations	\$ 322,931,100	\$ 26,855,300	\$ 24,433,500	\$ 374,219,900	\$ 375,752,600	\$ (1,532,700)
Student Tuition & Fees	1,797,801,975	125,894,700	92,476,000	2,016,172,675	1,921,246,733	94,925,942
Government Sponsored Programs:						
Federal	-	-	-	-	-	-
Indirect Cost Recovery	280,095,000	1,650,000	150,000	281,895,000	265,354,208	16,540,792
Income from Investments - Other	-	50,000	50,000	100,000	350,000	(250,000)
Departmental Activities	8,245,000	500,000	300,000	9,045,000	9,250,000	(205,000)
Total Revenues	\$2,409,073,075	\$154,950,000	\$117,409,500	\$2,681,432,575	\$2,571,953,541	\$ 109,479,034
Total Expenditures	\$2,409,073,075	\$154,950,000	\$117,409,500	\$2,681,432,575	\$2,571,953,541	\$ 109,479,034
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C

Designated Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2021-2022				2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Private Gifts	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Income from Investments:						
Endowment Income	58,200,000	-	-	58,200,000	49,000,000	9,200,000
Other Investment Income	22,389,000	25,000	20,000	22,434,000	23,900,000	(1,466,000)
Departmental Activities	124,250,000	250,000	500,000	125,000,000	95,000,000	30,000,000
Indirect Cost	30,925,000	-	-	30,925,000	27,018,000	3,907,000
Total Revenues	\$ 237,764,000	\$ 275,000	\$ 520,000	\$ 238,559,000	\$ 196,918,000	\$ 41,641,000
Total Expenditures	\$ 237,764,000	\$ 275,000	\$ 520,000	\$ 238,559,000	\$ 196,918,000	\$ 41,641,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2021-2022				2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Michigan Medicine:						
Clinical Enterprise	\$ 5,074,245,777	\$ -	\$ -	\$ 5,074,245,777	\$ 4,387,668,156	\$ 686,577,621
UM Health	514,269,000			514,269,000	421,782,000	92,487,000
Michigan Health Corporation	21,958,827			21,958,827	23,056,124	(1,097,297)
Medical School - Clinical Activity	863,321,293			863,321,293	835,676,646	27,644,647
Executive Vice President for Medical Affairs - Program Support	397,518,017			397,518,017	347,067,763	50,450,254
Subtotal	\$ 6,871,312,914	\$ -	\$ -	\$ 6,871,312,914	\$ 6,015,250,689	\$ 856,062,225
Less Recharge Credits	(1,095,970,398)			(1,095,970,398)	(1,094,169,235)	(1,801,162)
Total - Michigan Medicine	\$ 5,775,342,516	\$ -	\$ -	\$ 5,775,342,516	\$ 4,921,081,454	\$ 854,261,063
Other Auxiliary Units:						
Plant Operations	\$ 24,424,914	\$ -	\$ -	\$ 24,424,914	\$ 37,254,299	\$ (12,829,385)
Utilities	170,622,482			170,622,482	171,651,843	(1,029,361)
Information & Technology Services	64,123,430			64,123,430	65,135,384	(1,011,954)
University Housing	138,619,000			138,619,000	149,760,000	(11,141,000)
Strategic Procurement	5,569,412			5,569,412	4,546,201	1,023,211
Intercollegiate Athletics	165,160,000			165,160,000	123,800,000	41,360,000
Risk Management & Veritas Insurance Co	90,274,800			90,274,800	73,574,157	16,700,643
Staff Benefits Rebillings	85,859,000			85,859,000	82,897,000	2,962,000
Health Service	25,035,850			25,035,850	24,772,405	263,445
Parking Operations	27,086,985			27,086,985	30,549,342	(3,462,357)
Other Publications	10,338,749			10,338,749	9,953,968	384,781
League, Union, and Commons	15,830,378			15,830,378	26,407,211	(10,576,833)
Other Internal Services	118,402,318	1,750,000	6,000,000	126,152,318	110,738,390	15,413,928
Subtotal - Other Auxiliary Units	\$ 941,347,318	\$ 1,750,000	\$ 6,000,000	\$ 949,097,318	\$ 911,040,200	\$ 38,057,118
Less Recharge Credits	(559,583,459)	(500,000)	(175,000)	(560,258,459)	(545,291,157)	(14,967,302)
Less Student Fee Allocations Budgeted in General Fund	(20,834,484)	-	(1,165,000)	(21,999,484)	(21,008,568)	(990,916)
Plus Investment Income	6,450,000			6,450,000	-	6,450,000
Total - Other Auxiliary Units	\$ 367,379,375	\$ 1,250,000	\$ 4,660,000	\$ 373,289,375	\$ 344,740,475	\$ 28,548,900
Grand Total - Revenue	\$ 6,142,721,892	\$ 1,250,000	\$ 4,660,000	\$ 6,148,631,892	\$ 5,265,821,929	\$ 882,809,963

Schedule D - Continued

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2021-2022				2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Michigan Medicine:						
Clinical Enterprise	\$ 5,005,373,364	\$ -	\$ -	\$ 5,005,373,364	\$ 4,466,371,142	\$ 539,002,222
UM Health	498,916,000			498,916,000	430,625,000	68,291,000
Michigan Health Corporation	25,610,200			25,610,200	25,848,009	(237,809)
Medical School - Clinical Activity	910,954,291			910,954,291	733,730,288	177,224,003
Executive Vice President for Medical Affairs - Program Support	408,276,117			408,276,117	345,688,219	62,587,898
Subtotal	\$ 6,849,129,972	\$ -	\$ -	\$ 6,849,129,972	\$ 6,002,262,658	\$ 846,867,314
Less Rebilling Credits	(1,095,970,398)			(1,095,970,398)	(1,094,169,235)	(1,801,162)
Total - Michigan Medicine	\$ 5,753,159,574	\$ -	\$ -	\$ 5,753,159,574	\$ 4,908,093,423	\$ 845,066,152
Other Auxiliary Units:						
Plant Operations	\$ 22,043,752	\$ -	\$ -	\$ 22,043,752	\$ 41,153,753	\$ (19,110,001)
Utilities	168,495,211			168,495,211	169,956,509	(1,461,298)
Information & Technology Services	65,155,022			65,155,022	65,128,984	26,038
University Housing	138,619,000			138,619,000	149,760,000	(11,141,000)
Strategic Procurement	5,322,356			5,322,356	6,170,894	(848,538)
Intercollegiate Athletics	164,260,000			164,260,000	152,263,000	11,997,000
Risk Management & Veritas Insurance Co	90,274,800			90,274,800	73,574,157	16,700,643
Staff Benefits Recharge	89,591,925			89,591,925	86,290,666	3,301,259
Health Service	25,035,850			25,035,850	24,772,405	263,445
Parking Operations	26,982,367			26,982,367	24,297,050	2,685,317
Other Publications	10,819,763			10,819,763	10,479,267	340,496
League, Union, and Commons	15,830,378			15,830,378	26,407,211	(10,576,833)
Other Internal Services	134,768,845	1,750,000	6,000,000	142,518,845	109,678,873	32,839,972
Subtotal - Other Auxiliary Units	\$ 957,199,269	\$ 1,750,000	\$ 6,000,000	\$ 964,949,269	\$ 939,932,769	\$ 25,016,500
Less Rebilling Credits	(559,583,459)	(500,000)	(175,000)	(560,258,459)	(545,291,157)	(14,967,302)
Less Student Fee Allocations Budgeted in General Fund	(20,834,484)	-	(1,165,000)	(21,999,484)	(21,008,568)	(990,916)
Plus Investment Income	6,450,000			6,450,000	-	6,450,000
Total - Other Auxiliary Units	\$ 383,231,326	\$ 1,250,000	\$ 4,660,000	\$ 389,141,326	\$ 373,633,044	\$ 15,508,282
Grand Total - Expenditures	\$ 6,136,390,900	\$ 1,250,000	\$ 4,660,000	\$ 6,142,300,900	\$ 5,281,726,467	\$ 860,574,433
Forecast Margin	\$ 6,330,992	\$ -	\$ -	\$ 6,330,992	\$ (15,904,538)	\$ 22,235,530

Schedule E

Expendable Restricted Funds - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2021-2022			Total	2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 1,209,000,000	\$ 30,000,000	\$ 24,000,000	\$ 1,263,000,000	\$ 1,005,000,000	\$ 258,000,000
Non-Federal	8,900,000	500,000	2,300,000	11,700,000	11,800,000	(100,000)
Non-Government Sponsored Programs	252,700,000	2,000,000	-	254,700,000	198,500,000	56,200,000
Indirect Cost Recoveries Alloc to General Oper	(311,020,000)	(1,650,000)	(150,000)	(312,820,000)	(292,372,208)	(20,447,792)
Private Gifts	143,050,000	1,200,000	750,000	145,000,000	126,000,000	19,000,000
Income from Investments:						
Endowment Income	273,200,000	2,200,000	4,600,000	280,000,000	258,000,000	22,000,000
Other Investment Income	4,625,000	50,000	25,000	4,700,000	7,800,000	(3,100,000)
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
Total Revenues	\$ 1,581,455,000	\$ 34,300,000	\$ 31,525,000	\$ 1,647,280,000	\$ 1,315,727,792	\$ 331,552,208
Total Expenditures	\$ 1,566,455,000	\$ 34,300,000	\$ 31,525,000	\$ 1,632,280,000	\$ 1,302,227,792	\$ 331,552,208
Forecast Margin	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000	\$ 13,500,000	

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Ann Arbor Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2021-2022					2020-2021	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted	Total	Total	
Revenues:							
State Appropriations	\$ 322,931,100	\$ -	\$ -	\$ -	\$ 322,931,100	\$ 325,531,500	\$ (2,600,400)
Student Tuition & Fees	1,797,801,975	-			1,797,801,975	1,702,208,033	95,593,942
Government Sponsored Programs:							
Federal	-	-		1,209,000,000	1,209,000,000	970,500,000	238,500,000
Non-Federal	-	-		8,900,000	8,900,000	9,000,000	(100,000)
Non-Government Sponsored Programs	-	-		252,700,000	252,700,000	195,500,000	57,200,000
Indirect Cost Recovery	280,095,000	30,925,000		-	311,020,000	291,072,208	19,947,792
Indirect Cost Recovery Alloc to Gen Oper	-	-		(311,020,000)	(311,020,000)	(291,072,208)	(19,947,792)
Private Gifts	-	2,000,000	440,660	143,050,000	145,490,660	126,140,000	19,350,660
Income from Investments:							
Endowment Income	-	58,200,000	102,713,984	273,200,000	434,113,984	398,863,087	35,250,898
Other Investment Income	-	22,389,000		4,625,000	27,014,000	31,430,000	(4,416,000)
Auxiliary Activities:							
Michigan Medicine	-	-	5,672,187,872	-	5,672,187,872	4,822,578,367	849,609,505
Other Auxiliary Units	-	-	367,379,375	-	367,379,375	338,266,475	29,112,900
Departmental Activities	8,245,000	124,250,000		1,000,000	133,495,000	103,025,000	30,470,000
Total Revenues	\$ 2,409,073,075	\$ 237,764,000	\$ 6,142,721,892	\$ 1,581,455,000	\$10,371,013,967	\$ 9,023,042,462	\$1,347,971,505
Total Expenditures	\$ 2,409,073,075	\$ 237,764,000	\$ 6,136,390,900	\$ 1,566,455,000	\$10,349,682,975	\$ 9,025,447,000	\$1,324,235,975
Forecast Margin	\$ -	\$ -	\$ 6,330,992	\$ 15,000,000	\$ 21,330,992	\$ (2,404,538)	
Total Michigan Medicine revenue as shown on Schedule D:							
Michigan Medicine Auxiliary Activities			\$ 5,672,187,872			\$ 4,822,578,367	
Endowment Income			102,713,984			98,163,087	
Private Gifts			440,660			340,000	
Total Michigan Medicine Revenue			\$ 5,775,342,516			\$ 4,921,081,454	

Schedule B

General Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 322,931,100	13.4%	\$ 325,531,500	14.2%	\$ (2,600,400)
Student Tuition & Fees	1,797,801,975	74.7%	1,702,208,033	73.9%	95,593,942
Government Sponsored Programs:					
Federal	-		-		-
Indirect Cost Recovery	280,095,000	11.6%	264,054,208	11.5%	16,040,792
Income from Investments - Other	-		-		-
Departmental Activities	8,245,000	0.3%	8,245,000	0.4%	-
Total Revenues	\$ 2,409,073,075	100.0%	\$ 2,300,038,741	100.0%	\$ 109,034,334
Total Expenditures	\$ 2,409,073,075		\$ 2,300,038,741		\$ 109,034,334
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 2,000,000	0.8%	\$ 2,000,000	1.0%	\$ -
Income from Investments:					
Endowment Income	58,200,000	24.5%	49,000,000	25.0%	9,200,000
Other Investment Income	22,389,000	9.4%	23,855,000	12.2%	(1,466,000)
Departmental Activities	124,250,000	52.3%	93,780,000	48.0%	30,470,000
Indirect Cost	30,925,000	13.0%	27,018,000	13.8%	3,907,000
Total Revenues	\$ 237,764,000	100.0%	\$ 195,653,000	100.0%	\$ 42,111,000
Total Expenditures	\$ 237,764,000		\$ 195,653,000		\$ 42,111,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022			2020-2021		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
Michigan Medicine:						
Clinical Enterprise	\$5,074,245,777	\$5,005,373,364	\$ 68,872,414	\$ 4,387,668,156	\$ 4,466,371,142	\$ (78,702,986)
UM Health	514,269,000	498,916,000	15,353,000	421,782,000	430,625,000	(8,843,000)
Michigan Health Corporation	21,958,827	25,610,200	(3,651,373)	23,056,124	25,848,009	(2,791,885)
Medical School - Clinical Activity	863,321,293	910,954,291	(47,632,998)	835,676,646	733,730,288	101,946,358
Executive Vice President for Medical Affairs	397,518,017	408,276,117	(10,758,100)	347,067,763	345,688,219	1,379,544
Subtotal	\$6,871,312,914	\$6,849,129,972	\$ 22,182,942	\$ 6,015,250,689	\$6,002,262,658	\$ 12,988,031
Less Rebilling Credits	(1,095,970,398)	(1,095,970,398)	-	(1,094,169,235)	(1,094,169,235)	-
Total - Michigan Medicine	\$5,775,342,516	\$5,753,159,574	\$ 22,182,942	\$ 4,921,081,454	\$4,908,093,423	\$ 12,988,031
Other Auxiliary Units:						
Plant Operations	\$ 24,424,914	\$ 22,043,752	\$ 2,381,162	\$ 37,254,299	\$ 41,153,753	\$ (3,899,454)
Utilities	170,622,482	168,495,211	2,127,271	171,651,843	169,956,509	1,695,334
Information & Technology Services	64,123,430	65,155,022	(1,031,592)	65,135,384	65,128,984	6,400
University Housing	138,619,000	138,619,000	-	149,760,000	149,760,000	-
Strategic Procurement	5,569,412	5,322,356	247,055	4,546,201	6,170,894	(1,624,693)
Intercollegiate Athletics	165,160,000	164,260,000	900,000	123,800,000	152,263,000	(28,463,000)
Risk Management and Veritas Insurance Co	90,274,800	90,274,800	-	73,574,157	73,574,157	-
Staff Benefits Recharge	85,859,000	89,591,925	(3,732,925)	82,897,000	86,290,666	(3,393,666)
Health Service	25,035,850	25,035,850	-	24,772,405	24,772,405	-
Parking Operations	27,086,985	26,982,367	104,618	30,549,342	24,297,050	6,252,292
Other Publications & Communications	10,338,749	10,819,763	(481,014)	9,953,968	10,479,267	(525,299)
League, Union, and Commons	15,830,378	15,830,378	-	26,407,211	26,407,211	-
Transportation Services	15,451,177	14,382,251	1,068,927	15,813,381	10,661,331	5,152,050
Dental Faculty Associates and Other Dental	6,971,125	6,405,991	565,134	8,179,625	7,976,357	203,268
Student Publications	1,349,530	1,461,157	(111,628)	1,274,658	1,619,157	(344,499)
Architecture, Engineering, & Construction	41,105,341	42,413,218	(1,307,877)	38,408,552	44,028,612	(5,620,060)
Other Internal Services	53,525,145	70,106,228	(16,581,083)	38,888,174	37,219,416	1,668,758
Subtotal - Other Auxiliary Units	\$ 941,347,318	\$ 957,199,269	\$ (15,851,951)	\$ 902,866,200	\$ 931,758,769	\$ (28,892,569)
Less Rebilling Credits	(559,583,459)	(559,583,459)	-	(544,616,157)	(544,616,157)	-
Less Allocated Student Fees in Gen Fund	(20,834,484)	(20,834,484)	-	(19,983,568)	(19,983,568)	-
Plus Investment Income	6,450,000	6,450,000	-	-	-	-
Total - Other Auxiliary Units	\$ 367,379,375	\$ 383,231,326	\$ (15,851,951)	\$ 338,266,475	\$ 367,159,044	\$ (28,892,569)
Grand Total - Auxiliary Activities	\$6,142,721,892	\$6,136,390,900	\$ 6,330,992	\$ 5,259,347,929	\$ 5,275,252,467	\$ (15,904,538)

Schedule D-1

Auxiliary Activities - Ann Arbor Campus

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2021-2022	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2021-2022	2021-2022
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin
Michigan Medicine:					
Clinical Enterprise	\$ 68,872,414	\$ (28,184,787)	\$ 170,556,059	\$ 211,243,686	\$ 211,243,686
UM Health	15,353,000	10,555,000		25,908,000	25,908,000
Michigan Health Corporation	(3,651,373)	(521,741)	5,281,250	1,108,135	
Medical School - Clinical Activity	(47,632,998)	(27,221,303)	(173,626,596)	(248,480,897)	
Executive Vice President for Medical Affairs	(10,758,100)	(1,738,108)	(1,405,000)	(13,901,208)	
Total - Michigan Medicine	\$ 22,182,942	\$ (47,110,940)	\$ 805,713	\$ (24,122,285)	\$ 237,151,686
Other Auxiliary Units:					
Plant Operations	\$ 2,381,162			\$ 2,381,162	
Utilities	2,127,271			2,127,271	
Information & Technology Services	(1,031,592)			(1,031,592)	
University Housing	-			-	
Strategic Procurement	247,055			247,055	
Intercollegiate Athletics	900,000			900,000	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Recharge	(3,732,925)			(3,732,925)	
Health Service	-			-	
Parking Operations	104,618			104,618	
Other Publications and Communications	(481,014)			(481,014)	
League, Union, and Commons	-			-	
Transportation Services	1,068,927			1,068,927	
Dental Faculty Associates and Other Dental	565,134			565,134	
Student Publications	(111,628)			(111,628)	
Architecture, Engineering, & Construction	(1,307,877)			(1,307,877)	
Other Internal Services	(16,581,083)			(16,581,083)	
Subtotal - Other Auxiliary Units	\$ (15,851,951)	\$ -	\$ -	\$ (15,851,951)	
TOTAL	\$ 6,330,992	\$ (47,110,940)	\$ 805,713	\$ (39,974,236)	

Schedule E

Expendable Restricted Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 1,209,000,000	76.4%	\$ 970,500,000	76.5%	\$ 238,500,000
Non-Federal	8,900,000	0.6%	9,000,000	0.7%	(100,000)
Non-Government Sponsored Programs	252,700,000	16.0%	195,500,000	15.4%	57,200,000
Indirect Cost Recoveries Alloc to General Oper	(311,020,000)	-19.7%	(291,072,208)	-23.0%	(19,947,792)
Private Gifts	143,050,000	9.0%	123,800,000	9.8%	19,250,000
Income from Investments:					
Endowment Income	273,200,000	17.3%	251,700,000	19.9%	21,500,000
Other Investment Income	4,625,000	0.3%	7,575,000	0.6%	(2,950,000)
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
Total Revenues	\$ 1,581,455,000	100.0%	\$ 1,268,002,792	100.0%	\$ 313,452,208
Expenditures	\$ 1,566,455,000		\$ 1,254,502,792		\$ 313,452,208
Forecast Margin	\$ 15,000,000		\$ 13,500,000		

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Undergraduate	Fall 2021 *	Fall 2020 *	% Change	\$ Change
Resident				
Lower Division **	\$ 8,089	\$ 7,974	1.4%	\$ 115
Stephen M. Ross School of Business	8,573	8,451	1.4%	122
Dentistry	8,237	8,120	1.4%	117
Engineering	8,648	8,525	1.4%	123
Kinesiology	8,529	8,408	1.4%	121
Music, Theatre & Dance	8,408	8,288	1.4%	120
Upper Division **	9,104	8,974	1.4%	130
Stephen M. Ross School of Business	10,803	10,649	1.4%	154
Dentistry	9,259	9,127	1.4%	132
Engineering	11,139	10,980	1.4%	159
Kinesiology	9,772	9,633	1.4%	139
Music, Theatre & Dance	9,420	9,286	1.4%	134
Non-Resident				
Lower Division **	26,616	26,133	1.8%	483
Stephen M. Ross School of Business	27,064	26,573	1.8%	491
Dentistry	26,772	26,286	1.8%	486
Engineering	26,772	26,286	1.8%	486
Kinesiology	28,291	27,778	1.8%	513
Music, Theatre & Dance	26,969	26,480	1.8%	489
Upper Division **	28,481	27,964	1.8%	517
Stephen M. Ross School of Business	30,279	29,730	1.8%	549
Dentistry	28,642	28,123	1.8%	519
Engineering	30,037	29,492	1.8%	545
Kinesiology	30,894	30,334	1.8%	560
Music, Theatre & Dance	28,832	28,309	1.8%	523

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$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 is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

** 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 2021 *	Fall 2020 *	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 16,372	\$ 16,075	1.8%	\$ 297
Penny W. Stamps School of Art and Design	12,855	12,622	1.8%	233
Stephen M. Ross School of Business				
Full-time M.B.A	33,721	33,238	1.5%	483
Master's of Accounting	25,204	24,714	2.0%	490
Pre-candidate	13,141	12,903	1.8%	238
Dentistry				
D.D.S.	17,216	16,637	3.5%	579
Master's	9,594	9,420	1.8%	174
Master's in Oral Health Sciences	12,638			
Pre-candidate	14,200	13,943	1.8%	257
Education	12,855	12,622	1.8%	233
Engineering Professional	14,722	14,455	1.8%	267
Engineering Pre-candidate	14,333	14,073	1.8%	260
Information	12,615	12,386	1.8%	229
Kinesiology	13,677	13,436	1.8%	241
Law Master's	32,004	32,054	-0.2%	(50)
Law Master's in Advanced Corporate Law	43,964			
Literature, Science, and the Arts	12,615	12,386	1.8%	229
Medicine				
M.D.	14,791	14,144	4.6%	647
Master's of Health Professions Education**	9,285	9,117	1.8%	168
Pre-candidate	12,638	12,409	1.8%	229
Music, Theatre & Dance				
M.M. and Spec.M.	13,186	12,947	1.8%	239
M.A., M.F.A., and Pre-candidate	12,855	12,622	1.8%	233
Environment and Sustainability	12,451	12,225	1.8%	226
Nursing	13,000	12,764	1.8%	236
Pharmacy Pharm.D.	16,767	16,463	1.8%	304
Pharmacy Pre-candidate	12,615	12,386	1.8%	229
Public Health	15,640	15,357	1.8%	283
Gerald R. Ford School of Public Policy	15,226	14,950	1.8%	276
Rackham Interdepartmental Programs	12,615	12,386	1.8%	229
Social Work	15,089	14,816	1.8%	273

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$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 is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

** Rates per term include all required fees listed above, excluding the Health Service Fee of \$205.22 (\$202.39 in Fall 2020).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Non-Resident	Fall 2021 *	Fall 2020 *	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 24,911	\$ 24,459	1.8%	\$ 452
All other programs	23,857	23,424	1.8%	433
Penny W. Stamps School of Art and Design	25,739	25,272	1.8%	467
Stephen M. Ross School of Business				
Full-time M.B.A.	36,221	35,738	1.4%	483
Master's of Accounting	27,704	27,214	1.8%	490
Pre-candidate	26,013	25,541	1.8%	472
Dentistry				
D.D.S.	23,411	22,723	3.0%	688
Master's	16,187	15,894	1.8%	293
Master's in Oral Health Sciences	25,284			
Pre-candidate	25,828	25,360	1.8%	468
Education	25,739	25,272	1.8%	467
Engineering Professional	27,187	26,694	1.8%	493
Engineering Pre-candidate	26,748	26,263	1.8%	485
Information	25,232	24,774	1.8%	458
Kinesiology	27,567	27,067	1.8%	500
Law Master's	33,504	33,554	-0.1%	(50)
Law Master's in Advanced Corporate Law	46,964			
Literature, Science, and the Arts	25,232	24,774	1.8%	458
Medicine				
M.D.	20,846	20,294	2.7%	552
Master's of Health Professions Education**	10,123	9,940	1.8%	183
Pre-candidate	25,284	24,825	1.8%	459
Music, Theatre & Dance				
M.M. and Spec.M.	26,071	25,598	1.8%	473
M.A., M.F.A., and Pre-candidate	25,739	25,272	1.8%	467
Environment and Sustainability	24,435	23,992	1.8%	443
Nursing	26,029	25,557	1.8%	472
Pharmacy Pharm.D.	19,692	19,335	1.8%	357
Pharmacy Pre-candidate	25,232	24,774	1.8%	458
Public Health	25,694	25,228	1.8%	466
Gerald R. Ford School of Public Policy	25,968	25,497	1.8%	471
Rackham Interdepartmental Programs	25,232	24,774	1.8%	458
Social Work	24,037	23,601	1.8%	436

