

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

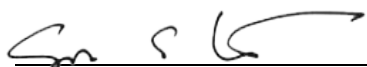
ITEM FOR INFORMATION

Subject: FY 2022-2023 All Campus Budget book

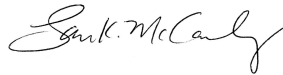
Background:

The University's All Campus Budget book for fiscal year 2022-2023 sets forth the budget approved by the Board of Regents at the June 2022 meeting. An electronic version is available on the Board of Regents website.

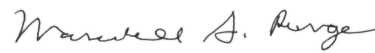
Respectfully submitted,



Geoffrey S. Chatas
*Executive Vice President and
Chief Financial Officer*



Laurie K. McCauley
*Provost and Executive
Vice President for Academic Affairs*



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

September 2022



2022-2023 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
Mary Sue Coleman (*ex officio*)

Sarah Hubbard
Denise Ilitch
Ron Weiser
Katherine E. White

Executive Officers

Thomas A. Baird, Vice President for Development
Geoffrey S. Chatas, Executive Vice President and Chief Financial Officer
Sally J. Churchill, Vice President and Secretary of the University
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
Chris Kolb, Vice President for Government Relations
Timothy G. Lynch, Vice President and General Counsel
Laurie K. McCauley, Provost and Executive Vice President for Academic Affairs
Kallie Bila Michels, Vice President for Communications
Ravi Pendse, Vice President for Information Technology and Chief Information Officer
Marschall S. Runge, Executive Vice President for Medical Affairs

Budget Staff

University of Michigan – Ann Arbor

Tammy C. Bimer, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning
Amy K. Dittmar, Senior Vice Provost for Academic and Budgetary Affairs and Executive Vice President for Academic Affairs (*through 7/31/2022*)
Brent Johnston, Assistant Vice Provost for Academic and Budgetary Affairs
Jo Ann Preissner, Associate Director for University Budget
Jacquelyn Schroeders, Director of Enterprise Financial Planning & Analysis
Brian T. Smith, Associate Vice President for Finance
Karen E. Zaruba, Assistant Vice Provost for Academic and Budgetary Affairs

University of Michigan – Dearborn

Bryan C. Dadey, Vice Chancellor for Business Affairs and Chief Financial Officer
Noel G. Hornbacher, Senior Director of Financial Services

University of Michigan – Flint

Gerald L. Glasco, Senior Director of the Office of Business & Financial Services

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Action Item

Subject: FY 2022-2023 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2022-2023

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2022-2023 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.

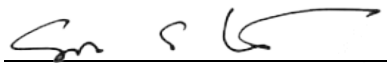
We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2022 for the period July 1, 2022 through June 30, 2023.

Revenue Budget:	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,590,485	\$ 165,412	\$ 116,515	\$ 2,872,412
Designated Fund	253,820	500	480	254,800
Auxiliary Activities	6,583,288	1,250	4,027	6,588,565
Expendable Restricted	1,562,024	24,907	20,700	1,607,631
Totals	\$ 10,989,617	\$ 192,069	\$ 141,722	\$ 11,323,408

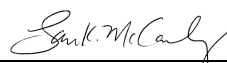
Expenditure Budget:	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,590,485	\$ 165,412	\$ 116,515	\$ 2,872,412
Designated Fund	253,820	500	480	254,800
Auxiliary Activities	6,506,402	1,250	4,027	6,511,679
Expendable Restricted	1,547,024	24,907	20,700	1,592,631
Totals	\$ 10,897,731	\$ 192,069	\$ 141,722	\$ 11,231,522