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$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 is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

** Rates per term include all required fees listed above, excluding the Health Service Fee of \$205.22 (\$202.39 in Fall 2020).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate	Fall 2021 *	Fall 2020 *	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 6,888	\$ 6,763	1.8%	\$ 125
Stephen M. Ross School of Business	7,191	7,061	1.8%	130
Dentistry	6,859	6,735	1.8%	124
Education	6,952	6,826	1.8%	126
Engineering				
D.Eng.	9,993	9,812	1.8%	181
Ph.D.	8,235	8,086	1.8%	149
Information	6,821	6,698	1.8%	123
Kinesiology	6,821	6,698	1.8%	123
Law	8,288	8,138	1.8%	150
Literature, Science, and the Arts	6,821	6,698	1.8%	123
Medicine	6,967	6,841	1.8%	126
Music, Theatre & Dance				
A.Mus.D.	8,431	8,278	1.8%	153
Ph.D.	6,952	6,826	1.8%	126
Environment and Sustainability	6,736	6,614	1.8%	122
Nursing	6,952	6,826	1.8%	126
Pharmacy	6,821	6,698	1.8%	123
Public Health	6,946	6,820	1.8%	126
Rackham Interdepartmental Programs	6,821	6,698	1.8%	123

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$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 is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Other Graduate Programs			% Change	\$ Change
	Fall 2021 Cohort	Fall 2020 Cohort		
Stephen M. Ross School of Business Executive M.B.A.*				
Resident	\$ 168,500	\$ 168,500	0.0%	\$ -
Non-Resident	173,500	173,500	0.0%	-
	Summer 2022-Spring 2023 Cohort	Summer 2021-Spring 2022 Cohort		
Stephen M. Ross School of Business Master's of Management**				
Resident	50,395	49,443	1.9%	952
Non-Resident	55,395	54,443	1.7%	952
Master's of Supply Chain Management				
Resident	54,538	54,368	0.3%	170
Non-Resident	59,538	59,368	0.3%	170
Master's of Business Analytics**				
Resident	57,910			
Non-Resident	62,910			
	Fall 2021 per Credit Hour	Fall 2020 per Credit Hour		
Stephen M. Ross School of Business Weekend MBA***				
Resident	2,289	2,253	1.6%	36
Non-Resident	2,464	2,428	1.5%	36

* 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 for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

** Rates per term include \$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 for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

*** In addition to the rates per credit hour, students will also be assessed the following fees for each term of enrollment: \$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 for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Online Education*	Fall 2021**	Fall 2020**	% Change	\$ Change
Graduate Resident				
Stephen M. Ross School of Business	\$ 11,766	\$ 11,580	1.6%	\$ 186
Engineering	9,150	9,150	0.0%	-
Information	6,157	6,049	1.8%	108
Public Health	6,337	6,223	1.8%	114
Social Work	9,997	9,823	1.8%	174
Graduate Non-Resident				
Stephen M. Ross School of Business	12,822	12,630	1.5%	192
Engineering	10,026	10,026	0.0%	-
Information	8,095	7,951	1.8%	144
Public Health	6,955	6,835	1.8%	120
Social Work	15,955	15,679	1.8%	276

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

** Rates per term include \$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 for enrolled students with F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

Ann Arbor Campus

Section Two - General Fund Budget

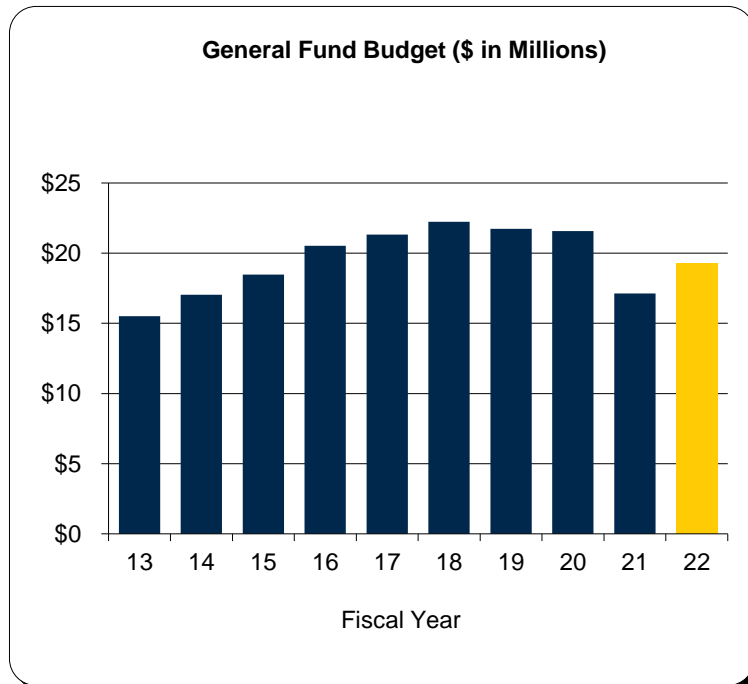
A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 17,127,729
Transfers	(267,296) (1)
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 16,860,433</u>
Change in instructional activity revenue	2,125,402 (2)
Other changes	277,884 (3)
Total Fiscal Year 2021-22	<u>\$ 19,263,719</u>

\$ Change	\$ 2,403,286
% Change	14.3%
Average Annualized	
3 Year % Change	-3.4% (4)



Notes: 2021-22 Funding

1. Removal of faculty support due to retirement.
2. 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.
3. 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.
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 13 0.75% (\$110K).

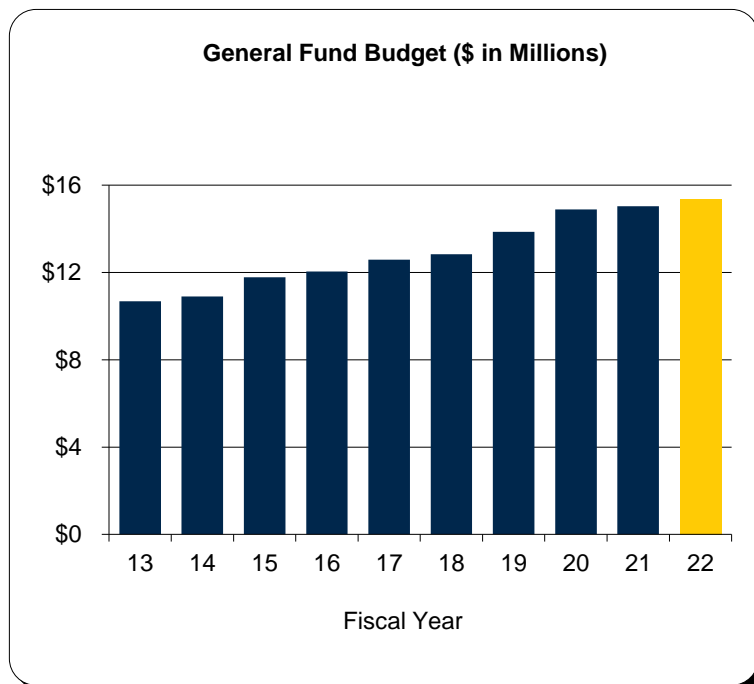
Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 15,040,259
Change in instructional activity revenue	248,349 (1)
Other changes	63,147 (2)
Total Fiscal Year 2021-22	<u>\$ 15,351,755</u>

\$ Change	\$ 311,496
% Change	2.1%
Average Annualized	
3 Year % Change	3.5% (3)



Notes: 2021-22 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 13 0.75% (\$70K).

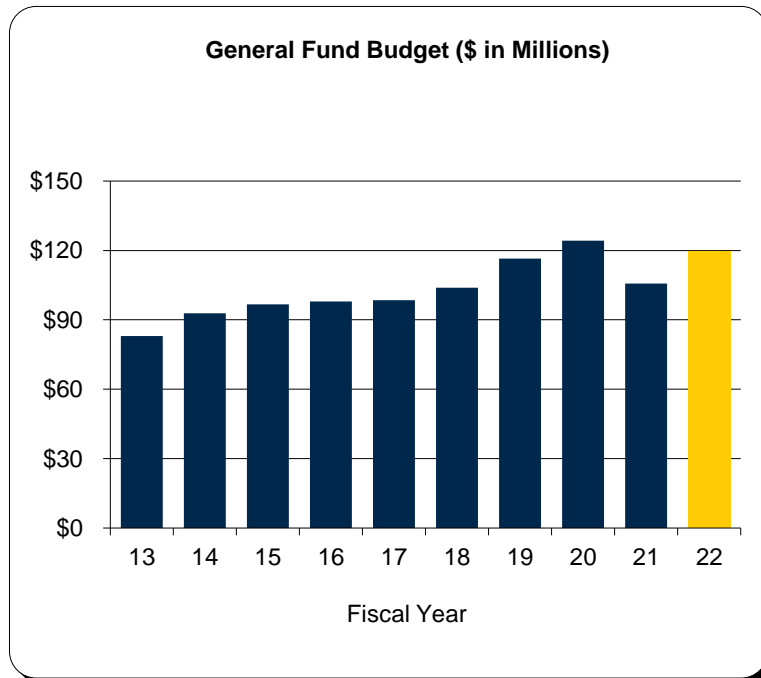
Stephen M. Ross School of Business

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 105,648,323
Change in instructional activity revenue	13,901,451 (1)
Other changes	49,096 (2)
Total Fiscal Year 2021-22	<u>\$ 119,598,870</u>

\$ Change	\$ 13,950,547
% Change	13.2%
Average Annualized 3 Year % Change	0.9% (3)



Notes: 2021-22 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 13 0.75% (\$580K).
- b. The Ross School of Business began admitting first-year students in FY 18.

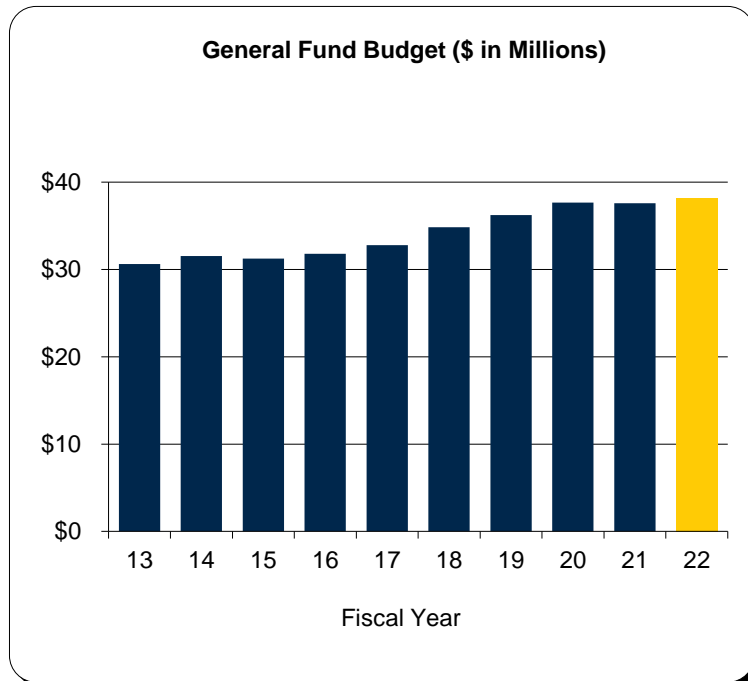
School of Dentistry

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 37,599,675
Change in instructional activity revenue	1,475,067 (1)
Change in research activity revenue	(336,834) (2)
Other changes	(515,370) (3)
Total Fiscal Year 2021-22	<u>\$ 38,222,538</u>

\$ Change	\$ 622,863
% Change	1.7%
Average Annualized 3 Year % Change	1.8% (4)



Notes: 2021-22 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 13 0.75% (\$225K).

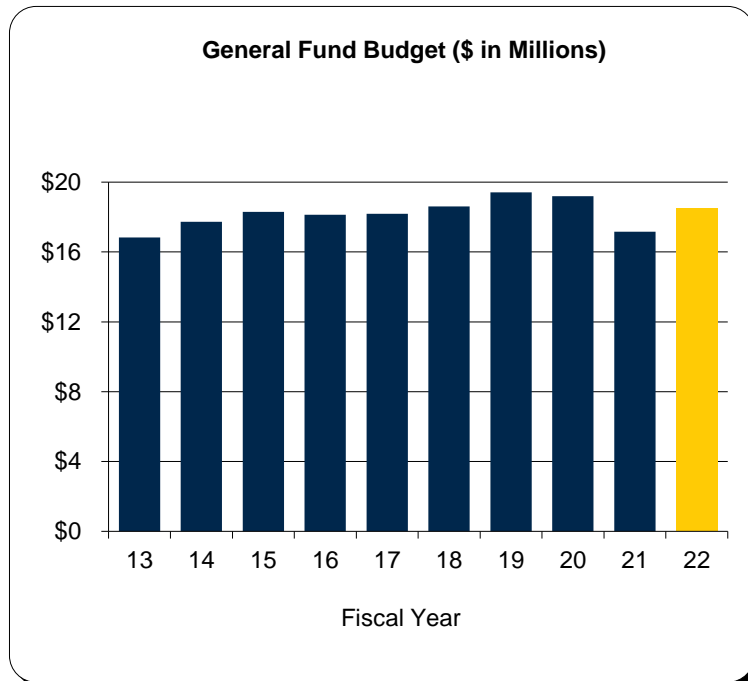
School of Education

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 17,160,753
Change in instructional activity revenue	962,250 (1)
Other changes	372,877 (2)
Total Fiscal Year 2021-22	<u>\$ 18,495,880</u>

\$ Change	\$ 1,335,127
% Change	7.8%
Average Annualized 3 Year % Change	-1.6% (3)



Notes: 2021-22 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

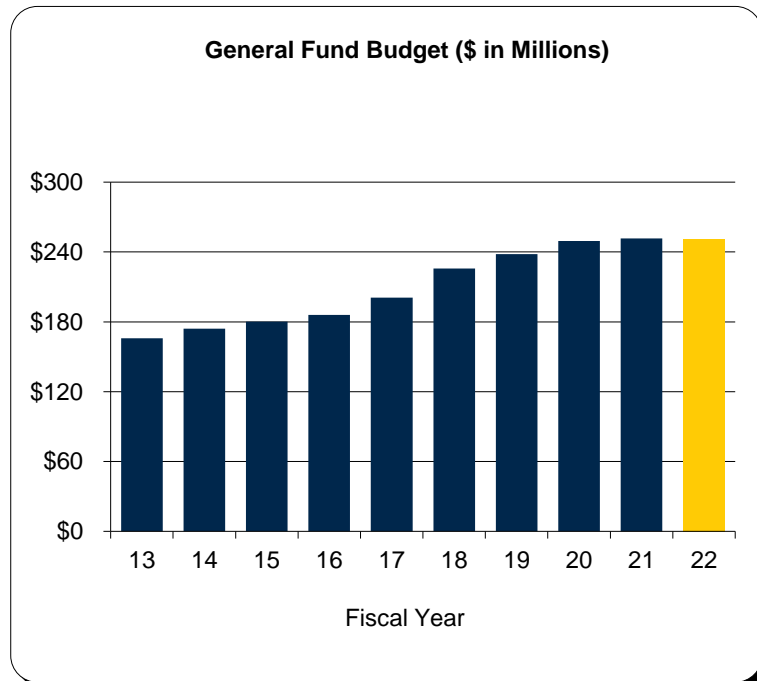
- a. Budget reductions (rounded) - FY 13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 251,584,584	\$ Change	\$ (128,299)
Transfers	(267,050) (1)	% Change	-0.1%
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 251,317,534</u>		
Change in instructional activity revenue	2,195,756 (2)	Average Annualized	
Change in research activity revenue	1,150,000 (3)	3 Year % Change	1.5% (5)
Other changes	(3,474,055) (4)		
Total Fiscal Year 2021-22	<u><u>\$ 251,189,235</u></u>		



Notes: 2021-22 Funding

1. Removal of faculty support due to retirement.
2. 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.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately. In FY 22, NCRC Building 28 was transferred from the Medical School to the College of Engineering.
5. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Budget reductions (rounded) - 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.

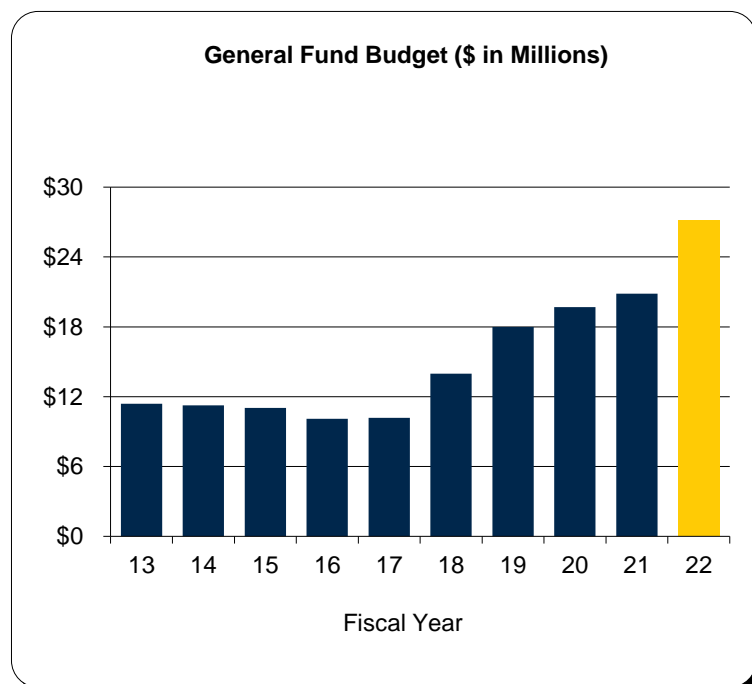
School for Environment and Sustainability

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 20,840,876
Change in instructional activity revenue	6,714,043 (1)
Change in research activity revenue	(221,115) (2)
Faculty support	158,369
Other changes	(354,214) (3)
Total Fiscal Year 2021-22	<u>\$ 27,137,959</u>

\$ Change	\$ 6,297,083
% Change	30.2%
Average Annualized	
3 Year % Change	14.8% (4)



Notes: 2021-22 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

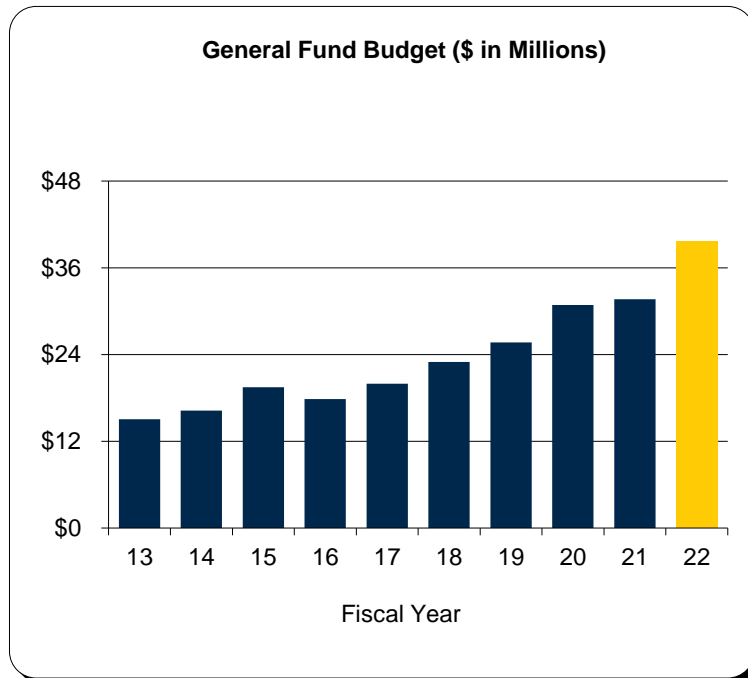
- a. Budget reductions (rounded) - FY 13 0.75% (\$70K).
- b. In FY 18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability (SEAS); it received additional funding to broaden its mission and enhance its commitment to sustainability education, research 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 2021-22

Fiscal Year 2020-21 Budget	\$ 31,657,143	\$ Change	\$ 8,340,255
Transfers	(314,199) (1)	% Change	26.6%
Adjusted Fiscal Year 2021-21 Budget	\$ 31,342,944		
Change in instructional activity revenue	9,070,708 (2)	Average Annualized	
Other changes	(730,453) (3)	3 Year % Change	16.0% (4)
Total Fiscal Year 2021-22	<u>\$ 39,683,199</u>		



Notes: 2021-22 Funding

1. Removal of faculty support due to retirement.
2. 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.
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 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.

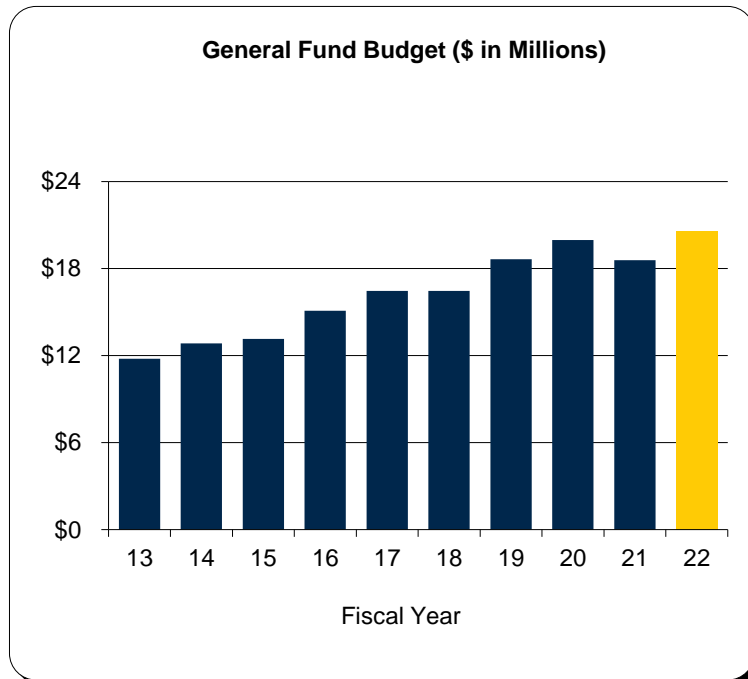
School of Kinesiology

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 18,576,477
Change in instructional activity revenue	1,637,758 (1)
Other changes	382,668 (2)
Total Fiscal Year 2021-22	<u>\$ 20,596,903</u>

\$ Change	\$ 2,020,426
% Change	10.9%
Average Annualized 3 Year % Change	3.4% (3)



Notes: 2021-22 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 13 0.75% (\$85K).

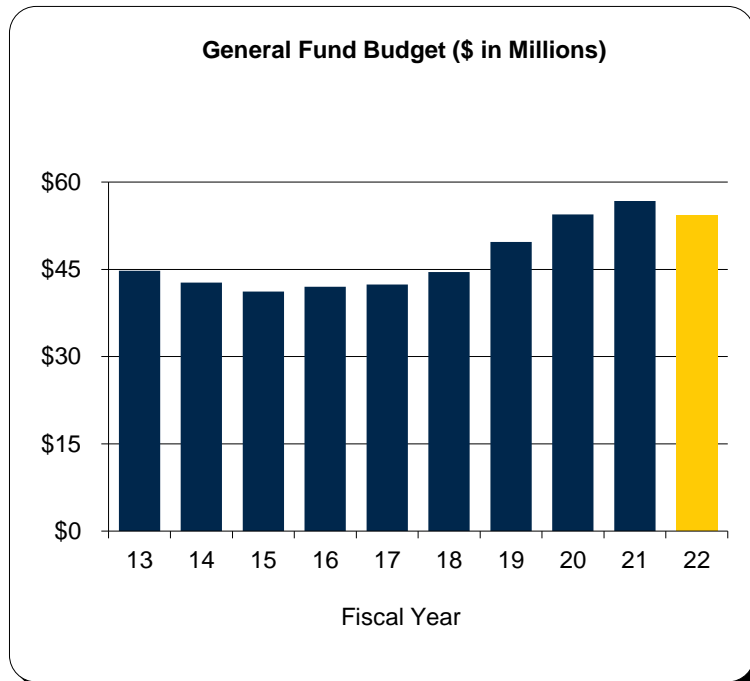
Law School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 56,749,857
Change in instructional activity revenue	(2,233,598) (1)
Other changes	(227,069) (2)
Total Fiscal Year 2021-22	<u>\$ 54,289,190</u>

\$ Change	\$ (2,460,667)
% Change	-4.3%
Average Annualized 3 Year % Change	3.0% (3)



Notes: 2021-22 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

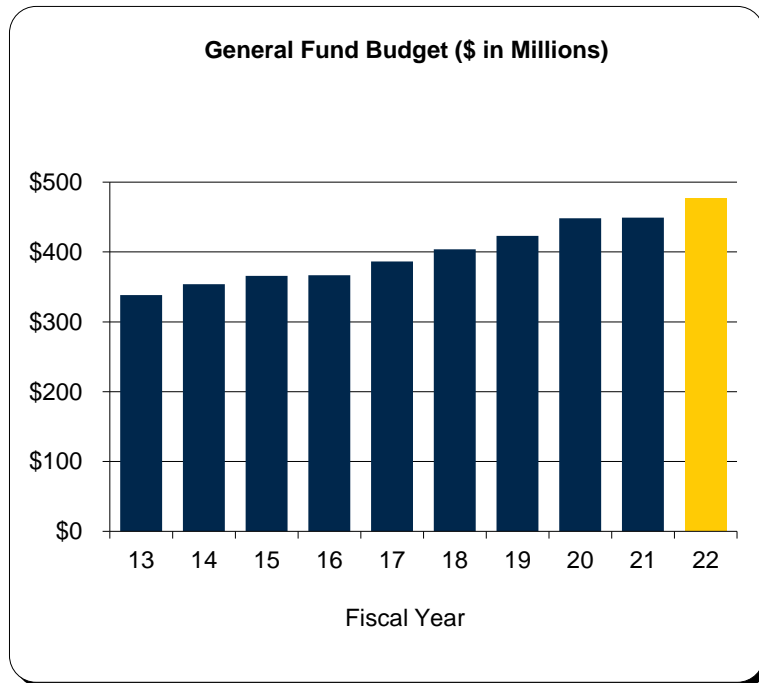
- a. Budget reductions (rounded) - FY 13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 449,080,675	\$ Change	\$ 27,584,036
Change in instructional activity revenue	25,166,135 (1)	% Change	6.1%
Faculty support	1,569,472		
Other changes	848,429 (2)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 476,664,711</u>	3 Year % Change	4.0% (3)



Notes: 2021-22 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

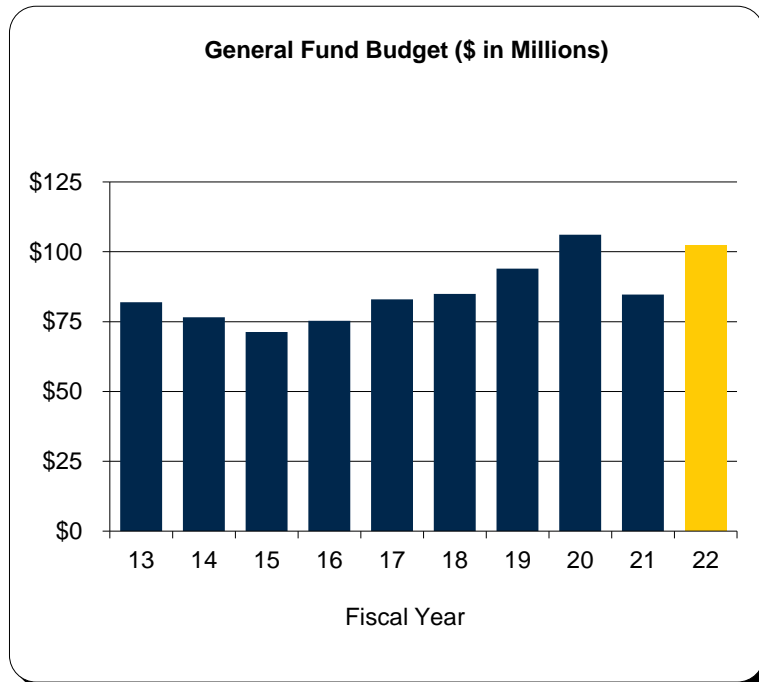
- a. Budget reductions (rounded) - FY 13 0.75% (\$2.4M).
- b. In FY 15, undergraduate students began transferring in their junior year from LSA to a new information undergraduate program in the School of Information.
- c. In FY 17, the National Center for Institutional Diversity was transferred to LSA.

Medical School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 84,662,093	\$ Change	\$ 17,528,298
Change in instructional activity revenue	2,744,396 (1)	% Change	20.7%
Change in research activity revenue	12,455,895 (2)		
Other changes	2,328,007 (3)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 102,190,391</u>	3 Year % Change	3.1% (4)



Notes: 2021-22 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. In FY 22, NCRC Building 28 was transferred from the Medical School to the College of Engineering.
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 13 0.75% (\$585K).
- b. By fiscal year, total North Campus Research Complex costs were 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), FY 21 (\$15.7M) and FY 22 (\$14.3M). In FY 13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).

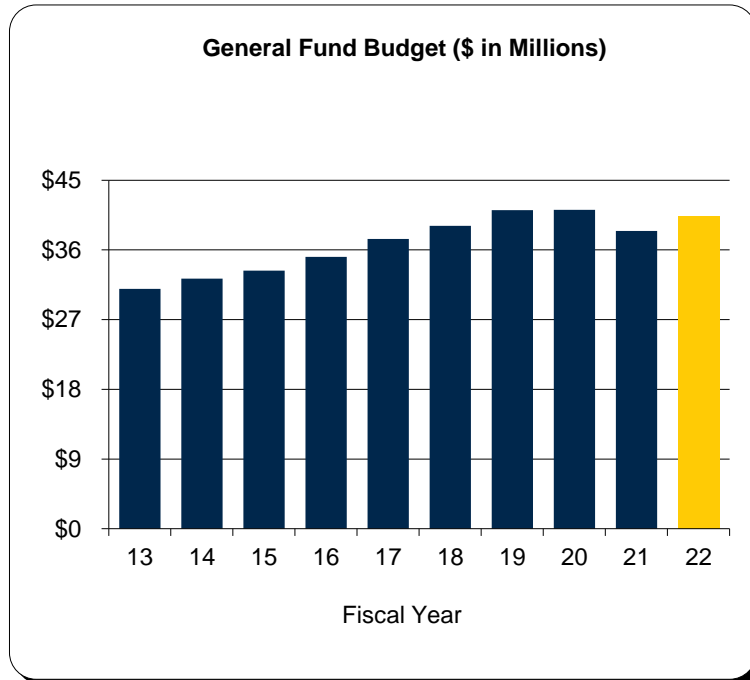
School of Music, Theatre & Dance

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 38,448,754
Transfers	(357,592) (1)
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 38,091,162</u>
Change in instructional activity revenue	2,348,126 (2)
Other changes	(93,507) (3)
Total Fiscal Year 2021-22	<u>\$ 40,345,781</u>

\$ Change	\$ 2,254,619
% Change	5.9%
Average Annualized	
3 Year % Change	-0.3% (4)



Notes: 2021-22 Funding

1. Removal of faculty support due to retirement.
2. 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.
3. 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.
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 13 0.75% (\$215K).

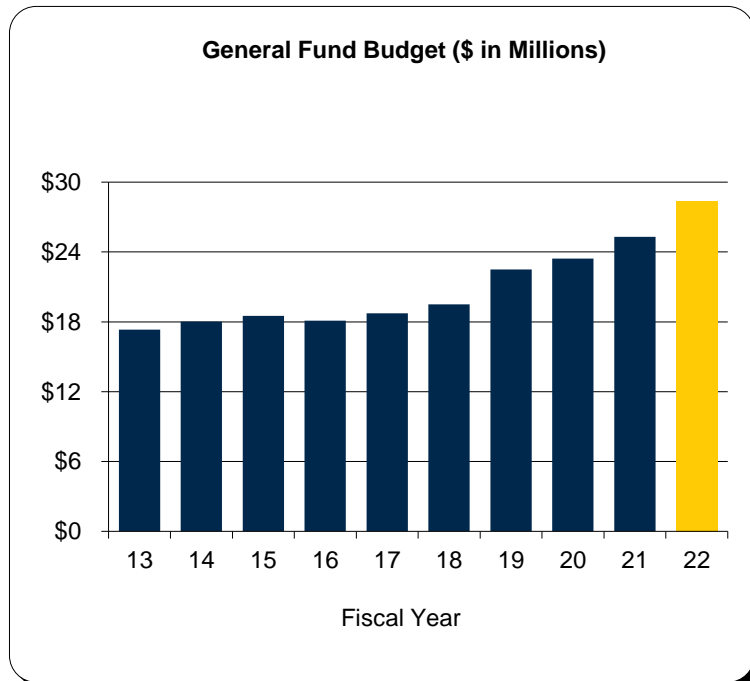
School of Nursing

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 25,298,136
Change in instructional activity revenue	3,755,776 (1)
Other changes	(675,763) (2)
Total Fiscal Year 2021-22	<u>\$ 28,378,149</u>

\$ Change	\$ 3,080,013
% Change	12.2%
Average Annualized 3 Year % Change	8.0% (3)



Notes: 2021-22 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 13 0.75% (\$115K).

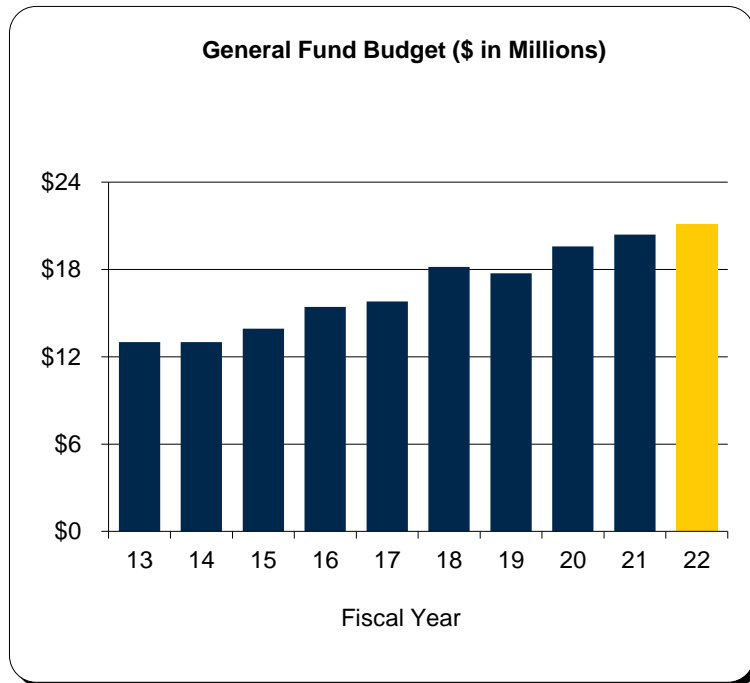
College of Pharmacy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 20,399,514
Change in instructional activity revenue	422,631 (1)
Other changes	261,900 (2)
Total Fiscal Year 2021-22	<u>\$ 21,084,045</u>

\$ Change	\$ 684,531
% Change	3.4%
Average Annualized 3 Year % Change	5.9% (3)



Notes: 2021-22 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 13 0.75% (\$90K).

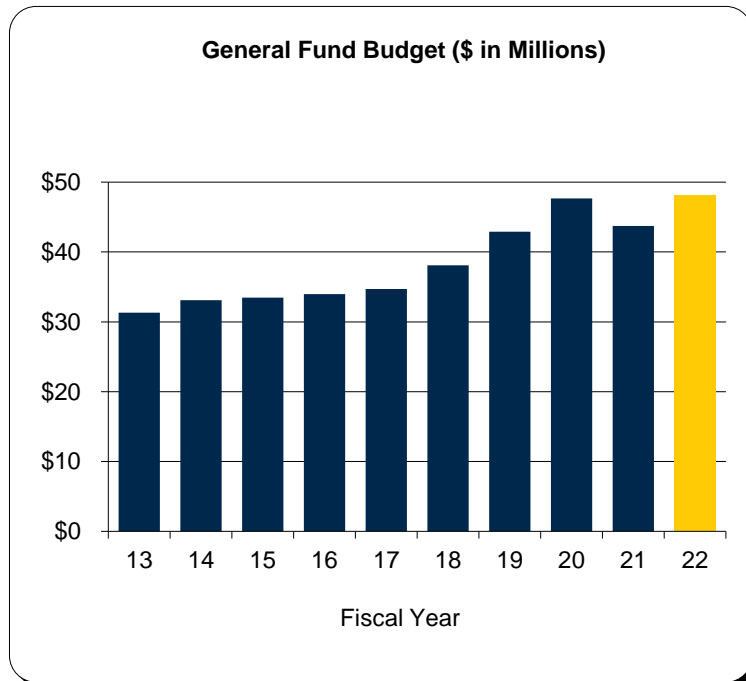
School of Public Health

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 43,716,228
Change in instructional activity revenue	3,873,054 (1)
Change in research activity revenue	1,240,533 (2)
Other changes	(726,053) (3)
Total Fiscal Year 2021-22	<u>\$ 48,103,762</u>

\$ Change	\$ 4,387,534
% Change	10.0%
Average Annualized 3 Year % Change	3.9% (4)



Notes: 2021-22 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

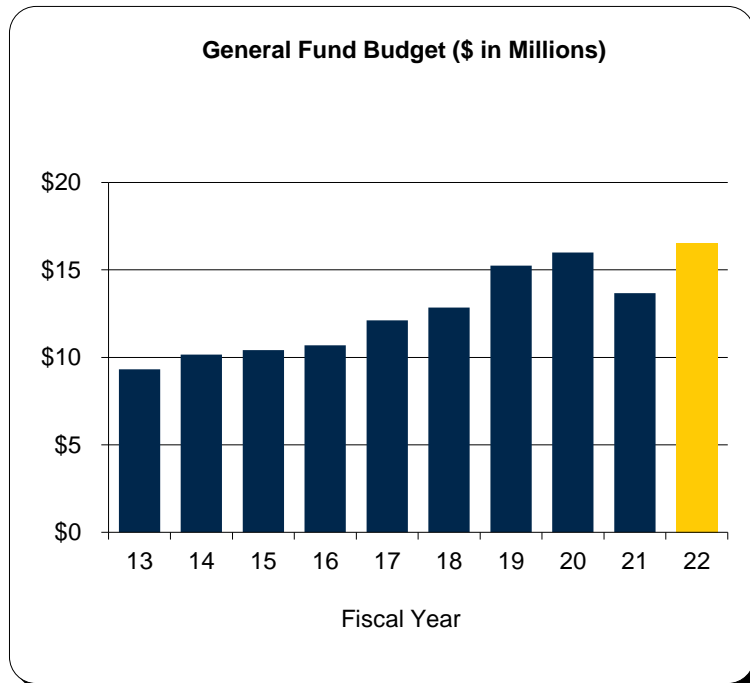
- a. Budget reductions (rounded) - FY 13 0.75% (\$250K).
- b. The School of Public Health began admitting undergraduates in FY 18.

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 13,677,786	\$ Change	\$ 2,865,764
Change in instructional activity revenue	2,814,845 (1)	% Change	21.0%
Change in research activity revenue	116,916 (2)		
Other changes	(65,997) (3)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 16,543,550</u>	3 Year % Change	2.8% (4)



Notes: 2021-22 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

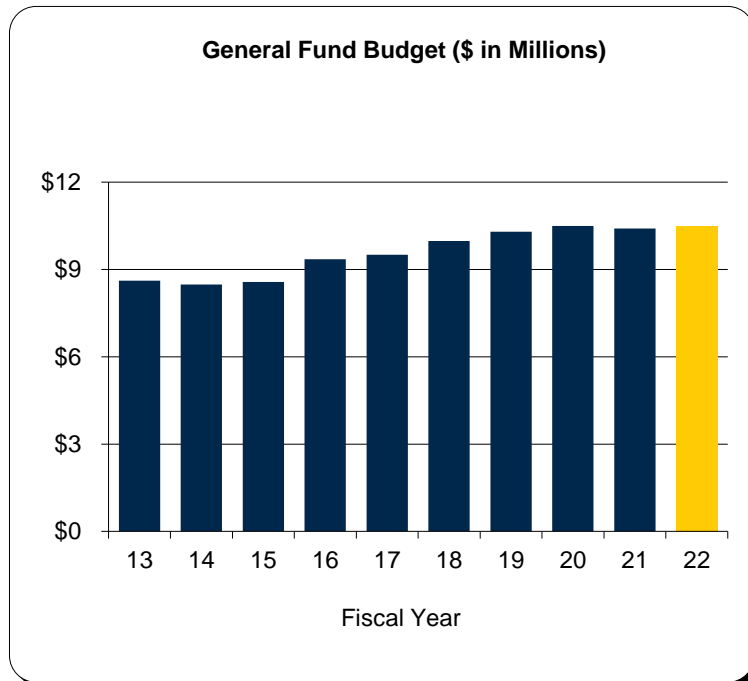
- a. Budget reductions (rounded) - FY 13 0.75% (\$65K).

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 10,403,436	\$ Change	\$ 83,498
Budget reduction (1.0%)	(104,034)	% Change	0.8%
General operating increase	197,772		
Other changes	(10,240)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 10,486,934</u>	3 Year % Change	0.6% (1)



Notes: 2021-22 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 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), FY 21 1.0% (\$105K), and FY 22 1.0% (\$104K).

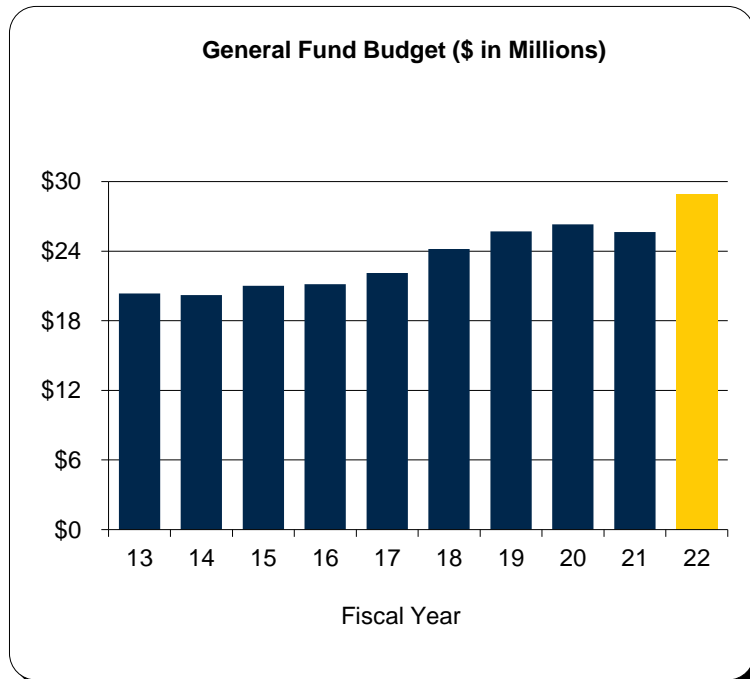
School of Social Work

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 25,649,785
Change in instructional activity revenue	3,333,347 (1)
Other changes	(26,942) (2)
Total Fiscal Year 2021-22	<u>\$ 28,956,190</u>

\$ Change	\$ 3,306,405
% Change	12.9%
Average Annualized 3 Year % Change	4.4% (3)



Notes: 2021-22 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

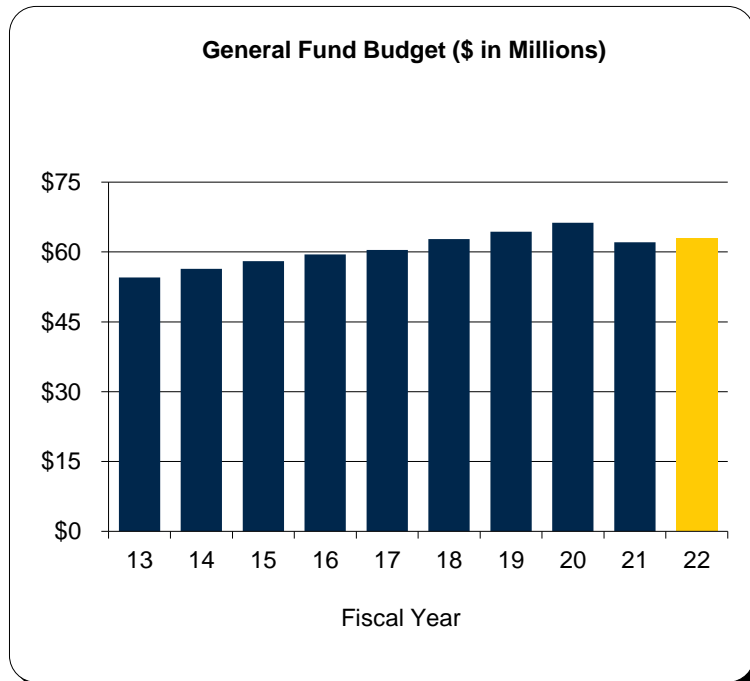
- a. Budget reductions (rounded) - FY 13 0.75% (\$140K).

University Library

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 62,059,860	\$ Change	827,887
Budget reduction (1.0%)	(620,599)	% Change	1.3%
General operating increase	698,486		
Increase acquisitions budget	750,000	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 62,887,747</u>	3 Year % Change	1.2% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

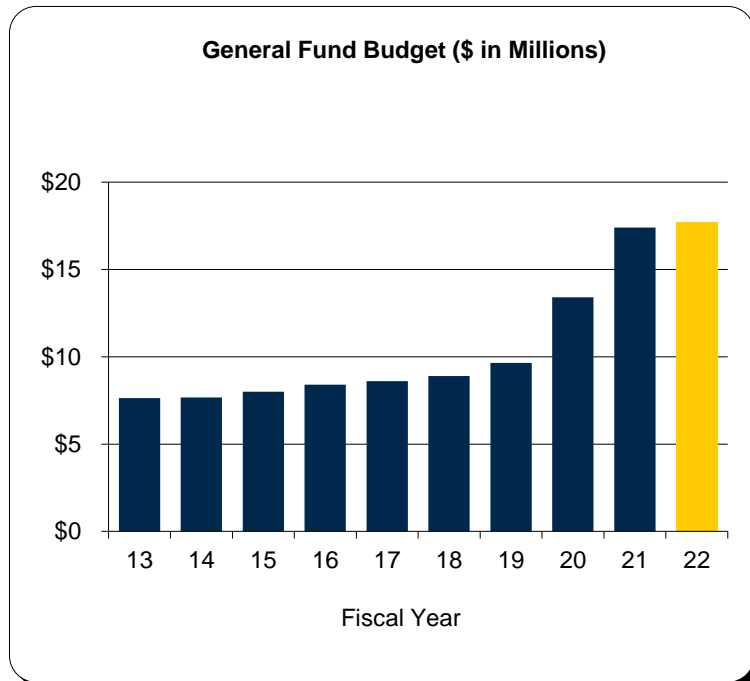
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. In FY 21, funding was transferred to University Academic Units to establish the Duderstadt Center as a stand-alone unit.
- c. Budget reductions (rounded) - FY 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), FY 21 1.0% (\$625K), and FY 22 1.0% (\$621K).

University Academic Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 17,390,676	\$ Change	\$ 259,568
Transfers	70,065 (1)	% Change	1.5%
Adjusted Fiscal Year 2020-21 Budget	17,460,741		
Budget reduction (1.0%)	(173,908)	Average Annualized	
General operating increase	313,476	3 Year % Change	6.5% (3)
Other changes	120,000 (2)		
Total Fiscal Year 2021-22	<u>\$ 17,720,309</u>		



Notes: 2021-22 Funding

1. Adjustment of funding for Matthaei Botanical Gardens and Nichols Arboretum due to leadership change.
2. Additional support for Matthaei Botanical Gardens and Nichols Arboretum
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

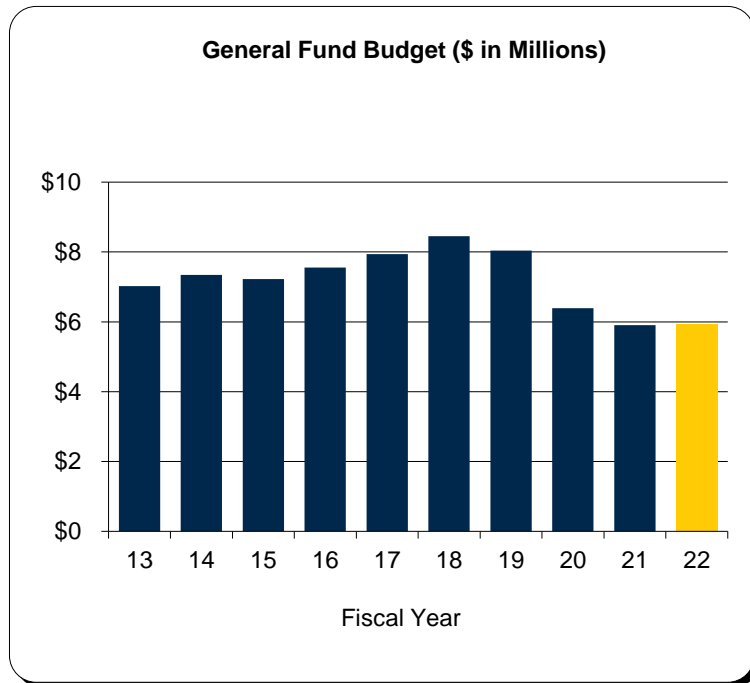
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, Officer Education Programs, Center for Academic Innovation and Duderstadt Center. The University Library is shown on a separate page.
- b. In FY 20, the Center for 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 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), FY 21 1.0% (\$172K), and FY 22 1.0% (\$174K).