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

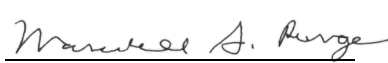
Respectfully Submitted,



Geoffrey S. Chatas
Executive Vice President and
Chief Financial Officer



Laurie K. McCauley
Provost and Executive
Vice President for Academic Affairs



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

June 2022

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

	2022-2023				2021-2022				% Chg	FY13- FY23 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
Revenues:										
General Fund	\$ 2,590,485,130	\$ 165,411,700	\$ 116,515,400	\$ 2,872,412,230	\$ 2,409,073,075	\$ 154,950,000	\$ 117,409,500	\$ 2,681,432,575	7.1%	4.4%
Designated Fund	253,820,000	500,000	480,000	254,800,000	237,764,000	275,000	520,000	238,559,000	6.8%	6.2%
Auxiliary Activities	6,583,287,698	1,250,000	4,027,000	6,588,564,698	6,142,721,892	1,250,000	4,660,000	6,148,631,892	7.2%	7.5%
Expendable Restricted Fund	1,562,024,000	24,907,100	20,700,000	1,607,631,100	1,581,455,000	34,300,000	31,525,000	1,647,280,000	-2.4%	3.5%
Total Revenues	\$ 10,989,616,828	\$ 192,068,800	\$ 141,722,400	\$ 11,323,408,028	\$ 10,371,013,967	\$ 190,775,000	\$ 154,114,500	\$ 10,715,903,467	5.7%	6.0%
Expenditures:										
General Fund	\$ 2,590,485,130	\$ 165,411,700	\$ 116,515,400	\$ 2,872,412,230	\$ 2,409,073,075	\$ 154,950,000	\$ 117,409,500	\$ 2,681,432,575	7.1%	4.4%
Designated Fund	253,820,000	500,000	480,000	254,800,000	237,764,000	275,000	520,000	238,559,000	6.8%	6.2%
Auxiliary Activities	6,506,401,507	1,250,000	4,027,000	6,511,678,507	6,136,390,900	1,250,000	4,660,000	6,142,300,900	6.0%	7.2%
Expendable Restricted Fund	1,547,024,000	24,907,100	20,700,000	1,592,631,100	1,566,455,000	34,300,000	31,525,000	1,632,280,000	-2.4%	3.4%
Total Expenditures	\$ 10,897,730,637	\$ 192,068,800	\$ 141,722,400	\$ 11,231,521,837	\$ 10,349,682,975	\$ 190,775,000	\$ 154,114,500	\$ 10,694,572,475	5.0%	5.8%
Forecast Margin	\$ 91,886,191	\$ -	\$ -	\$ 91,886,191	\$ 21,330,992	\$ -	\$ -	\$ 21,330,992		

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 \$607,504,561 or approximately 5.7% over the Fiscal Year 2022 budget. The compound growth rate from Fiscal Year 2013 is approximately 6%. After adjusting for inflation, this compound growth rate equates to 3.7%.

The total expenditure budget has increased \$536,949,362 or approximately 5% over the Fiscal Year 2022 budget. The compound growth rate from Fiscal Year 2013 is approximately 5.8%. After adjusting for inflation, this compound growth rate equates to 3.6%.

Schedule A

All U-M Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2022-2023				Total	2021-2022 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 386,019,800	\$ -	\$ -	\$ -	\$ 386,019,800	\$ 374,219,900	\$ 11,799,900
Student Tuition & Fees	2,174,503,530	-	-	-	2,174,503,530	2,016,172,675	158,330,855
Government Sponsored Programs:							
Federal	-	-	-	1,180,000,000	1,180,000,000	1,263,000,000	(83,000,000)
Non-Federal	-	-	-	11,700,000	11,700,000	11,700,000	-
Non-Government Sponsored Programs	-	-	-	265,000,000	265,000,000	254,700,000	10,300,000
Indirect Cost Recovery	302,743,900	31,200,000	-	-	333,943,900	312,820,000	21,123,900
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(333,943,900)	(333,943,900)	(312,820,000)	(21,123,900)
Private Gifts	-	2,500,000	8,363,426	160,000,000	170,863,426	147,440,660	23,422,766
Income from Investments:							
Endowment Income	-	58,700,000	100,353,060	312,000,000	471,053,060	440,913,984	30,139,075
Other Investment Income	100,000	35,400,000	-	11,875,000	47,375,000	27,234,000	20,141,000
Auxiliary Activities:							
Michigan Medicine	-	-	6,052,019,543	-	6,052,019,543	5,672,187,872	379,831,671
Other Auxiliary Units	-	-	427,828,670	-	427,828,670	373,289,375	54,539,294
Departmental Activities	9,045,000	127,000,000	-	1,000,000	137,045,000	135,045,000	2,000,000
Total Revenues	\$ 2,872,412,230	\$ 254,800,000	\$ 6,588,564,698	\$ 1,607,631,100	\$ 11,323,408,028	\$10,715,903,467	\$ 607,504,561
Total Expenditures	\$ 2,872,412,230	\$ 254,800,000	\$ 6,511,678,507	\$ 1,592,631,100	\$ 11,231,521,837	\$10,694,572,475	\$ 536,949,362
Forecast Margin	\$ -	\$ -	\$ 76,886,191	\$ 15,000,000	\$ 91,886,191	\$ 21,330,992	