Research Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 5,903,439	\$ Change	\$ 63,029
Transfers	(32,419) (1)	% Change	1.1%
Adjusted Fiscal Year 2020-21 Budget	5,871,020		
Change in research activity revenue	393,519 (2)	Average Annualized	
Other changes	(330,490) (3)	3 Year % Change	2.4% (4)
Total Fiscal Year 2021-22	<u>\$ 5,934,049</u>		



Notes: 2021-22 Funding

1. Adjustment of funding for the Institute for Social Research due to leadership change.
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 and tax assessments (exclusive of ISR), Program in Survey Methodology tuition revenue, 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

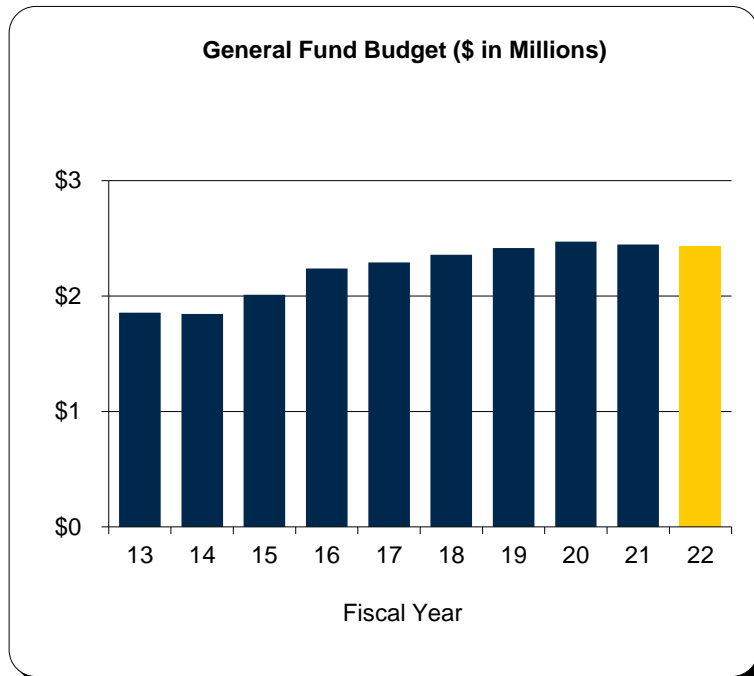
- a. Includes: Institute for Social Research, Life Sciences Institute, Functional MRI Laboratory, and Institute for Research on Women and Gender.
- b. Budgeted amounts do not include facilities and tax assessments for the Institute for Social Research, as those costs are primarily supported by non-general 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 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 2021-22

Fiscal Year 2020-21 Budget	\$ 2,446,188	\$ Change	\$ 56,139
Transfers	(68,960) (1)	% Change	2.4%
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 2,377,228</u>	Average Annualized	
Budget reduction (1.0%)	(24,462)	3 Year % Change	1.2% (2)
General operating increase	27,796		
Other changes	52,805		
Total Fiscal Year 2021-22	<u><u>\$ 2,433,367</u></u>		



Notes: 2021-22 Funding

1. Removal of staff support due to retirement.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

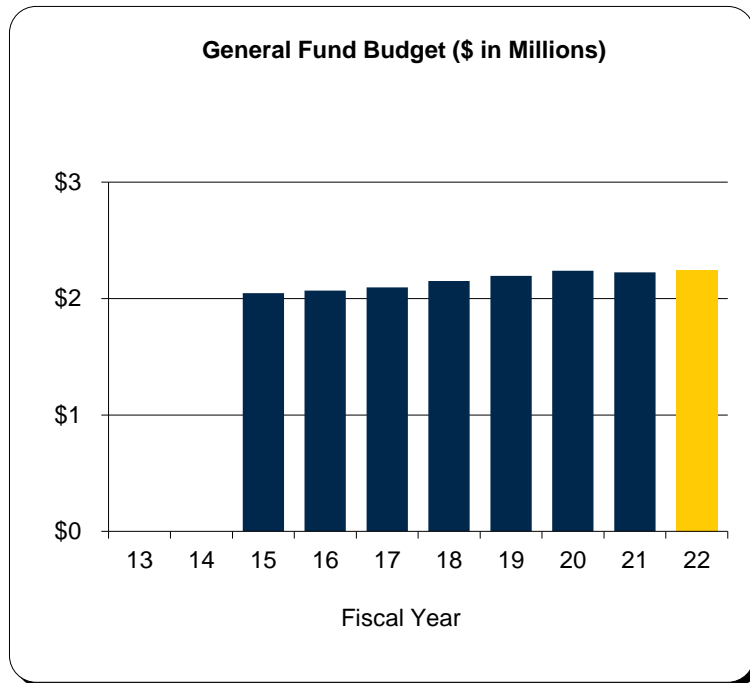
- a. Budget reductions (rounded) - FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), FY 19 1.0% (\$24K), FY 20 1.0% (\$24K), FY 21 1.0% (\$25K), and FY 22 1.0% (\$24K).

Audit Services

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 2,224,673	\$ Change	\$ 22,006
Budget reduction (1.0%)	(22,247)	% Change	1.0%
General operating increase	37,553		
Other changes	6,700	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 2,246,679</u>	3 Year % Change	0.8% (1)



Notes: 2021-22 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), FY 21 1.0% (\$22K) and, FY 22 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.

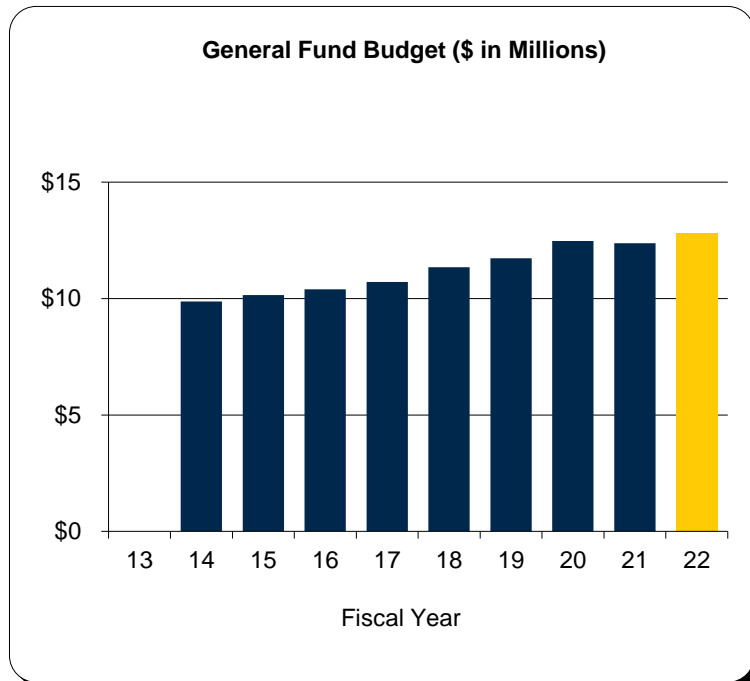
Division of Public Safety & Security

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 12,375,825
Budget reduction (1.0%)	(160,874)
General operating increase	321,603
Other changes	282,194
Total Fiscal Year 2021-22	<u>\$ 12,818,748</u>

\$ Change	\$ 442,923
% Change	3.6%
Average Annualized 3 Year % Change	3.0% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

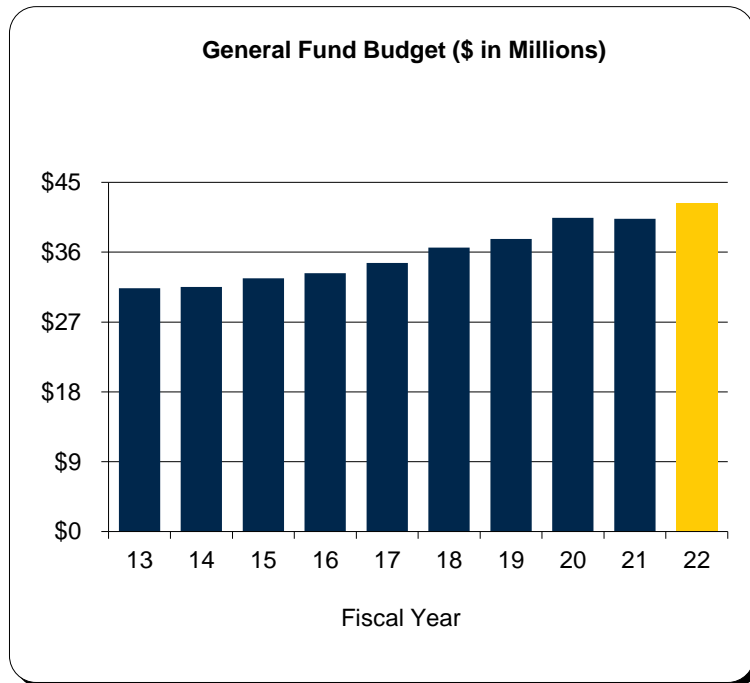
- a. The Division of Public Safety & Security was created in FY 13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and Michigan Medicine. The general fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY 14 1.0% (\$93K), FY 15 1.0% (\$99K), FY 16 1.0% (\$101K), FY 17 1.0% (\$104K), FY 21 1.0% (\$125K), and FY 22 1.0% (\$161K).

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 40,292,247	\$ Change	\$ 1,406,050
Transfers	581,782 (1)	% Change	3.4%
Adjusted Fiscal Year 2020-21 Budget	\$ 40,874,029	Average Annualized	
Budget reduction (1.0%)	(399,904)	3 Year % Change	2.7% (3)
General operating increase	746,285		
Other changes	1,059,669 (2)		
Total Fiscal Year 2021-22	\$ 42,280,079		



Notes: 2021-22 Funding

1. Funding adjustments for leadership changes and budget rebalancing.
2. Includes \$585K support for the Office of Institutional Equity.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

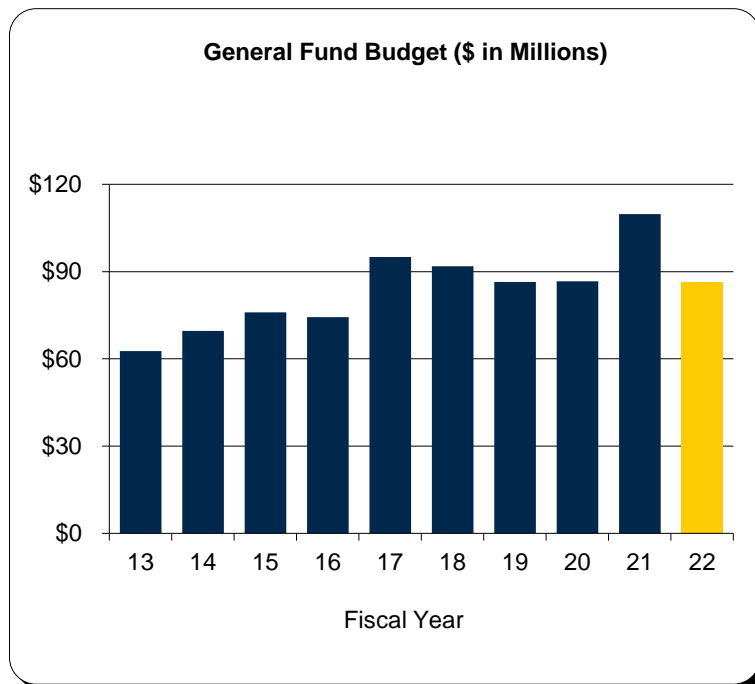
- a. Includes: ADVANCE, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Office of Budget and Planning, Office of Diversity, Equity & Inclusion, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA 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 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), FY 21 1.0% (\$401K), and FY 22 1.0% (\$400K).

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$109,720,042	\$ Change	\$(23,539,824)
Transfers	181,085 (1)	% Change	-21.4%
Adjusted Fiscal Year 2020-21 Budget	109,901,127		
Programmatic initiatives	1,000,000 (2)	Average Annualized	
Other changes	(24,539,824) (3)	3 Year % Change	0.0% (4)
Total Fiscal Year 2021-22	\$ 86,361,303		



Notes: 2021-22 Funding

1. Funding adjustments for additional program and faculty support and strategic initiatives to various units.
2. Represents increased support for the Center for Academic Innovation.
3. Decrease includes funding distributions to units delayed due to the COVID-19 pandemic.
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 \$17.3M for faculty initiatives, expansion, recruitment, and retention.
- d. Budget reductions (rounded) - 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), FY 21 1.0% (\$810K), and FY 22 1.0% (\$802K).

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

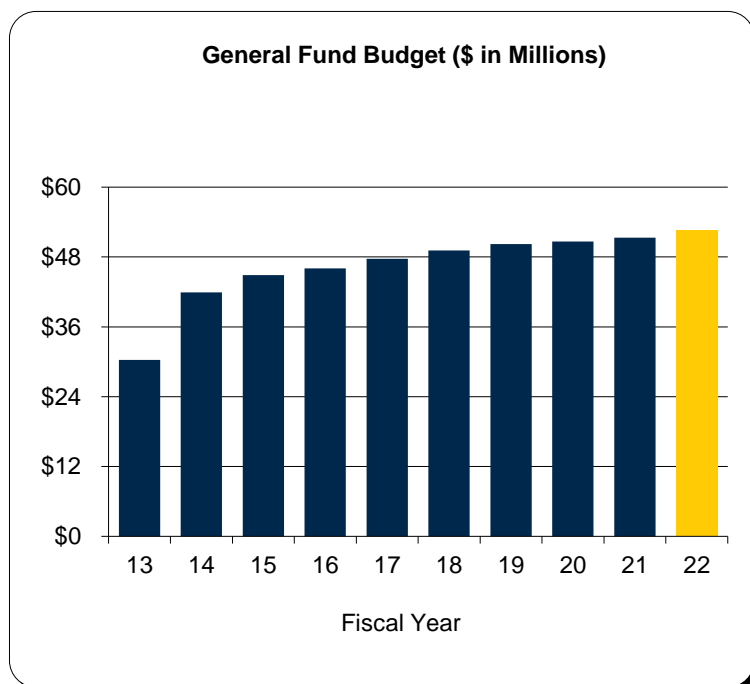
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 51,326,091
Capital Renewal Fund	1,250,265
Total Fiscal Year 2021-22	<u>\$ 52,576,356</u>

\$ Change	\$ 1,250,265
% Change	2.4%

Average Annualized 3 Year % Change	1.8% (1)
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Notes: 2021-22 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 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

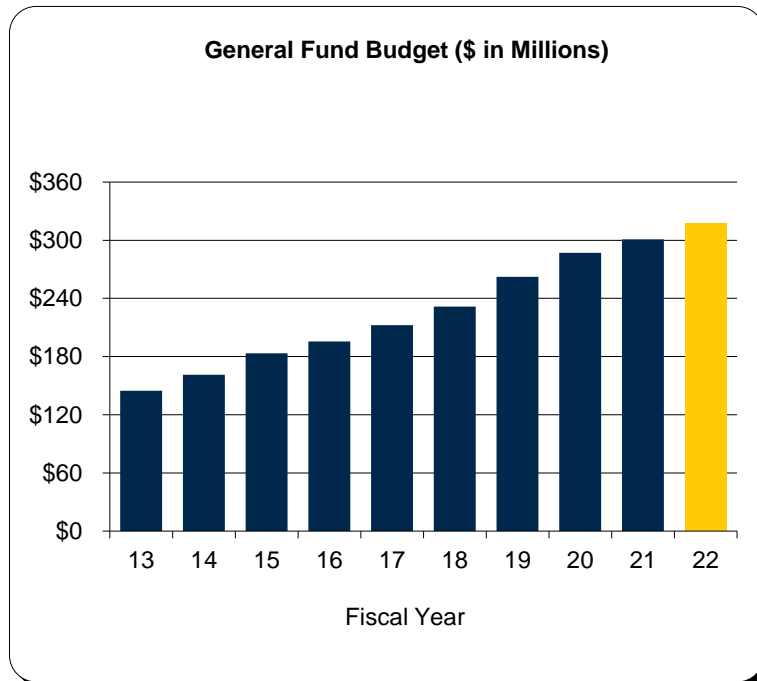
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 300,842,101
Financial aid increase	16,658,147
Total Fiscal Year 2021-22	<u>\$ 317,500,248</u>

\$ Change	\$ 16,658,147
% Change	5.5%

Average Annualized 3 Year % Change	6.6% (1)
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Notes: 2021-22 Funding

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

Notes: Ten Year History

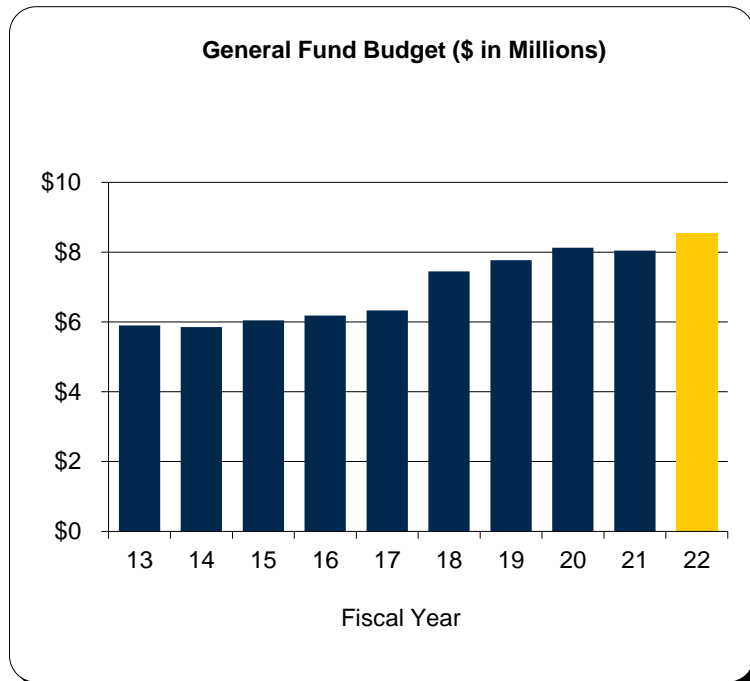
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 8,047,548	\$ Change	504,361
Budget reduction (1.0%)	(80,475)	% Change	6.3%
General operating increase	155,115		
Other changes	429,721 (1)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 8,551,909</u>	3 Year % Change	3.2% (2)



Notes: 2021-22 Funding

1. Includes \$200K of funding related to prior-year requests delayed 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. Budget reductions (rounded) - 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), FY 21 1.0% (\$81K), and FY 22 1.0% (\$80K).

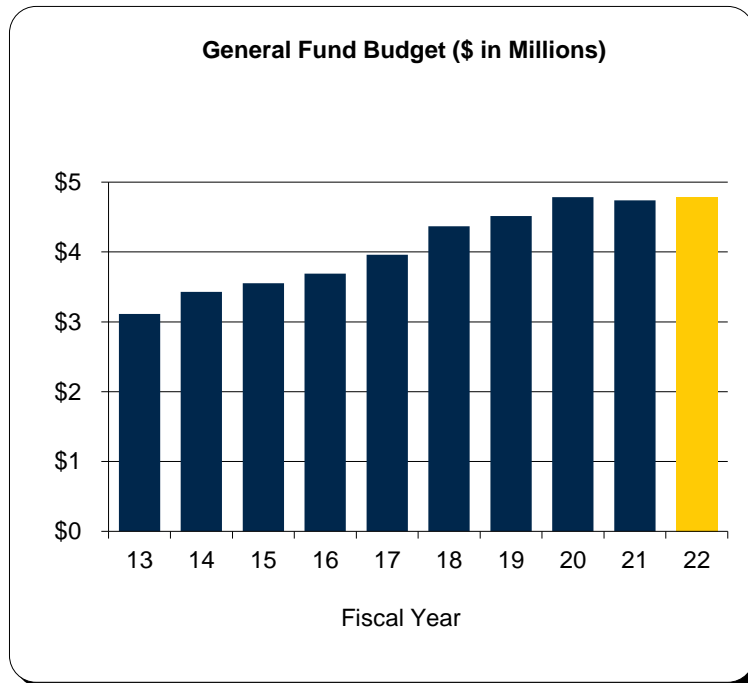
Vice President & General Counsel

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 4,737,863
Budget reduction (1.0%)	(47,379)
General operating increase	83,029
Other changes	15,789
Total Fiscal Year 2021-22	<u>\$ 4,789,302</u>

\$ Change	\$ 51,439
% Change	1.1%
Average Annualized 3 Year % Change	2.0% (1)



Notes: 2021-22 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 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), FY 21 1.0% (\$48K), and FY 22 1.0% (\$47K).

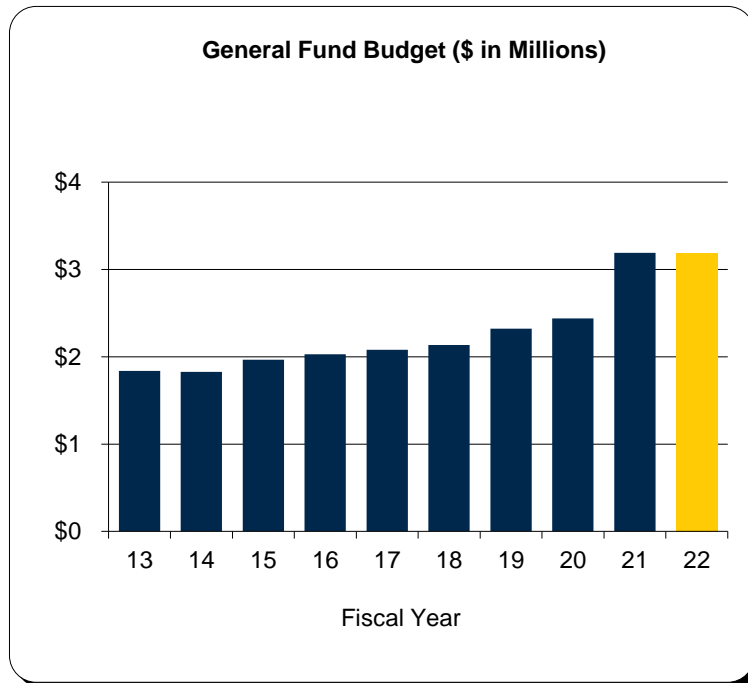
Vice President for Government Relations

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 3,189,437
Transfers	(25,416) (1)
Adjusted Fiscal Year 2020-21 Budget	\$ 3,164,021
Budget reduction (1.0%)	(31,894)
General operating increase	55,200
Total Fiscal Year 2021-22	\$ 3,187,327

\$ Change	\$ 23,306
% Change	0.7%
Average Annualized 3 Year % Change	1.5% (2)



Notes: 2021-22 Funding

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

Notes: Ten Year History

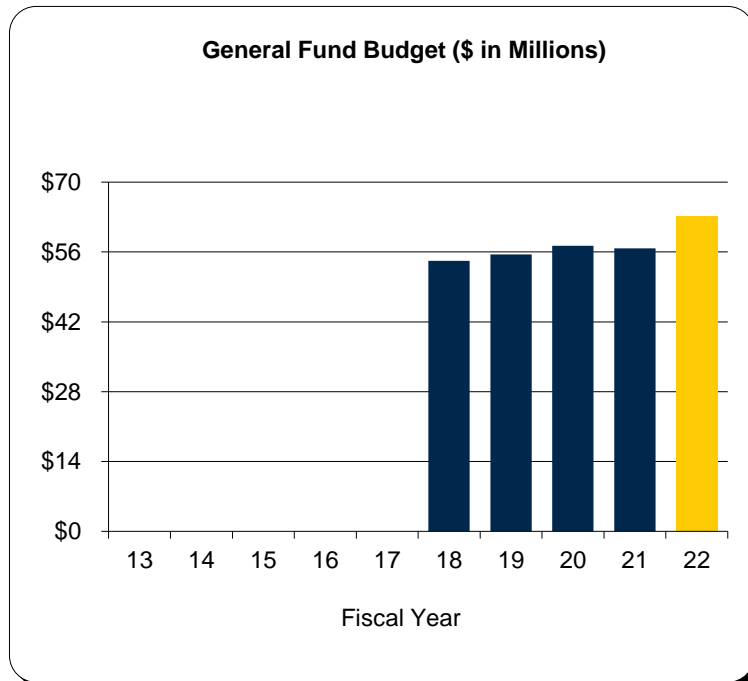
- a. In FY 21, the Economic Growth Institute was transferred from the Vice President for Research.
- b. Budget reductions (rounded) - FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$20K), FY 19 1.0% (\$21K), FY 20 1.0% (\$23K), FY 21 1.0% (\$32K), and FY 22 1.0% (\$32K).

Vice President for Information Technology and Chief Information Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 56,712,404	\$ Change	\$ 6,040,752
Transfers	500,000 (1)	% Change	10.6%
Adjusted Fiscal Year 2020-21 Budget	\$ 57,212,404	Average Annualized	
Budget reduction (1.0%)	(567,124)	3 Year % Change	4.2% (3)
General operating increase	1,184,203		
Other changes	5,423,673 (2)		
Total Fiscal Year 2021-22	\$ 63,253,156		



Notes: 2021-22 Funding

1. Data center operating support.
2. Includes \$3.6M of funding related to prior-year requests delayed due to the COVID-19 pandemic.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

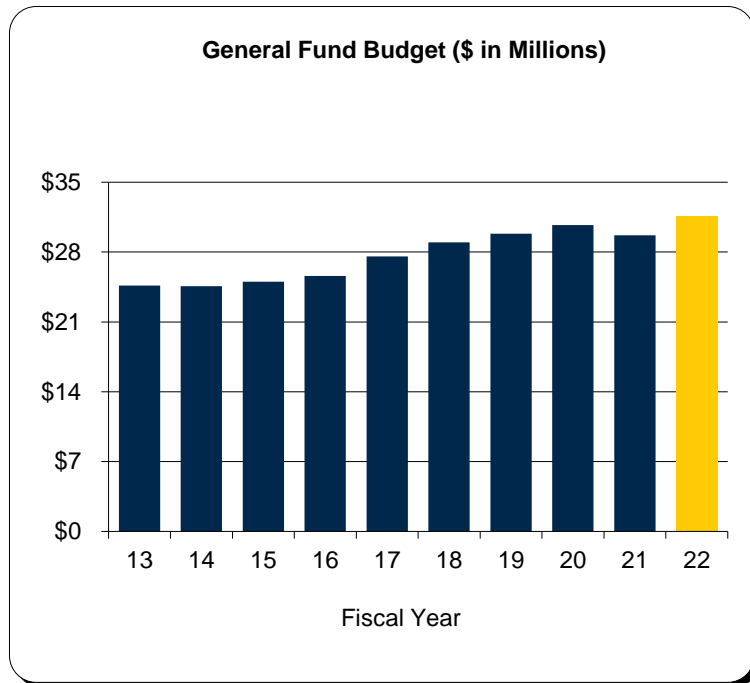
- a. In FY 18, funding was transferred from the EVP & CFO to establish the new Vice President for Information Technology and Chief Information Officer cost center.
- b. Budget reductions (rounded) - FY 19 1.0% (\$542K), FY 20 1.0% (\$555K), FY 21 1.0% (\$572K), and FY 22 1.0% (\$567K).

Vice President for Research - Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 29,665,798	\$ Change	\$ 1,937,776
Budget reduction (1.0%)	(296,658)	% Change	6.5%
General operating increase	609,360		
Other changes	1,625,074 (1)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 31,603,574</u>	3 Year % Change	2.8% (2)



Notes: 2021-22 Funding

1. Funding related to prior-year requests delayed 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

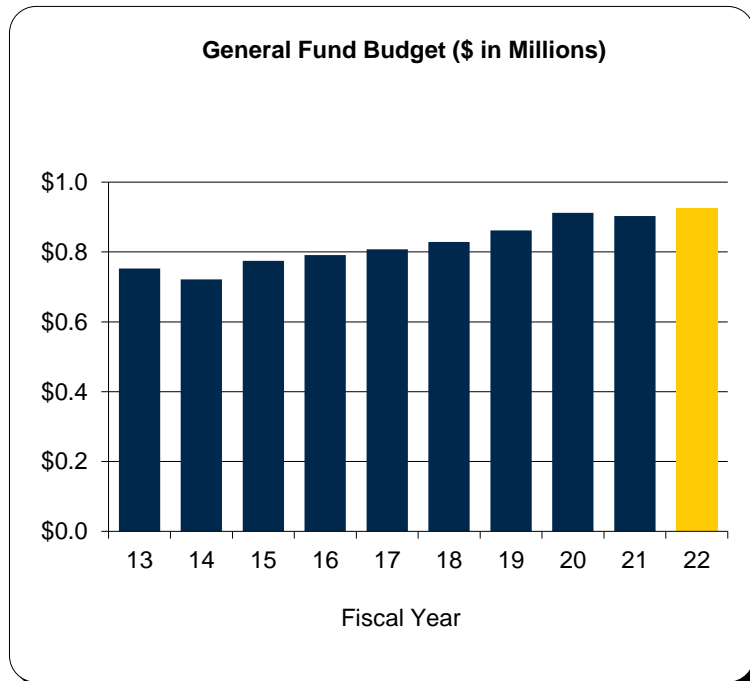
- a. Includes: Business Engagement Center; Consulting for Statistics; Hydrogen Energy Technology Lab; Institutional Review Boards; Ethics and Compliance; Office of Research and Sponsored Projects; Advanced Research Computing; Office of Technology Transfer; Office of VP for Research; Animal Care and Use Office; Mcity and other research incubator units.
- b. In FY 21, the Economic Growth Institute was transferred to the Vice President for Government Relations.
- c. Budget reductions (rounded) - 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), FY 21 1.0% (\$300K), and FY 22 1.0% (\$297K).

Vice President & Secretary of the University

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 903,168	\$ Change	\$ 21,078
Budget reduction (1.0%)	(9,032)	% Change	2.3%
General operating increase	9,362		
Other changes	20,748	Average Annualized	
Total Fiscal Year 2021-22	\$ 924,246	3 Year % Change	2.4% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

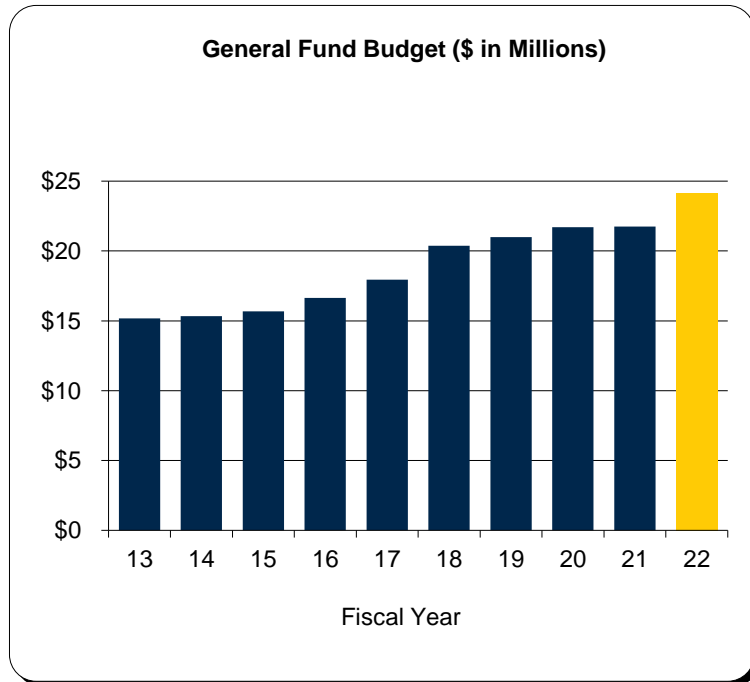
- a. Budget reductions (rounded) - FY 13 1.5% (\$11K), FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), FY 20 1.0% (\$9K), FY 21 1.0% (\$9K), and FY 22 1.0% (\$9K).

Vice President for Student Life

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 21,746,036	\$ Change	\$ 2,398,776
Budget reduction (1.0%)	(207,746)	% Change	11.0%
General operating increase	425,778		
Student support initiatives	2,173,744 (1)	Average Annualized	
Other changes	7,000	3 Year % Change	5.0% (2)
Total Fiscal Year 2021-22	<u>\$ 24,144,812</u>		



Notes: 2021-22 Funding

1. Includes \$1.1M of funding related to prior-year requests delayed 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

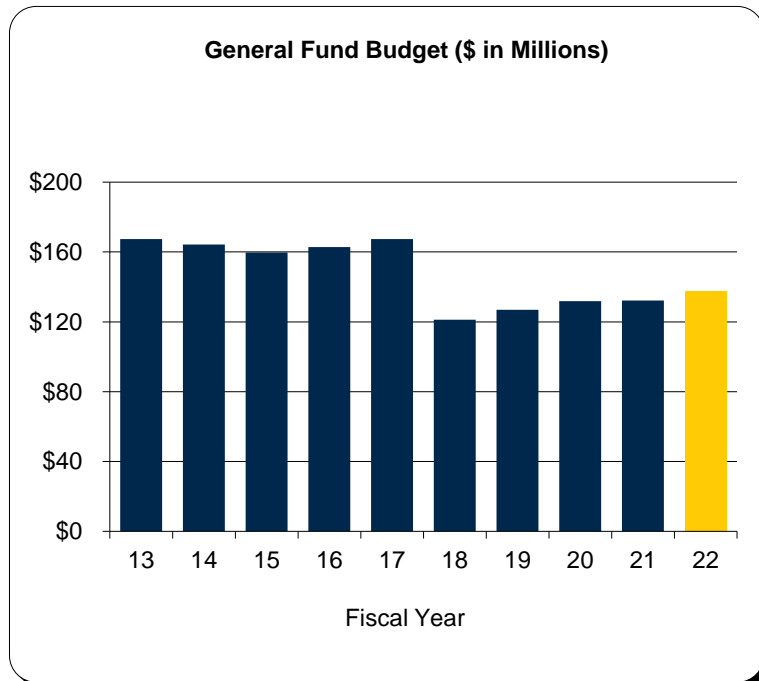
- a. Includes University Unions.
- b. Budget reductions (rounded) - FY 13 1.5% (\$210K), FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0% (\$147K), FY 17 1.0% (\$157K), FY 19 1.0% (\$194K), FY 20 1.0% (\$199K), FY 21 1.0% (\$207K), and FY 22 1.0% (\$208K).

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 132,118,736	\$ Change	\$ 5,583,659
Transfers	(30,242) (1)	% Change	4.2%
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 132,088,494</u>	Average Annualized	
Budget reduction (1.0%)	(1,383,308)	3 Year % Change	3.0% (3)
General operating increase	2,758,095		
Other changes	4,208,872 (2)		
Total Fiscal Year 2021-22	<u><u>\$ 137,672,153</u></u>		



Notes: 2021-22 Funding

1. Transfer to Utilities for salary program support.
2. Includes \$2.0M new space costs mainly for the Ruthven Building and NCRC Building 28 and \$1.6M of funding related to prior-year requests delayed due to the COVID-19 pandemic.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

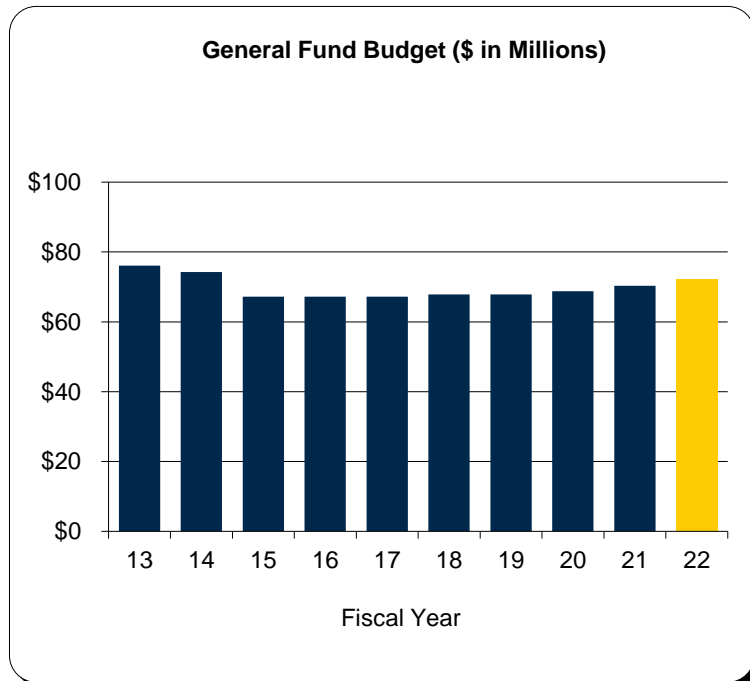
- a. Budget reductions (rounded) - FY 13 1.5% (\$2.5M), FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), FY 19 1.0% (\$1.3M), FY 21 1.0% (\$1.4M), and FY 22 1.0% (\$1.4M).
- b. In FY 15, North Campus Research Complex (NCRC) support and Audit Services were moved from 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 2021-22

Fiscal Year 2020-21 Budget	\$ 70,301,335	\$ Change	\$ 1,766,613
Transfers	30,242 (1)	% Change	2.5%
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 70,331,577</u>	Average Annualized	
Increase in utilities	829,076	3 Year % Change	2.0% (3)
Other changes	937,537 (2)		
Total Fiscal Year 2021-22	<u><u>\$ 72,098,190</u></u>		



Notes: 2021-22 Funding

1. Transfer from EVP & CFO for salary program support.
2. Increase is due primarily to utilities costs for NCRC Building 28.
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 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 13 (\$6.9M) and FY 14 (\$12.3M). In FY 15, NCRC funding was transferred to its own cost center.

North Campus Research Complex

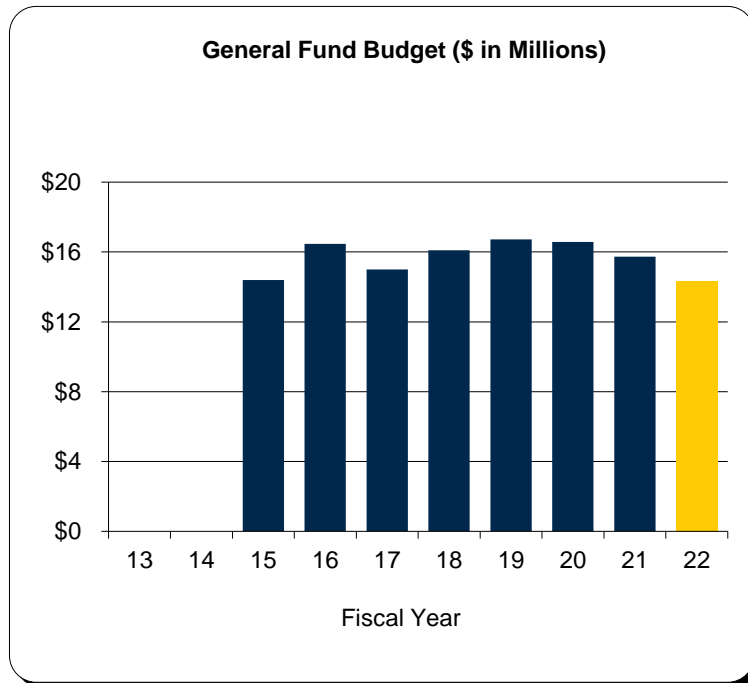
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 15,727,535
Operating support	(1,384,312) (1)
Total Fiscal Year 2021-22	<u>\$ 14,343,223</u>

\$ Change	\$ (1,384,312)
% Change	-8.8%

Average Annualized 3 Year % Change	-5.0% (2)
---------------------------------------	-----------



Notes: 2021-22 Funding

1. Decrease is due primarily to the transfer of Building 28 to the College of Engineering.
2. 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 2021-22

Fiscal Year 2020-21 Budget

\$ 1,000,000

\$ Change

\$

0

Total Fiscal Year 2021-22

\$ 1,000,000

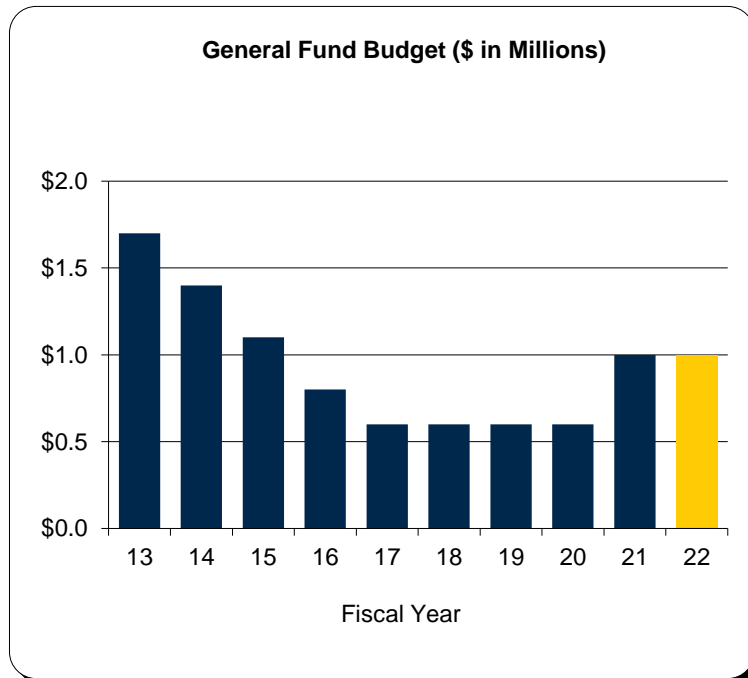
% Change

0.0%

Average Annualized

3 Year % Change

18.6% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

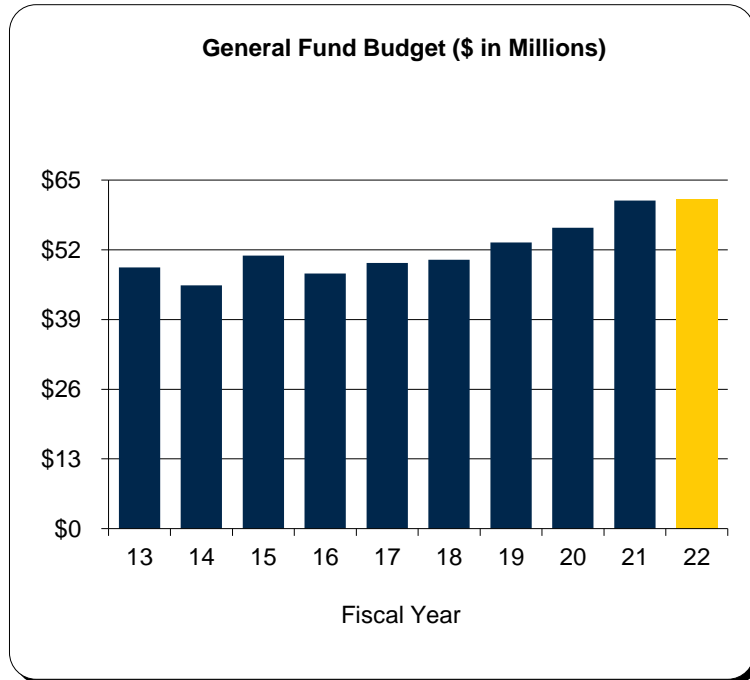
- a. Represents funding for the general fund obligations for unemployment compensation.

General University Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 61,185,656	\$ Change	\$ 177,881
Budget reduction (1.0%)	(19,618)	% Change	0.3%
General operating increase	38,842		
Other changes	158,657	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 61,363,537</u>	3 Year % Change	4.8% (1)



Notes: 2021-22 Funding

1. 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 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), FY 21 1.0% (\$20K), and FY 22 1.0% (\$20K).

Departmental Activities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget

\$ 6,800,000

\$ Change

\$

0

Total Fiscal Year 2021-22

\$ 6,800,000

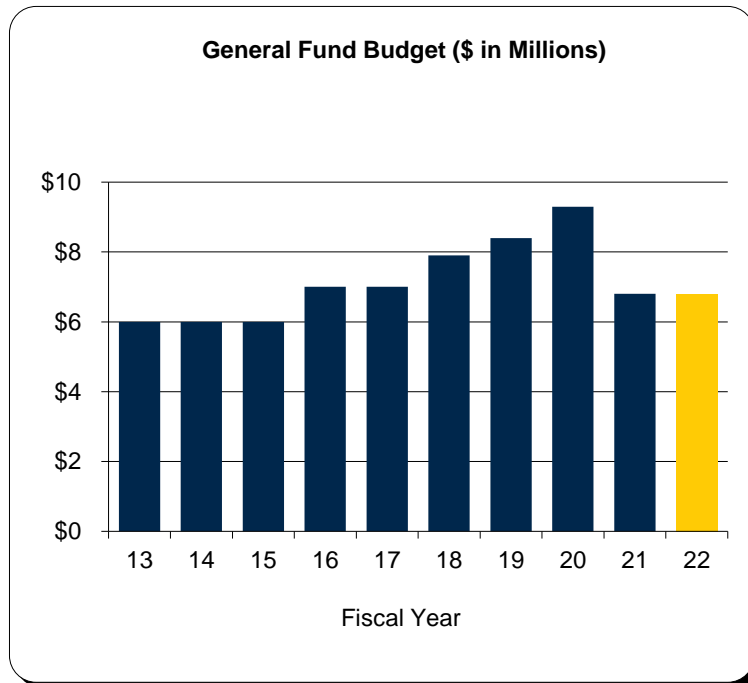
% Change

0.0%

Average Annualized

3 Year % Change

-6.8% (1)



Notes: 2021-22 Funding

1. 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.

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Dearborn Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Dearborn Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2021-2022				Total	2020-2021	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 26,855,300	\$ -	\$ -	\$ -	\$ 26,855,300	\$ 26,327,900	\$ 527,400
Student Tuition & Fees	125,894,700	-	-	-	125,894,700	129,782,100	(3,887,400)
Government Sponsored Programs:							
Federal	-	-	-	30,000,000	30,000,000	21,500,000	8,500,000
Non-Federal	-	-	-	500,000	500,000	500,000	-
Non-Government Sponsored Programs	-	-	-	2,000,000	2,000,000	3,000,000	(1,000,000)
Indirect Cost Recovery	1,650,000	-	-	-	1,650,000	1,150,000	500,000
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,650,000)	(1,650,000)	(1,150,000)	(500,000)
Private Gifts	-	-	-	1,200,000	1,200,000	1,500,000	(300,000)
Income from Investments:							
Endowment Income	-	-	-	2,200,000	2,200,000	2,000,000	200,000
Other Investment Income	50,000	25,000	-	50,000	125,000	470,000	(345,000)
Auxiliary Activities	-	-	1,250,000	-	1,250,000	1,220,000	30,000
Departmental Activities	500,000	250,000	-	-	750,000	1,205,000	(455,000)
Total Revenues	\$ 154,950,000	\$ 275,000	\$ 1,250,000	\$ 34,300,000	\$ 190,775,000	\$ 187,505,000	\$ 3,270,000
Total Expenditures	\$ 154,950,000	\$ 275,000	\$ 1,250,000	\$ 34,300,000	\$ 190,775,000	\$ 187,505,000	\$ 3,270,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 26,855,300	17.3%	\$ 26,327,900	16.6%	\$ 527,400
Student Tuition & Fees	125,894,700	81.3%	129,782,100	82.1%	(3,887,400)
Indirect Cost Recovery	1,650,000	1.1%	1,150,000	0.7%	500,000
Income from Investments - Other	50,000	0.0%	300,000	0.2%	(250,000)
Departmental Activities	500,000	0.3%	705,000	0.4%	(205,000)
Total Revenues	\$ 154,950,000	100.0%	\$ 158,265,000	100.0%	\$ (3,315,000)
Total Expenditures	\$ 154,950,000		\$ 158,265,000		\$ (3,315,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 25,000	9.1%	\$ 20,000	3.8%	\$ 5,000
Departmental Activities	250,000	90.9%	500,000	96.2%	(250,000)
Total Revenues	\$ 275,000	100.0%	\$ 520,000	100.0%	\$ (245,000)
Total Expenditures	\$ 275,000		\$ 520,000		\$ (245,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	2020-2021	\$ Change
Revenues:			
University Unions & Events	\$ 800,000	\$ 800,000	\$ -
Parking Operations		120,000	(120,000)
Child Development Center	900,000	750,000	150,000
Athletics	50,000	50,000	-
Internal Rebillings	(500,000)	(500,000)	-
Gross Revenue	\$ 1,250,000	\$ 1,220,000	\$ 30,000
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,250,000	\$ 1,220,000	\$ 30,000
Expenditures:			
University Unions & Events	\$ 800,000	\$ 800,000	\$ -
Parking Operations		120,000	(120,000)
Child Development Center	900,000	750,000	150,000
Athletics	50,000	50,000	-
Internal Rebillings	(500,000)	(500,000)	-
Gross Expenditures	\$ 1,250,000	\$ 1,220,000	\$ 30,000
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,250,000	\$ 1,220,000	\$ 30,000

Schedule E

Expendable Restricted Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 30,000,000	87.5%	\$ 21,500,000	78.2%	\$ 8,500,000
Non-Federal	500,000	1.5%	500,000	1.8%	-
Non-Government Sponsored Programs	2,000,000	5.8%	3,000,000	10.9%	(1,000,000)
Indirect Cost Recoveries Alloc to General Oper	(1,650,000)	-4.8%	(1,150,000)	-4.2%	(500,000)
Private Gifts	1,200,000	3.5%	1,500,000	5.5%	(300,000)
Income from Investments:					
Endowment Income	2,200,000	6.4%	2,000,000	7.3%	200,000
Other Investment Income	50,000	0.1%	150,000	0.5%	(100,000)
Total Revenues	\$ 34,300,000	100.0%	\$ 27,500,000	100.0%	\$ 6,800,000
Expenditures	\$ 34,300,000		\$ 27,500,000		\$ 6,800,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2021	Fall 2020	% Change	\$ Change
Undergraduate				
Lower Division	\$ 6,908	\$ 6,776	1.9%	\$ 132
Upper Division	7,133	7,001	1.9%	132
Business	9,158	9,026	1.5%	132
Engineering & Computer Science	8,633	8,501	1.6%	132
Graduate				
Business	11,020	10,860	1.5%	160
Engineering & Computer Science	11,020	10,860	1.5%	160
All Other Programs	8,620	8,460	1.9%	160
Doctorate				
Education	8,620	8,460	1.9%	160
Engineering & Computer Science	11,020	10,860	1.5%	160

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 2021 \$200 (no change from Fall 2020).

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2021	Fall 2020	% Change	\$ Change
Undergraduate				
Lower Division	\$ 14,024	\$ 13,760	1.9%	\$ 264
Upper Division	14,249	13,985	1.9%	264
Business	16,274	16,010	1.6%	264
Engineering & Computer Science	15,749	15,485	1.7%	264
Web-based Programs:				
Engineering & Computer Science	10,313	10,145	1.7%	168
Graduate				
Business	17,744	17,456	1.6%	288
Engineering & Computer Science	17,744	17,456	1.6%	288
All Other Programs	15,344	15,056	1.9%	288
Web-based Programs:				
Education, Health & Human Services	10,724	10,520	1.9%	204
Engineering & Computer Science	13,132	12,920	1.6%	212
Doctorate				
Education	8,620	8,460	1.9%	160
Engineering & Computer Science	11,020	10,860	1.5%	160

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 2021 \$200 (no change from Fall 2020).