Schedule B

General Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2022-2023			Total	2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
State Appropriations	\$ 332,619,100	\$ 28,183,300	\$ 25,217,400	\$ 386,019,800	\$ 374,219,900	\$ 11,799,900
Student Tuition & Fees	1,948,370,030	135,335,500	90,798,000	2,174,503,530	2,016,172,675	158,330,855
Government Sponsored Programs:						
Federal	-	-	-	-	-	-
Indirect Cost Recovery	301,251,000	1,342,900	150,000	302,743,900	281,895,000	20,848,900
Income from Investments - Other	-	50,000	50,000	100,000	100,000	-
Departmental Activities	8,245,000	500,000	300,000	9,045,000	9,045,000	-
Total Revenues	\$2,590,485,130	\$165,411,700	\$116,515,400	\$2,872,412,230	\$2,681,432,575	\$ 190,979,655
Total Expenditures	\$2,590,485,130	\$165,411,700	\$116,515,400	\$2,872,412,230	\$2,681,432,575	\$ 190,979,655
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C

Designated Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2022-2023			Total	2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Private Gifts	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 2,000,000	\$ 500,000
Income from Investments:						
Endowment Income	58,700,000	-	-	58,700,000	58,200,000	500,000
Other Investment Income	35,320,000	50,000	30,000	35,400,000	22,434,000	12,966,000
Departmental Activities	126,100,000	450,000	450,000	127,000,000	125,000,000	2,000,000
Indirect Cost	31,200,000	-	-	31,200,000	30,925,000	275,000
Total Revenues	\$ 253,820,000	\$ 500,000	\$ 480,000	\$ 254,800,000	\$ 238,559,000	\$ 16,241,000
Total Expenditures	\$ 253,820,000	\$ 500,000	\$ 480,000	\$ 254,800,000	\$ 238,559,000	\$ 16,241,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2022-2023				2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Michigan Medicine:						
Clinical Enterprise	\$ 5,390,361,322	\$ -	\$ -	\$ 5,390,361,322	\$ 5,074,245,777	\$ 316,115,545
UM Health	553,701,000			553,701,000	514,269,000	39,432,000
Michigan Health Corporation	22,408,924			22,408,924	21,958,827	450,097
Medical School - Clinical Activity	968,516,507			968,516,507	863,321,293	105,195,215
Executive Vice President for Medical Affairs - Program Support	424,235,143			424,235,143	397,518,017	26,717,125
Subtotal	\$ 7,359,222,896	\$ -	\$ -	\$ 7,359,222,896	\$ 6,871,312,914	\$ 487,909,982
Less Recharge Credits	(1,198,486,868)			(1,198,486,868)	(1,095,970,398)	(102,516,470)
Total - Michigan Medicine	\$ 6,160,736,028	\$ -	\$ -	\$ 6,160,736,028	\$ 5,775,342,516	\$ 385,393,512
Other Auxiliary Units:						
Plant Operations	\$ 23,727,126	\$ -	\$ -	\$ 23,727,126	\$ 24,424,914	\$ (697,788)
Utilities	178,453,377			178,453,377	170,622,482	7,830,895
Information & Technology Services	66,798,618			66,798,618	64,123,430	2,675,188
University Housing	159,811,000			159,811,000	138,619,000	21,192,000
Strategic Procurement	4,806,500			4,806,500	5,569,412	(762,912)
Intercollegiate Athletics	186,007,000			186,007,000	165,160,000	20,847,000
Risk Management & Veritas Insurance Co	92,356,686			92,356,686	90,274,800	2,081,886
Staff Benefits Rebillings	92,454,000			92,454,000	85,859,000	6,595,000
Health Service	27,061,850			27,061,850	25,035,850	2,026,000
Parking Operations	29,057,148			29,057,148	27,086,985	1,970,163
Other Publications	11,811,031			11,811,031	10,338,749	1,472,283
League, Union, and Commons	24,163,599			24,163,599	15,830,378	8,333,221
Other Internal Services	125,601,157	1,650,000	5,375,000	132,626,157	126,152,318	6,473,839
Subtotal - Other Auxiliary Units	\$ 1,022,109,091	\$ 1,650,000	\$ 5,375,000	\$ 1,029,134,091	\$ 949,097,318	\$ 80,036,773
Less Recharge Credits	(591,977,880)	(400,000)	-	(592,377,880)	(560,258,459)	(32,119,421)
Less Student Fee Allocations Budgeted in General Fund	(22,304,542)	-	(1,348,000)	(23,652,542)	(21,999,484)	(1,653,058)
Plus Investment Income	14,725,000			14,725,000	6,450,000	8,275,000
Total - Other Auxiliary Units	\$ 422,551,670	\$ 1,250,000	\$ 4,027,000	\$ 427,828,670	\$ 373,289,375	\$ 54,539,294
Grand Total - Revenue	\$ 6,583,287,698	\$ 1,250,000	\$ 4,027,000	\$ 6,588,564,698	\$ 6,148,631,892	\$ 439,932,806