Dearborn Campus

Section Two - General Fund Budget

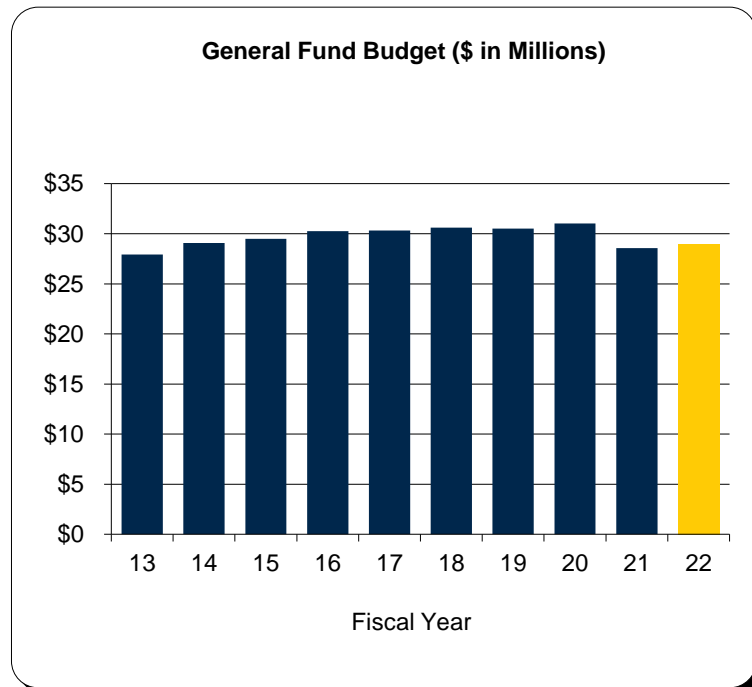
College of Arts, Sciences, and Letters

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 28,561,897
Transfers	54,308
Adjusted Fiscal Year 2020-21 Budget	28,616,205
Current Year Increase (Decrease)	376,010
Total Fiscal Year 2021-22	\$ 28,992,215

% Change 1.3%



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 was reduced due to a projected decline in general fund revenue.
6. In FY 22, the budget included funds for faculty promotions and the campus merit program.

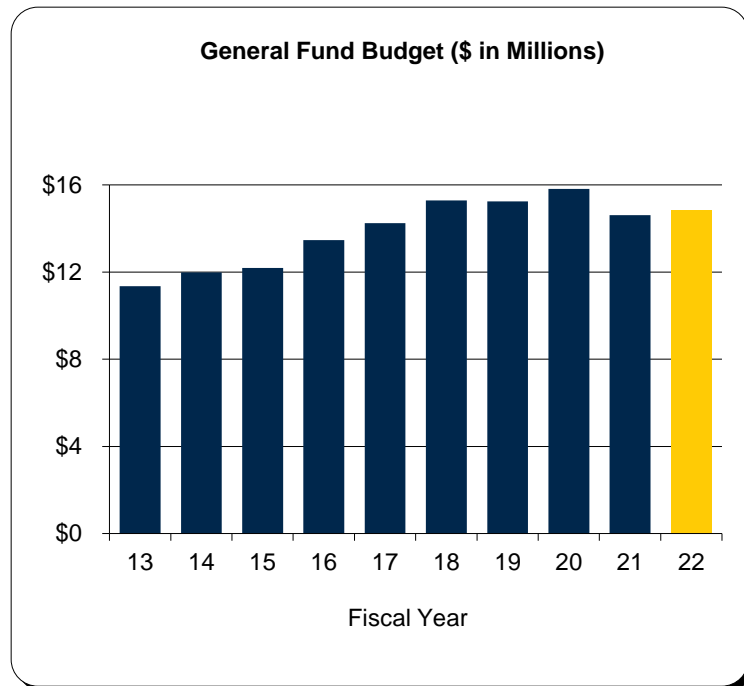
College of Business

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 14,616,663
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	14,616,663
Current Year Increase (Decrease)	223,989
Total Fiscal Year 2021-22	\$ 14,840,652

% Change 1.5%



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 was reduced due to a projected decline in general fund revenue.
7. In FY 22, the budget included funds for faculty promotions and the campus merit program.

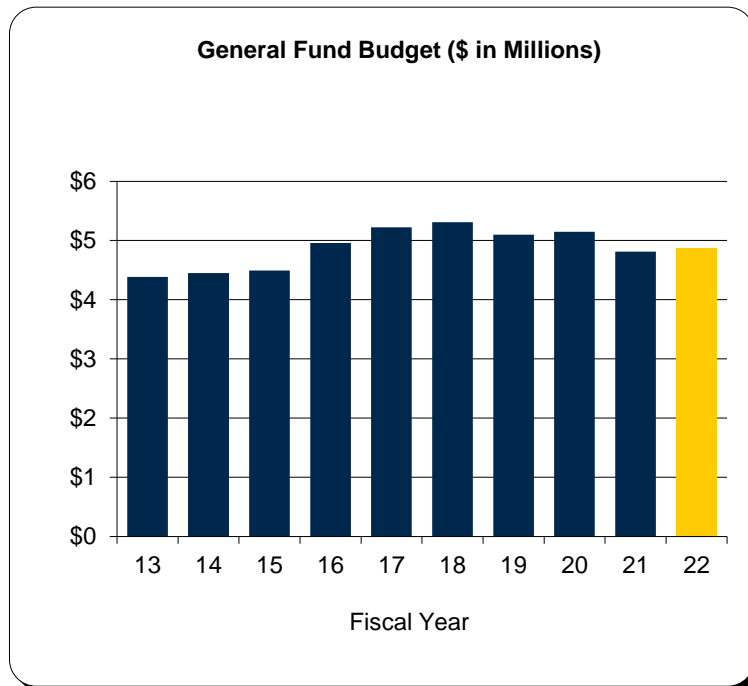
College of Education, Health & Human Services

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 4,815,374
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	4,815,374
Current Year Increase (Decrease)	58,589
Total Fiscal Year 2021-22	\$ 4,873,963

% Change 1.2%



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 was reduced due to a projected decline in general fund revenue.
6. In FY 22, the budget included funds for faculty promotions and the campus merit program.

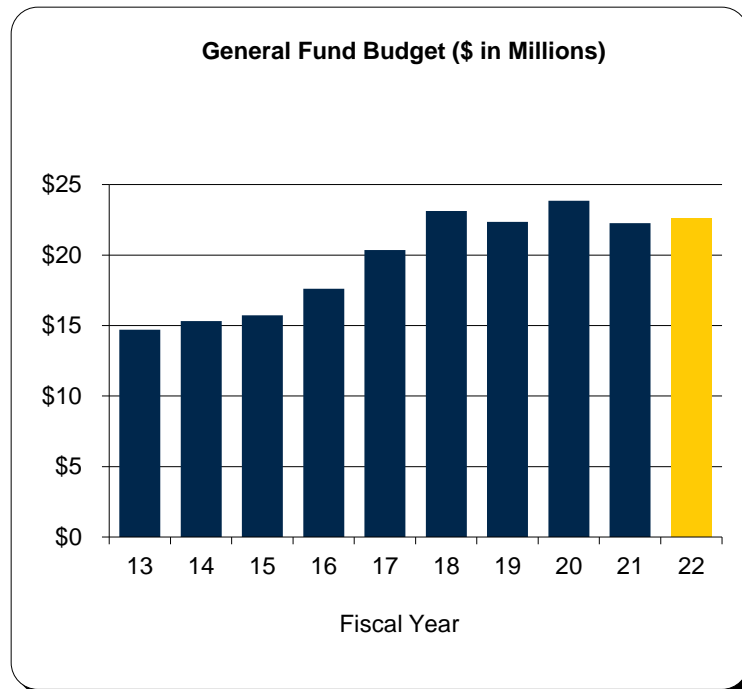
College of Engineering and Computer Science

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 22,263,603
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	22,263,603
Current Year Increase (Decrease)	309,024
Total Fiscal Year 2021-22	\$ 22,572,627

% Change 1.4%



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 was reduced due to a projected decline in general fund revenue.
7. In FY 22, the budget included funds for faculty promotions and the campus merit program.

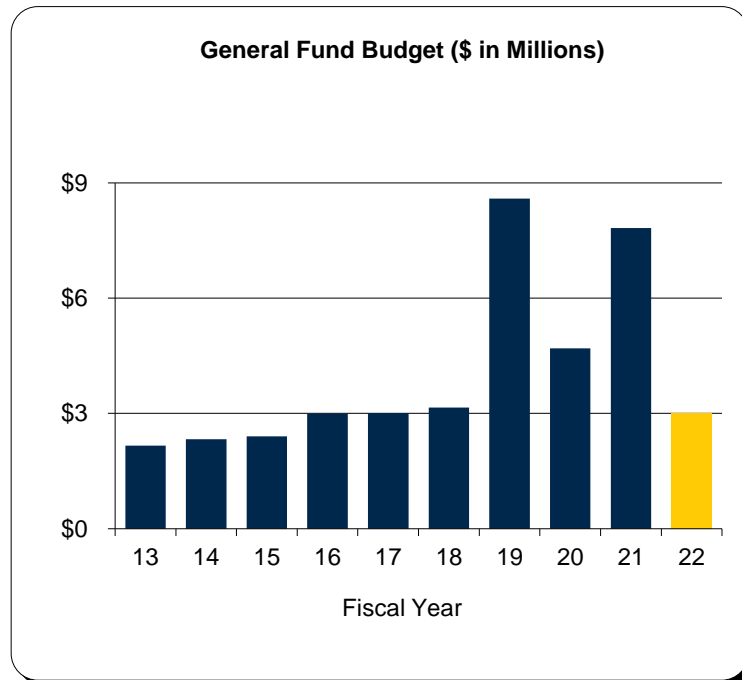
Office of the Chancellor

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 7,822,512
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	<u>7,822,512</u>
Current Year Increase (Decrease)	<u>(4,818,194)</u>
Total Fiscal Year 2021-22	<u>\$ 3,004,318</u>

% Change -61.6%



Ten Year History

1. In FY 17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Vice Chancellor for Enrollment Management & Student Affairs.
2. 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.
3. In FY 19, \$624K was added to fund technology enhancements and campus-wide applications, in addition to funds for the merit program. In FY 19, Athletics was transferred from the former Vice Chancellor for Enrollment Management & Student Affairs to the Office of the Chancellor.
4. 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.
5. 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.
6. In FY 22, the central commitments budget was reduced due to an expected decline in tuition revenue.

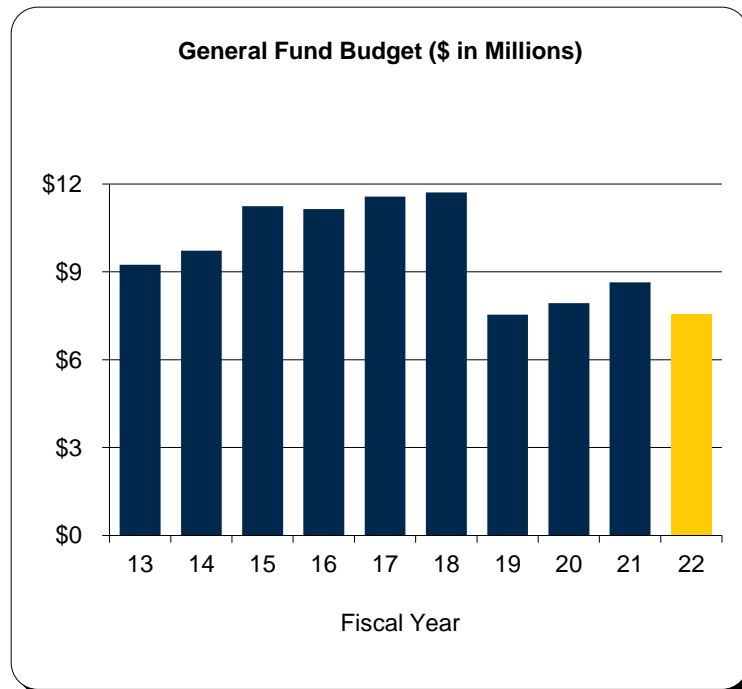
Provost and Academic Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 8,645,937
Transfers	(1,078,445)
Adjusted Fiscal Year 2020-21 Budget	7,567,492
Current Year Increase (Decrease)	(1,740)
Total Fiscal Year 2021-22	\$ 7,565,752

% Change 0.0%



Ten Year History

1. 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.
2. In FY 18, Dearborn ITS moved to the Office of the Chancellor, resulting in a \$4.5M reduction in the Academic Affairs base budget.
3. 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.
4. In FY 20, funds were added for graduate admissions, research programs, and electronic collections in the Mardigian Library.
5. In FY 21, budget transfers were 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.
6. In FY 22, reorganizing functions within Academic Affairs resulted in transfers to Enrollment Management and Central Accounts. Academic Unit Learning Centers were centralized under Academic Affairs. New funds were added for the campus merit program.

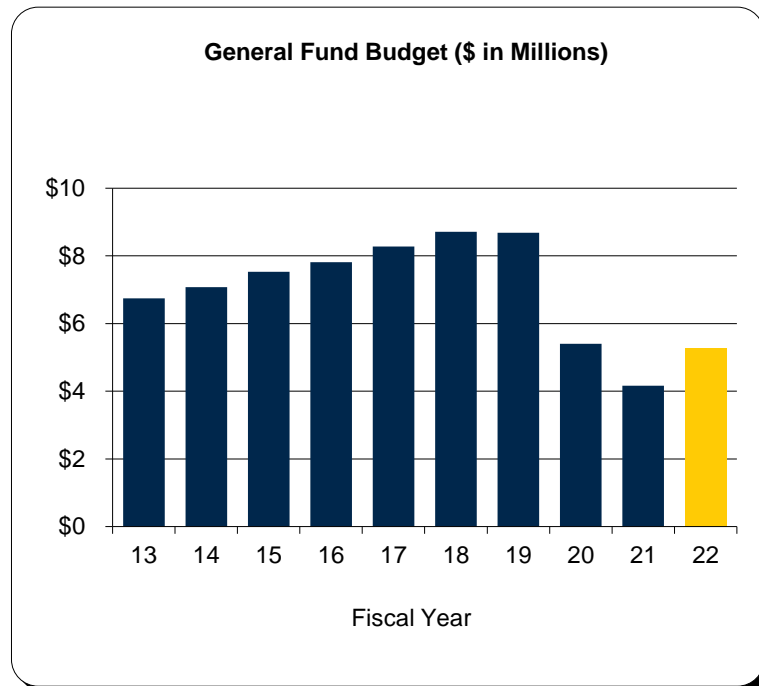
Enrollment Management*

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 4,163,040
Transfers	1,033,188
Adjusted Fiscal Year 2020-21 Budget	5,196,228
Current Year Increase (Decrease)	79,959
Total Fiscal Year 2021-22	\$ 5,276,187

% Change 1.5%



Ten Year History

1. In FY 16, \$284K was budgeted for the 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 merit program.
4. In FY 19, \$200K was added for athletic programming in addition to funds to support the 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 was reduced due to a projected decline in general fund revenue.
7. In FY 22, the Graduate Studies and International Affairs departments were transferred into Enrollment Management from Academic Affairs. Two positions from Business Affairs were also transferred to Enrollment Management. New funds were provided for the campus merit program.

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^{*}

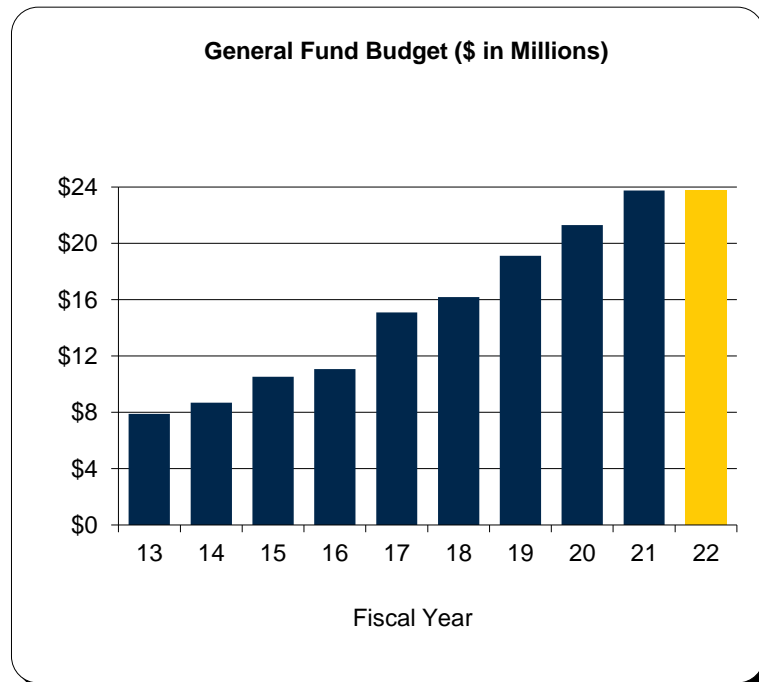
(Financial Aid Programs only)

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 23,750,615
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	23,750,615
Current Year Increase (Decrease)	-
Total Fiscal Year 2021-22	<u>\$ 23,750,615</u>

% Change 0.0%



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 was added to the base budget to support need and merit-based aid.
7. In FY 22, no additional funds were added due to a predicted enrollment decline.

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.

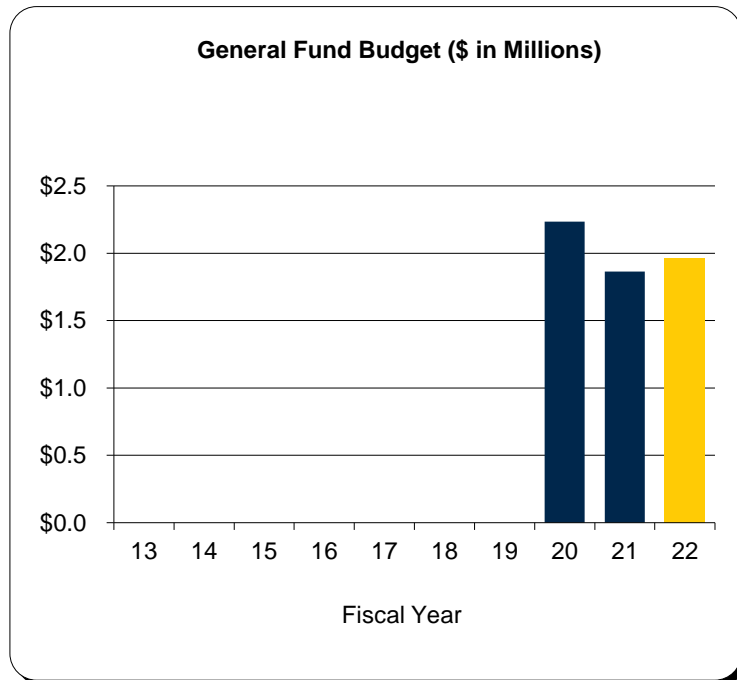
Student Affairs^{*}

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 1,863,178
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	1,863,178
Current Year Increase (Decrease)	101,300
Total Fiscal Year 2021-22	\$ 1,964,478

% Change 5.4%



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 was reduced due to a projected decline in general fund revenue.
3. In FY 22, the Convocation budget and funds for a new Assistant Director of Student Conduct position were transferred in and new funds were added for the campus merit program.

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.

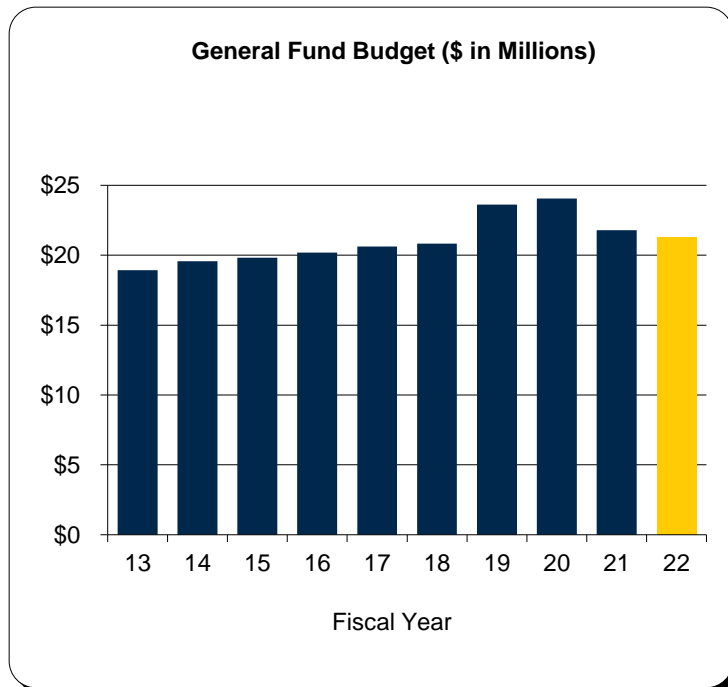
Business Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 21,780,076
Transfers	(494,150)
Adjusted Fiscal Year 2020-21 Budget	21,285,926
Current Year Increase (Decrease)	8,154
Total Fiscal Year 2021-22	\$ 21,294,080

% Change 0.0%



Ten Year History

1. In FY 17, the budget included increases for debt service and public safety enhancements.
2. In FY 18, the budget included funds for plant improvements and to support the annual campus merit program.
3. 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.
4. 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.
5. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
6. In FY 22, budgets were reduced for Debt Service, Rentals, and the Business Operations Recharge. Two staff positions were transferred to Enrollment Management. New funds were provided for higher insurance costs and for the campus merit program.

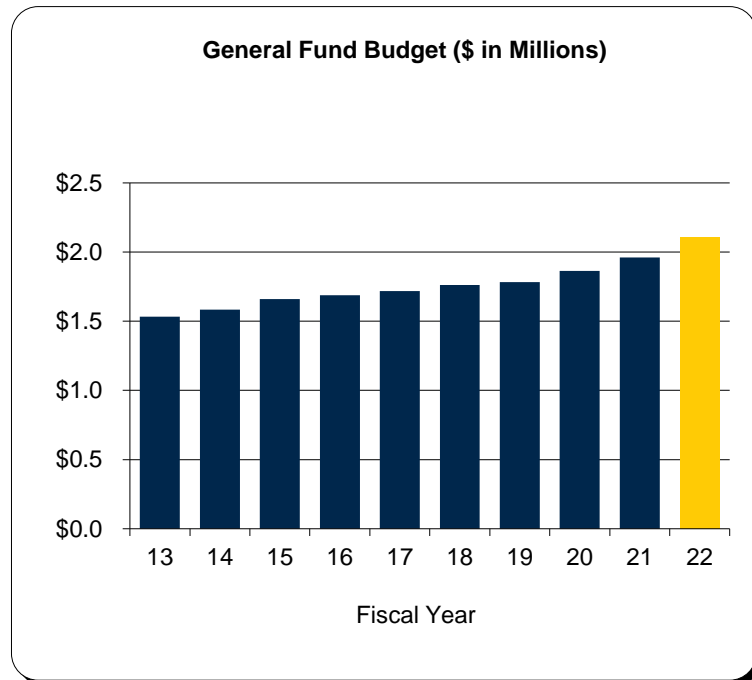
External Relations

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 1,962,028
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	1,962,028
Current Year Increase (Decrease)	145,900
Total Fiscal Year 2021-22	\$ 2,107,928

% Change 7.4%



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 reflected graduation ceremonies funding transfer in, net of reductions, due to a projected decline in general fund revenue.
6. In FY 22, the budget includes funding for two staff positions and funding for the campus merit program.

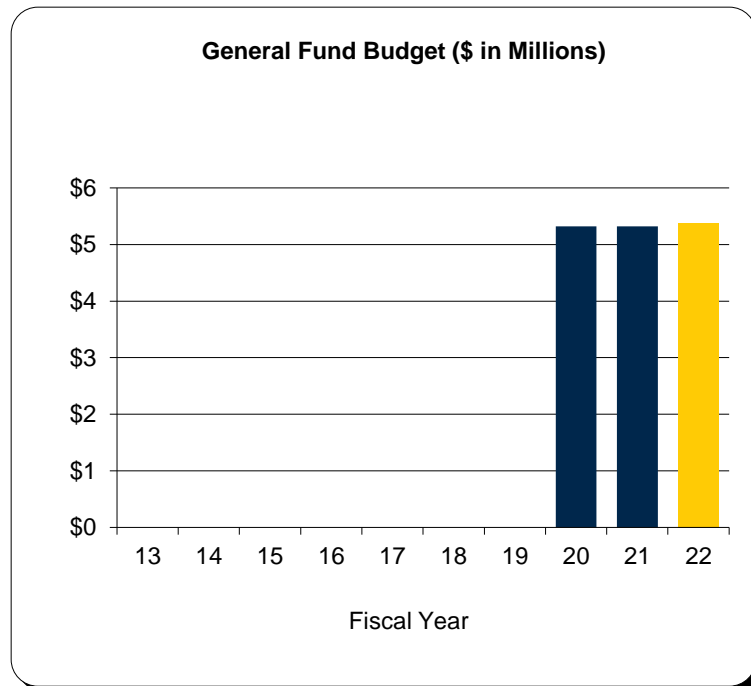
Information Technology Services^{*}

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 5,320,564
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	<u>5,320,564</u>
Current Year Increase (Decrease)	<u>55,100</u>
Total Fiscal Year 2021-22	<u>\$ 5,375,664</u>

% Change 1.0%



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 was reduced due to a projected decline in general fund revenue.
3. In FY 22, funds were added for the campus merit program.

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.

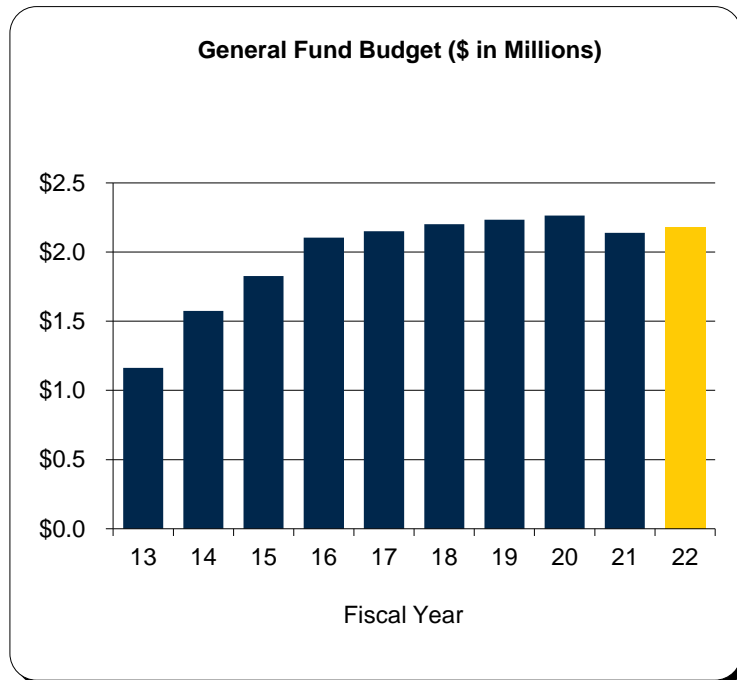
Institutional Advancement

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 2,138,411
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	2,138,411
Current Year Increase (Decrease)	37,700
Total Fiscal Year 2021-22	\$ 2,176,111

% Change 1.8%



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 was reduced due to a projected decline in general fund revenue.
5. In FY 22, new funds were included for the campus merit program.

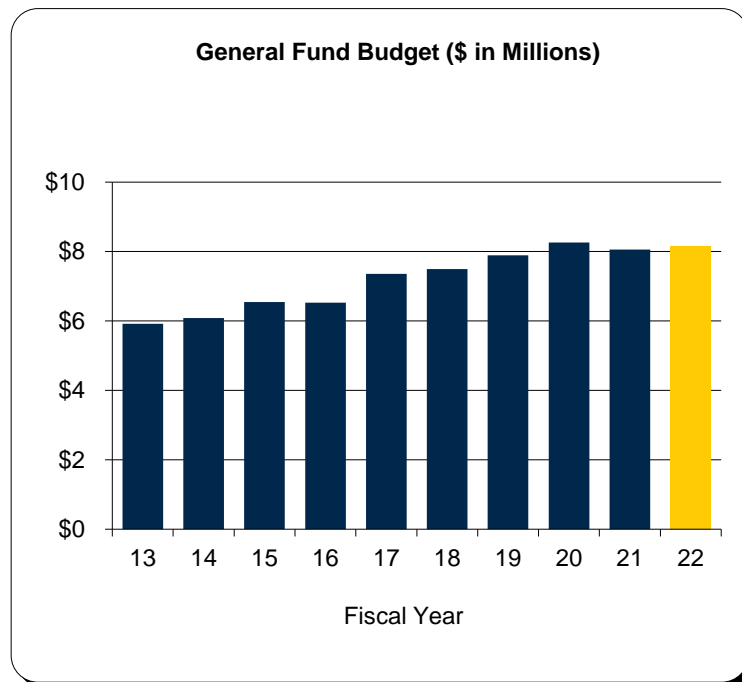
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 8,059,414
Transfers	(9,051)
Adjusted Fiscal Year 2020-21 Budget	8,050,363
Current Year Increase (Decrease)	109,209
Total Fiscal Year 2021-22	\$ 8,159,572

% Change 1.4%



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 was a net decrease after spending reductions within FY 20.
6. In FY 22, funds were added for benefits associated with the annual merit program.

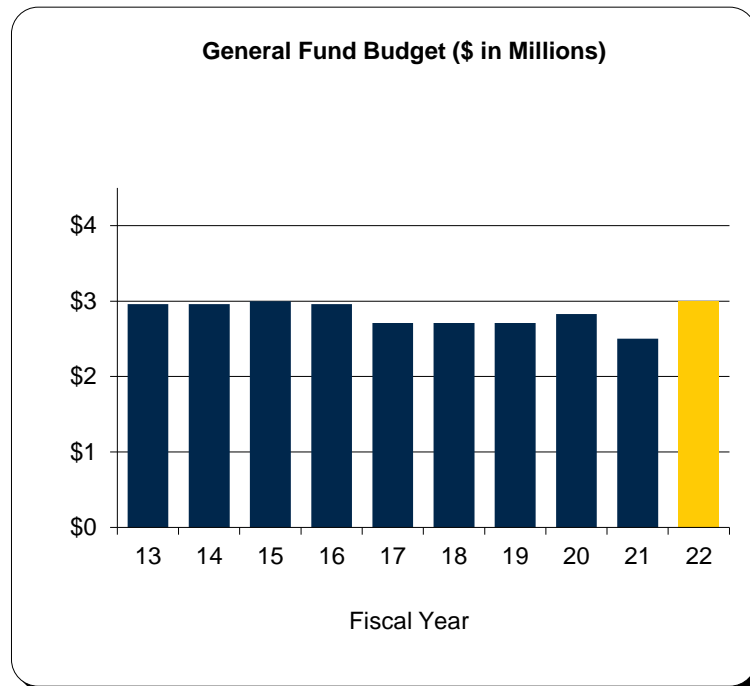
Utilities

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 2,501,688
Transfers	494,150
Adjusted Fiscal Year 2020-21 Budget	2,995,838
Current Year Increase (Decrease)	-
Total Fiscal Year 2021-22	\$ 2,995,838

% Change 0.0%



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 reflected anticipated reductions in utility spending as a result of reduced activity during the COVID-19 pandemic.
7. In FY 22, funds were transferred in during the fiscal year from the facilities budget in Business Affairs in order to consolidate utility costs recorded elsewhere.

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Flint Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Flint Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2021-2022					2020-2021	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted	Total	Total	
Revenues:							
State Appropriations	\$ 24,433,500	\$ -	\$ -	\$ -	\$ 24,433,500	\$ 23,893,200	\$ 540,300
Student Tuition & Fees	92,476,000	-	-	-	92,476,000	89,256,600	3,219,400
Government Sponsored Programs:							
Federal	-	-	-	24,000,000	24,000,000	13,000,000	11,000,000
Non-Federal	-	-	-	2,300,000	2,300,000	2,300,000	-
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	150,000	-	-	-	150,000	150,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(150,000)	(150,000)	(150,000)	-
Private Gifts				750,000	750,000	700,000	50,000
Income from Investments:							
Endowment Income	-	-		4,600,000	4,600,000	4,300,000	300,000
Other Investment Income	50,000	20,000	-	25,000	95,000	150,000	(55,000)
Auxiliary Activities			4,660,000	-	4,660,000	5,254,000	(594,000)
Departmental Activities	300,000	500,000	-	-	800,000	1,020,000	(220,000)
Total Revenues	\$ 117,409,500	\$ 520,000	\$ 4,660,000	\$ 31,525,000	\$ 154,114,500	\$ 139,873,800	\$ 14,240,700
Total Expenditures	\$ 117,409,500	\$ 520,000	\$ 4,660,000	\$ 31,525,000	\$ 154,114,500	\$ 139,873,800	\$ 14,240,700
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 24,433,500	20.8%	\$ 23,893,200	21.0%	\$ 540,300
Student Tuition & Fees	92,476,000	78.8%	89,256,600	78.6%	3,219,400
Indirect Cost Recovery	150,000	0.1%	150,000	0.1%	-
Income from Investments - Other	50,000	0.0%	50,000	0.0%	-
Departmental Activities	300,000	0.3%	300,000	0.3%	-
Total Revenues	\$ 117,409,500	100.0%	\$ 113,649,800	100.0%	\$ 3,759,700
Total Expenditures	\$ 117,409,500		\$ 113,649,800		\$ 3,759,700
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	500,000	96.2%	720,000	96.6%	(220,000)
Income from Investments	20,000	3.8%	25,000	3.4%	(5,000)
Total Revenues	\$ 520,000	100.0%	\$ 745,000	100.0%	\$ (225,000)
Total Expenditures	\$ 520,000		\$ 745,000		\$ (225,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	2020-2021	\$ Change
Revenues:			
Recreation Building	\$ 1,100,000	\$ 1,100,000	\$ -
Event Building Services	700,000	750,000	(50,000)
Northbank Center	475,000	525,000	(50,000)
Early Childhood Development Center	775,000	815,000	(40,000)
Student Housing	2,600,000	2,889,000	(289,000)
Other Auxiliary Activities & Internal Services	350,000	375,000	(25,000)
Internal Rebillings	(175,000)	(175,000)	-
Gross Revenue	\$ 5,825,000	\$ 6,279,000	\$ (454,000)
Budgeted in the General Fund	(1,165,000)	(1,025,000)	(140,000)
Net Revenue	\$ 4,660,000	\$ 5,254,000	\$ (594,000)
Expenditures:			
Recreation Building	\$ 1,100,000	\$ 1,100,000	\$ -
Event Building Services	700,000	750,000	(50,000)
Northbank Center	475,000	525,000	(50,000)
Early Childhood Development Center	775,000	815,000	(40,000)
Student Housing	2,600,000	2,889,000	(289,000)
Other Auxiliary Activities & Internal Services	350,000	375,000	(25,000)
Internal Rebillings	(175,000)	(175,000)	-
Gross Expenditures	\$ 5,825,000	\$ 6,279,000	\$ (454,000)
Budgeted in the General Fund	(1,165,000)	(1,025,000)	(140,000)
Net Expenditures	\$ 4,660,000	\$ 5,254,000	\$ (594,000)

Schedule E

Expendable Restricted Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 24,000,000	76.1%	\$ 13,000,000	64.1%	\$ 11,000,000
Non-Federal	2,300,000	7.3%	2,300,000	11.4%	-
Non-Government Sponsored Programs	-		-		-
Indirect Cost Recoveries Alloc to General Oper	(150,000)	-0.5%	(150,000)	-0.7%	-
Private Gifts	750,000	2.4%	700,000	3.5%	50,000
Income from Investments:					
Endowment Income	4,600,000	14.6%	4,300,000	21.3%	300,000
Other Investment Income	25,000	0.1%	75,000	0.4%	(50,000)
Total Revenues	\$ 31,525,000	100.0%	\$ 20,225,000	100.0%	\$ 11,300,000
 Expenditures	 \$ 31,525,000		 \$ 20,225,000		 \$ 11,300,000
 Forecast Margin	 \$ -		 \$ -		 \$ -

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2021	Fall 2020	% Change	\$ Change
Undergraduate				
Lower Division	\$ 6,446	\$ 6,446	0.0%	\$ -
Upper Division	6,518	6,518	0.0%	-
Nursing	7,451	7,451	0.0%	-
Nursing (RN/BSN)	6,518	6,518	0.0%	-
Respiratory Therapy	6,518	6,518	0.0%	-
Management	7,598	7,598	0.0%	-
Graduate				
Management	10,226	9,929	3.0%	297
Doctor of Education	9,203	8,936	3.0%	267
Doctor of Nurse Anesthesia (Professional)	10,877	10,559	3.0%	318
Doctor of Nurse Anesthesia (Post-Professional)	12,740	12,368	3.0%	372
Physical Therapy	9,371	9,098	3.0%	273
Occupational Therapy	9,935	9,647	3.0%	288
Physician Assistant	12,098	11,747	3.0%	351
Nursing	9,035	8,771	3.0%	264
All Other Graduate Programs	8,378	8,135	3.0%	243

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 2021, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2021	Fall 2020	% Change	\$ Change
Undergraduate				
Lower Division	\$ 12,311	\$ 12,311	0.0%	\$ -
Upper Division	12,473	12,473	0.0%	-
Nursing	14,333	14,333	0.0%	-
Nursing (RN/BSN)	7,172	7,172	0.0%	-
Respiratory Therapy	7,172	7,172	0.0%	-
Management	13,553	13,553	0.0%	-
Online Programs:				
Management, Domestic Students	8,252	8,252	0.0%	-
All Other Programs, Domestic Students	7,172	7,172	0.0%	-
Graduate				
Management	12,686	12,317	3.0%	369
Doctor of Education	12,422	12,059	3.0%	363
Doctor of Nurse Anesthesia (Professional)	16,115	15,647	3.0%	468
Doctor of Nurse Anesthesia (Post-Professional)	13,616	13,220	3.0%	396
Physical Therapy	13,889	13,484	3.0%	405
Occupational Therapy	14,453	14,033	3.0%	420
Physician Assistant	18,509	17,969	3.0%	540
Nursing	13,394	13,004	3.0%	390
All Other Graduate Programs	12,422	12,059	3.0%	363

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 2021, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

Flint Campus

Section Two - General Fund Budget

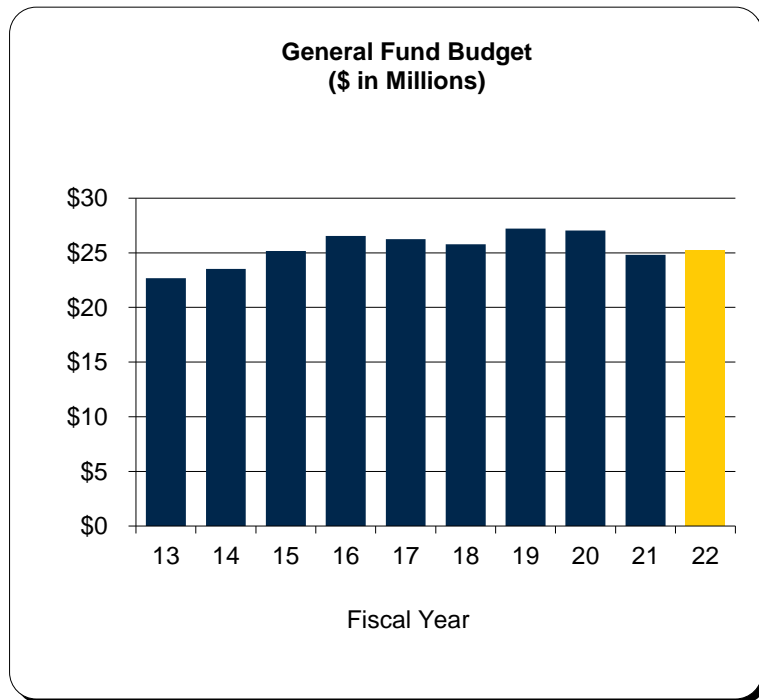
College of Arts and Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 24,816,516
Miscellaneous Transfers	79,135
Adjusted Fiscal Year 2020-21 Budget	24,895,651
Current Year Increase (Decrease)	313,185
Total Fiscal Year 2021-22	\$ 25,208,836

% Change 1.3%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.

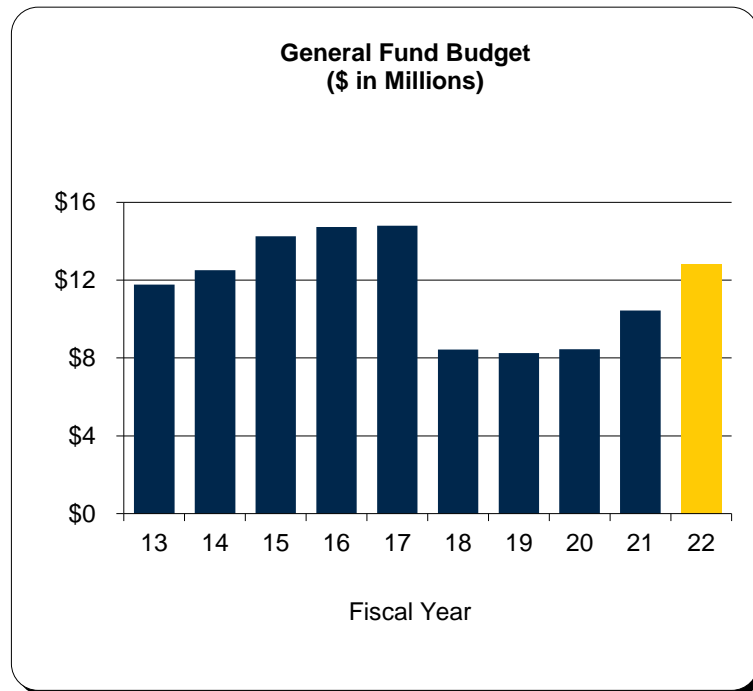
College of Health Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 10,442,858
Miscellaneous Transfers	(13,900)
Adjusted Fiscal Year 2020-21 Budget	10,428,958
Current Year Increase (Decrease)	2,392,694
Total Fiscal Year 2021-22	<u>\$ 12,821,652</u>

% Change 22.9%



Ten Year History

1. From FY 13 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 and FY22, the budget increase is due to actual and projected enrollment growth in graduate programs.

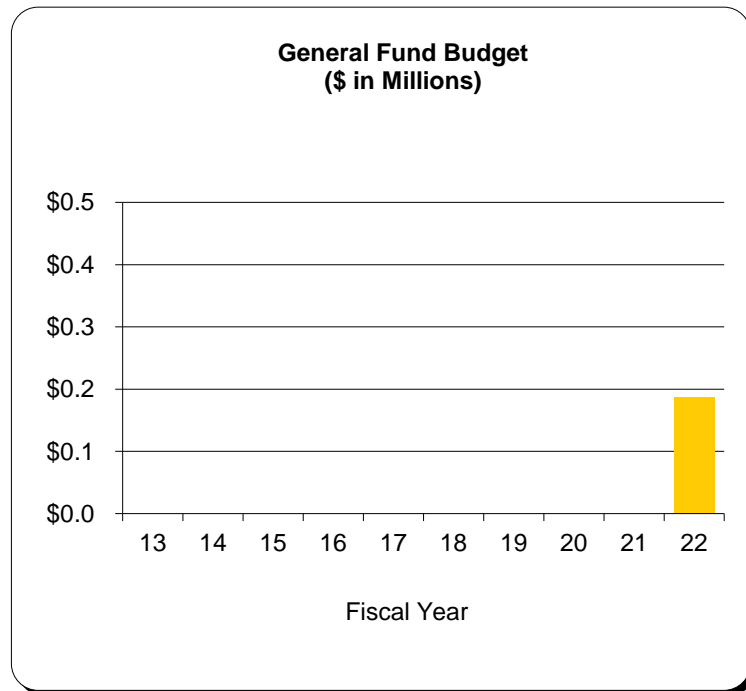
College of Innovation & Technology

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ -
Miscellaneous Transfers	-
Adjusted Fiscal Year 2020-21 Budget	-
Current Year Increase (Decrease)	187,200
Total Fiscal Year 2021-22	\$ 187,200

% Change



Ten Year History

1. In FY22, the newly established College of Innovation & Technology will begin offering courses.

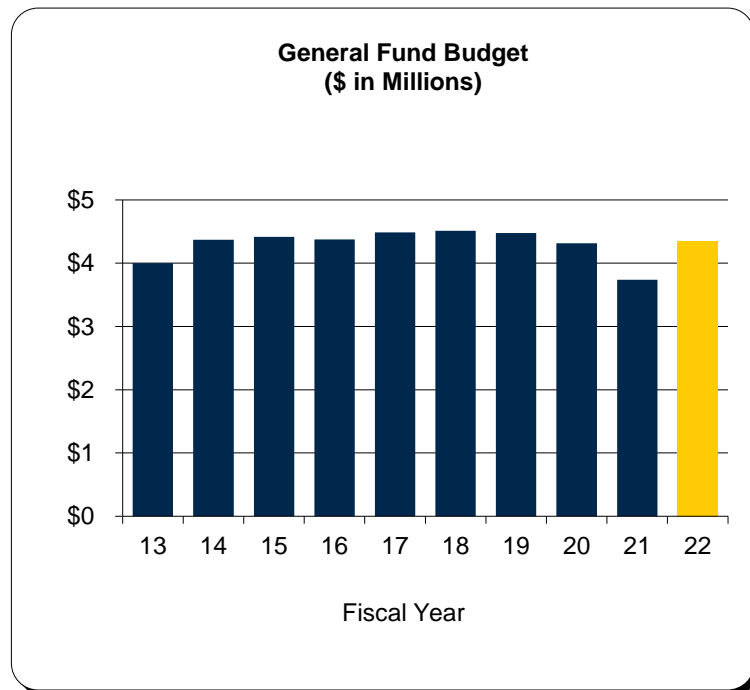
School of Education and Human Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 3,737,177
Miscellaneous Transfers	104,600
Adjusted Fiscal Year 2020-21 Budget	<u>3,841,777</u>
Current Year Increase (Decrease)	509,224
Total Fiscal Year 2021-22	<u>\$ 4,351,001</u>

% Change 13.3%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.
3. In FY 22, the budget increase is due to projected enrollment growth.

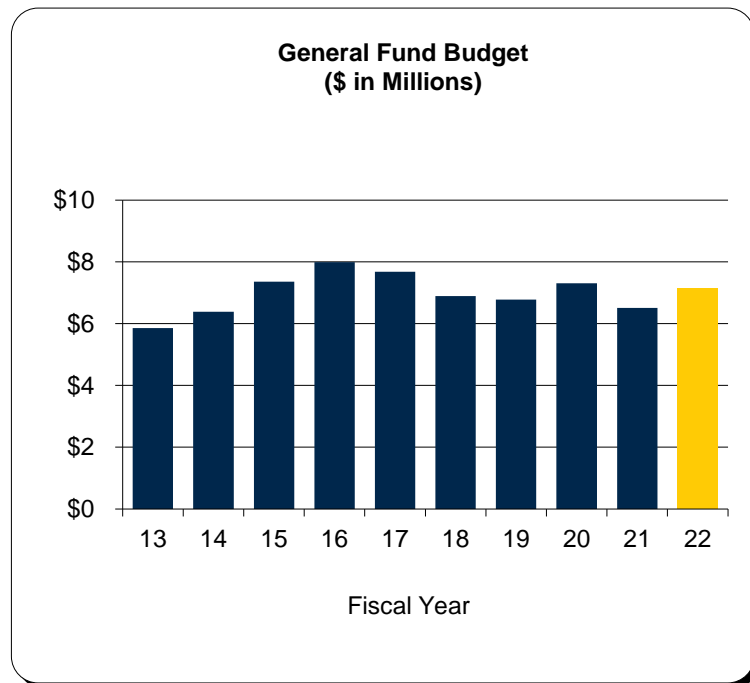
School of Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 6,506,333
Miscellaneous Transfers	5,600
Adjusted Fiscal Year 2020-21 Budget	6,511,933
Current Year Increase (Decrease)	617,026
Total Fiscal Year 2021-22	\$ 7,128,959

% Change 9.5%



Ten Year History

1. In FY 15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
2. In FY 16, the budget increased due to a projected increase in enrollment.
3. In FY 18, the budget decreased due to a projected decline in enrollment.
4. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
5. In FY 22, the budget increase is due to projected enrollment growth.

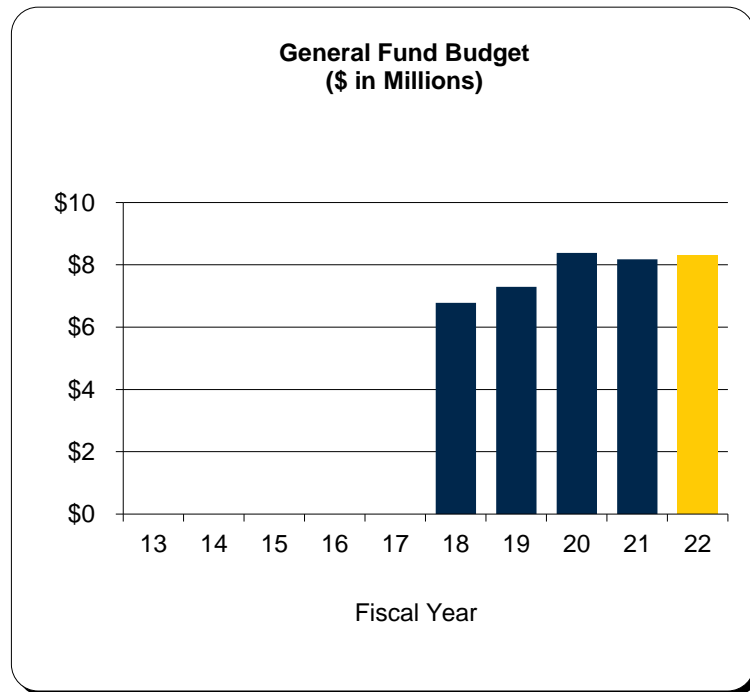
School of Nursing

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 8,178,348
Miscellaneous Transfers	<u>2,700</u>
Adjusted Fiscal Year 2020-21 Budget	8,181,048
Current Year Increase (Decrease)	<u>110,163</u>
Total Fiscal Year 2021-22	<u>\$ 8,291,211</u>

% Change 1.3%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.

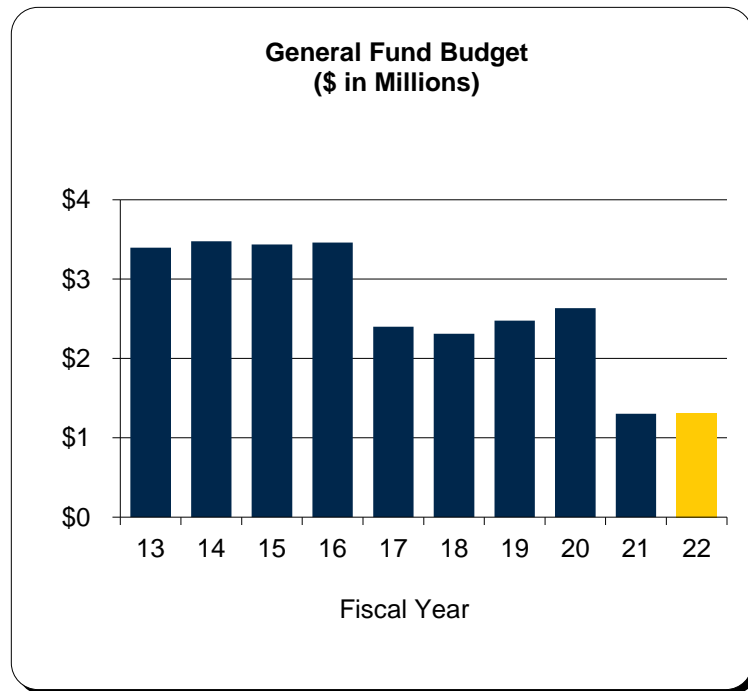
Chancellor

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 1,303,532
Miscellaneous Transfers	(33,000)
Adjusted Fiscal Year 2020-21 Budget	1,270,532
Current Year Increase (Decrease)	43,642
Total Fiscal Year 2021-22	\$ 1,314,174

% Change 3.4%



Ten Year History

1. In FY 17, the Development Office budget moved to the Vice Chancellor for University Advancement.
2. In FY 21, reorganizational changes included moving University Communications & Marketing to the Vice Chancellor for Enrollment Management.
3. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.

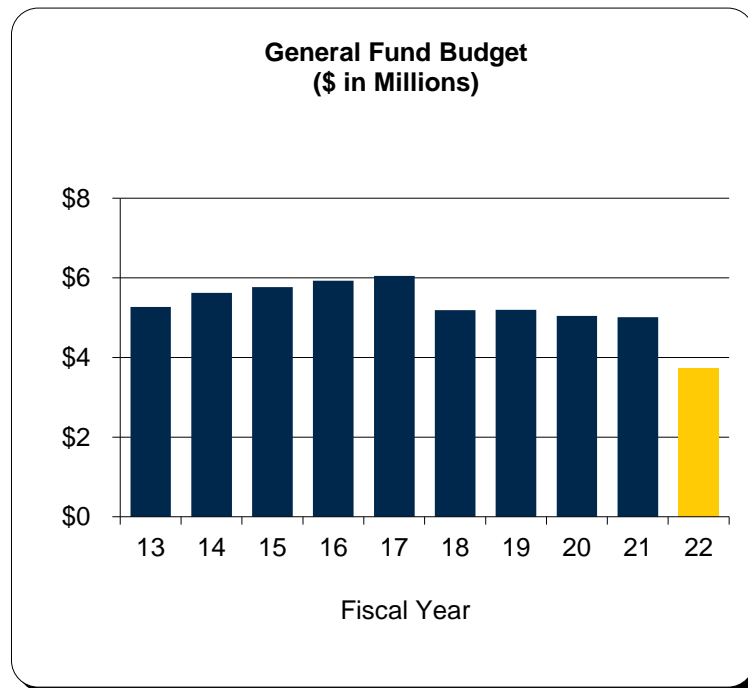
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 5,010,624
Reorganization of Departments	(1,325,585)
Miscellaneous Transfers	(172,021)
Adjusted Fiscal Year 2020-21 Budget	3,513,018
Current Year Increase (Decrease)	205,973
Total Fiscal Year 2021-22	\$ 3,718,991

% Change 5.9%



Ten Year History

1. In FY 16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.
2. In FY 21, reorganizational changes included 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.
3. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
4. In FY 22, reorganizational changes include moving the Office of Research and the Office of Economic Development to the newly created Office of Research & Economic Development. Institutional Analysis moved to Associate Provost & Graduate Programs.

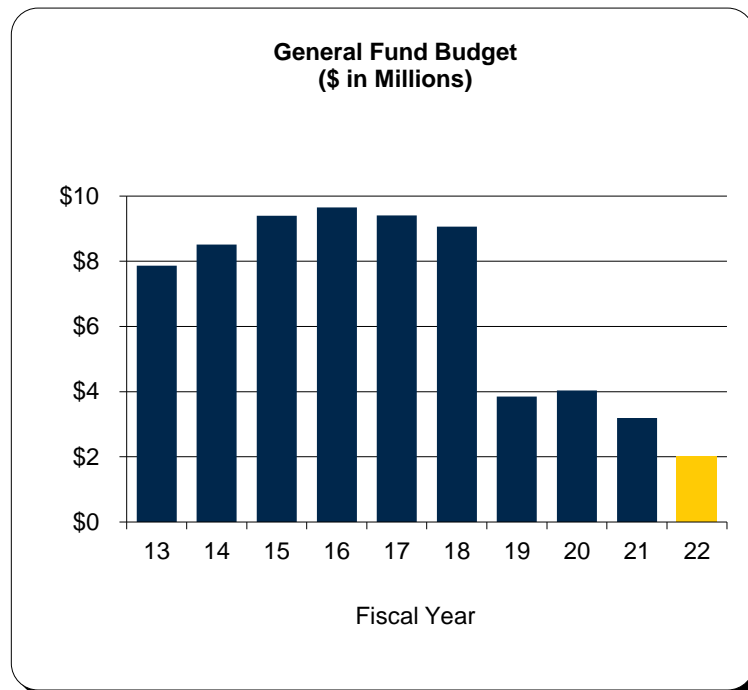
Associate Provost and Graduate Programs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 3,192,327
Reorganization of Departments	276,943
Miscellaneous Transfers	(1,528,093)
Adjusted Fiscal Year 2020-21 Budget	1,941,177
Current Year Increase (Decrease)	66,680
Total Fiscal Year 2021-22	\$ 2,007,857

% Change 3.4%



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 included 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 was the result of projected enrollment decline due to the COVID-19 pandemic.
4. In FY22, the budget will be reduced due to elimination of online course fees. Institutional Analysis was moved to this unit from the Provost & Vice Chancellor for Academic Affairs.

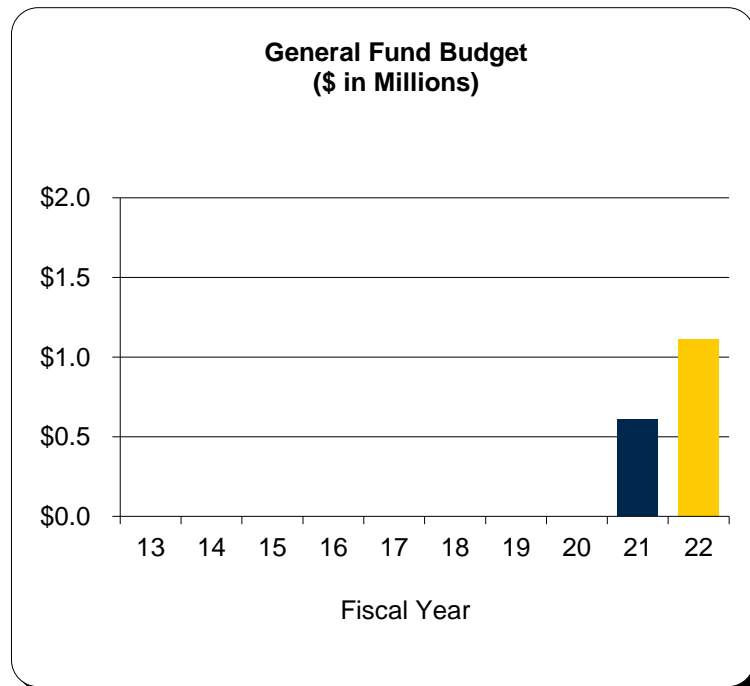
Associate Provost and Undergraduate Programs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 608,207
Miscellaneous Transfers	468,669
Adjusted Fiscal Year 2020-21 Budget	1,076,876
Current Year Increase (Decrease)	36,990
Total Fiscal Year 2021-22	\$ 1,113,866

% Change 3.4%



Ten Year History

1. In FY 21, this unit was reinstated and includes departments moved from the Provost, Associate Provost & Graduate Programs, and Vice Chancellor for Enrollment Management.
2. In FY 22, additional funding for Global Engagement was transferred to this unit from other areas.

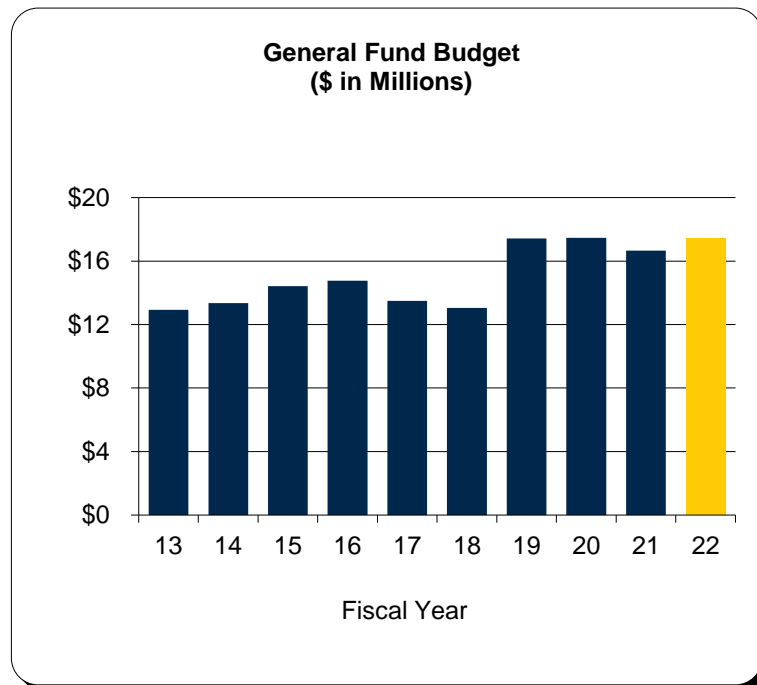
Vice Chancellor for Business & Finance

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 16,656,507
Reorganization of Departments	(259,935)
Miscellaneous Transfers	235,500
Adjusted Fiscal Year 2020-21 Budget	16,632,072
Current Year Increase (Decrease)	774,720
Total Fiscal Year 2021-22	<u>\$ 17,406,792</u>

% Change 4.7%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.
5. In FY 22, reorganizational changes include moving Event & Building Services to External Relations.

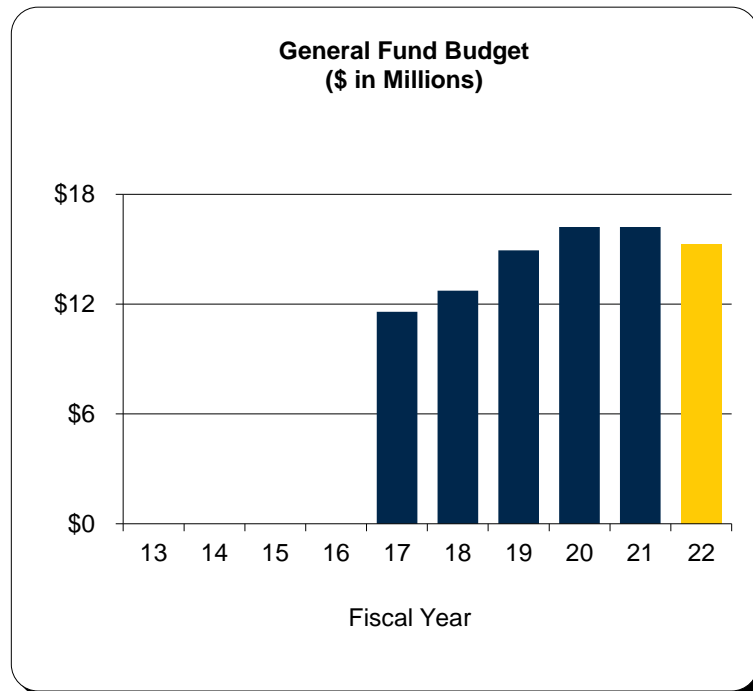
Vice Chancellor for Enrollment Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 16,212,854
Reorganization of Departments	(666,406)
Miscellaneous Transfers	<u>(441,862)</u>
Adjusted Fiscal Year 2020-21 Budget	15,104,586
Current Year Increase (Decrease)	<u>156,727</u>
Total Fiscal Year 2021-22	<u>\$ 15,261,313</u>

% Change 1.0%



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 included moving University Communications & Marketing from the Chancellor.
6. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
7. In FY 22, reorganizational changes include moving Marketing & Digital Strategy to External Relations.

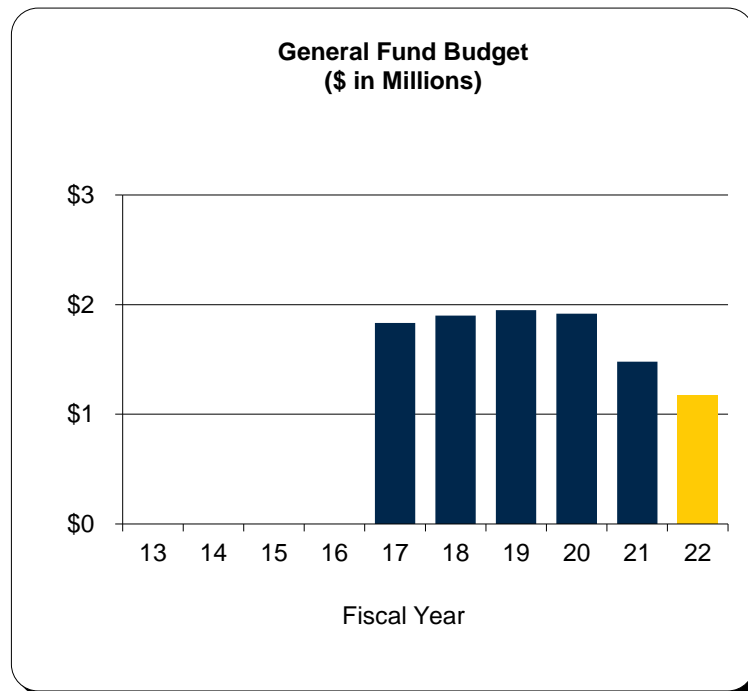
Vice Chancellor for University Advancement

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 1,478,887
Reorganization of Departments	(130,333)
Miscellaneous Transfers	(218,266)
Adjusted Fiscal Year 2020-21 Budget	1,130,288
Current Year Increase (Decrease)	38,825
Total Fiscal Year 2021-22	\$ 1,169,113

% Change 3.4%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.
3. In FY 22, reorganizational changes include moving Government Relations to External Relations, along with moving funding for Career Services from Alumni Relations to other units.

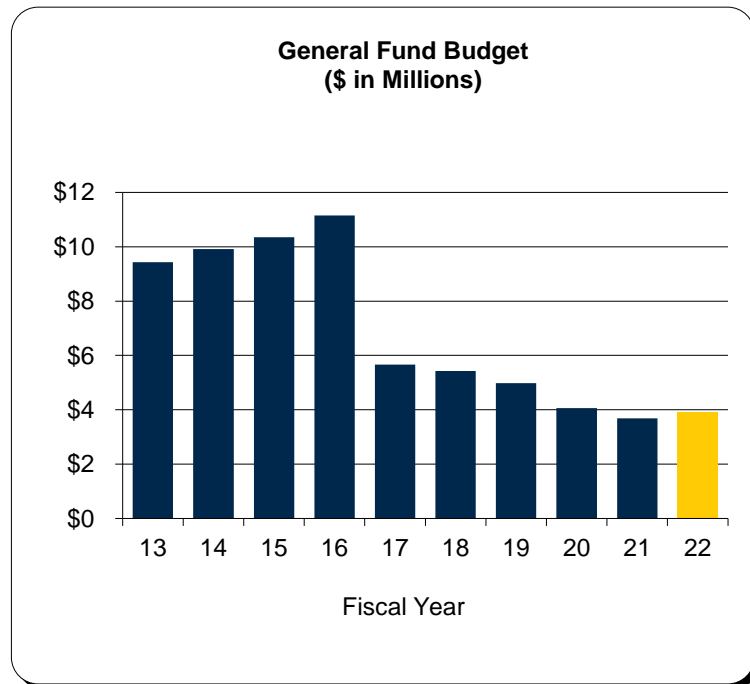
Division of Student Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 3,689,946
Miscellaneous Transfers	-
Adjusted Fiscal Year 2020-21 Budget	3,689,946
Current Year Increase (Decrease)	209,251
Total Fiscal Year 2021-22	\$ 3,899,197

% Change 5.7%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.

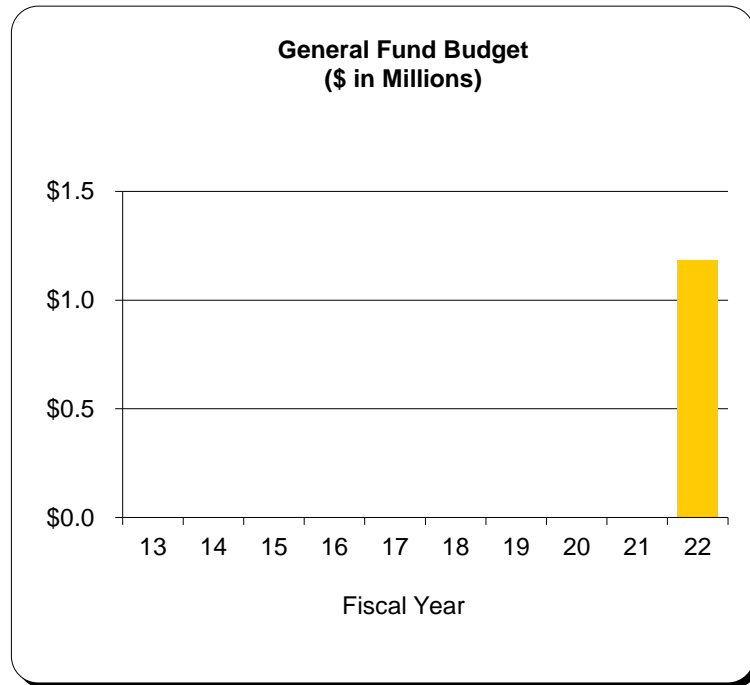
Office of Research & Economic Development

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ -
Reorganization of Departments	1,048,642
Miscellaneous Transfers	95,483
Adjusted Fiscal Year 2020-21 Budget	1,144,125
Current Year Increase (Decrease)	39,299
Total Fiscal Year 2021-22	\$ 1,183,424

% Change 3.4%



Ten Year History

1. In FY22, the Office of Research & Economic Development was established by moving the Office of Research, and the Office of Economic Development from the Provost & Vice Chancellor for Academic Affairs.

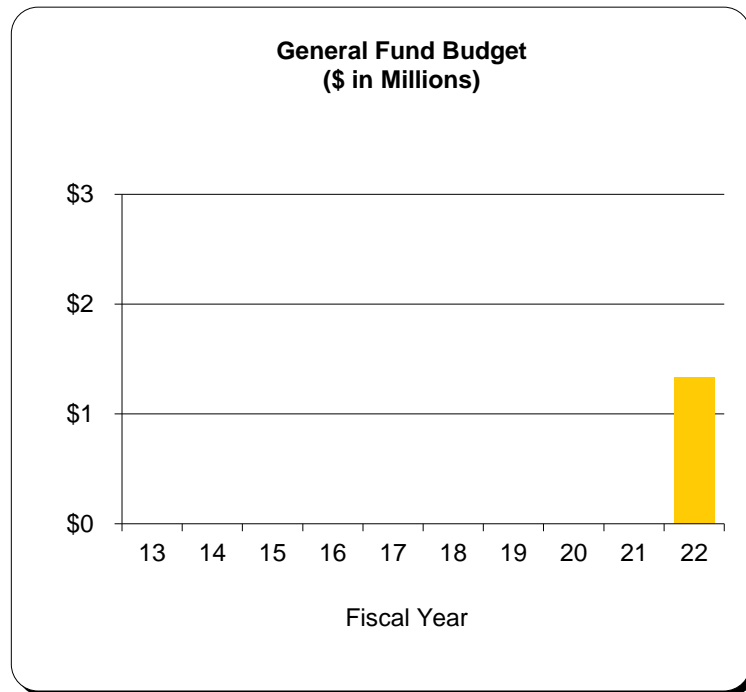
External Relations

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ -
Reorganization of Departments	1,056,674
Miscellaneous Transfers	233,000
Adjusted Fiscal Year 2020-21 Budget	1,289,674
Current Year Increase (Decrease)	44,301
Total Fiscal Year 2021-22	\$ 1,333,975

% Change 3.4%



Ten Year History

1. In FY 22, this unit will be established with budgets for Marketing & Digital Strategy, Government Relations, and Event & Building Services, moving to this unit from other areas.

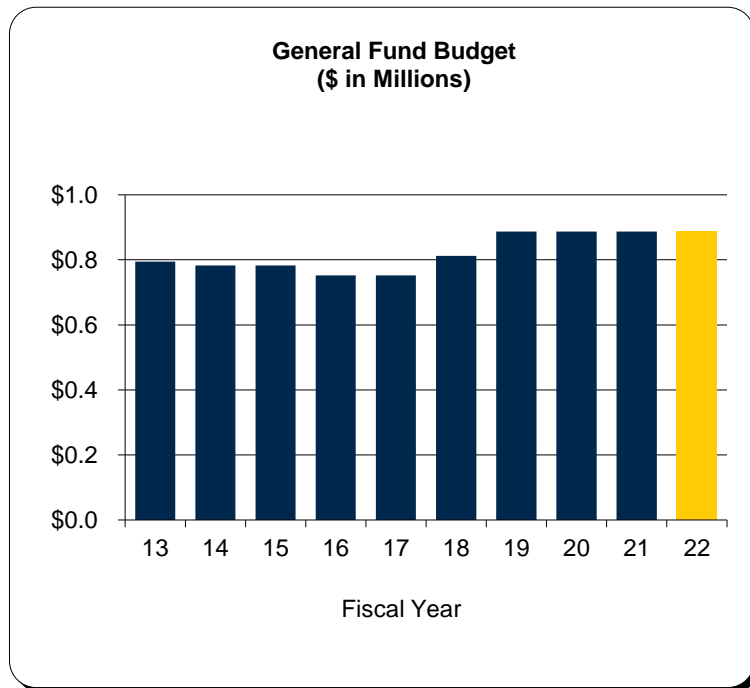
Central Support

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 887,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2020-21 Budget	887,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2021-22	\$ 887,000

% Change 0.0%



Ten Year History

1. In FY 16, the budget for unemployment compensation was reduced.
2. In FY 18, the budget for employee education increased.

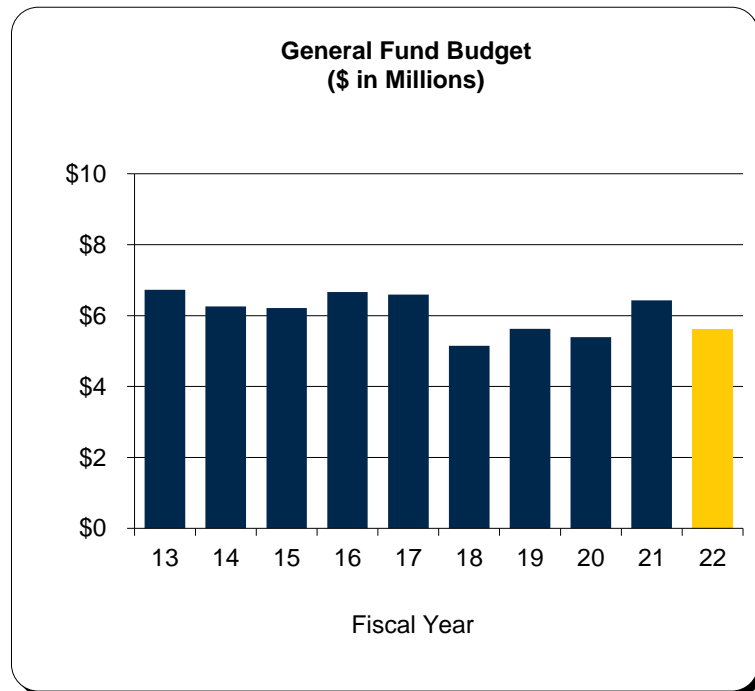
General Administrative Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 6,428,684
Miscellaneous Transfers	1,182,455
Adjusted Fiscal Year 2020-21 Budget	7,611,139
Current Year Increase (Decrease)	(1,986,200)
Total Fiscal Year 2021-22	\$ 5,624,939

% Change -26.1%



Ten Year History

1. 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.
2. In FY 21, the budget was increased as the result of a contingency fund created in response to anticipated reduction in state funding.
3. In FY 22, the budget decreased due to elimination of the budget for online course fees.

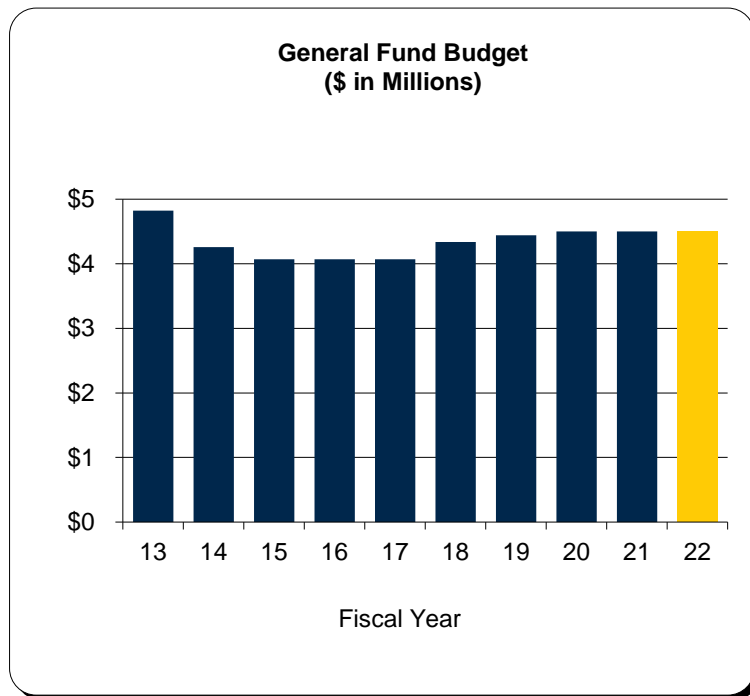
Utilities

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 4,500,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2020-21 Budget	4,500,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2021-22	\$ 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.