Schedule D - Continued

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2022-2023			Total	2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Michigan Medicine:						
Clinical Enterprise	\$ 5,275,645,771	\$ -	\$ -	\$ 5,275,645,771	\$ 5,005,373,364	\$ 270,272,407
UM Health	541,313,000			541,313,000	498,916,000	42,397,000
Michigan Health Corporation	25,690,098			25,690,098	25,610,200	79,898
Medical School - Clinical Activity	1,020,747,928			1,020,747,928	910,954,291	109,793,637
Executive Vice President for Medical Affairs - Program Support	417,109,911			417,109,911	408,276,117	8,833,794
Subtotal	\$ 7,280,506,707	\$ -	\$ -	\$ 7,280,506,707	\$ 6,849,129,972	\$ 431,376,735
Less Rebilling Credits	(1,198,486,868)			(1,198,486,868)	(1,095,970,398)	(102,516,470)
Total - Michigan Medicine	\$ 6,082,019,839	\$ -	\$ -	\$ 6,082,019,839	\$ 5,753,159,574	\$ 328,860,265
Other Auxiliary Units:						
Plant Operations	\$ 24,501,206	\$ -	\$ -	\$ 24,501,206	\$ 22,043,752	\$ 2,457,453
Utilities	178,034,288			178,034,288	168,495,211	9,539,077
Information & Technology Services	67,429,957			67,429,957	65,155,022	2,274,935
University Housing	159,811,000			159,811,000	138,619,000	21,192,000
Strategic Procurement	4,655,435			4,655,435	5,322,356	(666,921)
Intercollegiate Athletics	186,007,000			186,007,000	164,260,000	21,747,000
Risk Management & Veritas Insurance Co	92,356,686			92,356,686	90,274,800	2,081,886
Staff Benefits Recharge	96,954,298			96,954,298	89,591,925	7,362,373
Health Service	27,061,850			27,061,850	25,035,850	2,026,000
Parking Operations	28,935,145			28,935,145	26,982,367	1,952,778
Other Publications	11,896,233			11,896,233	10,819,763	1,076,470
League, Union, and Commons	24,163,598			24,163,598	15,830,378	8,333,220
Other Internal Services	122,132,393	1,650,000	5,375,000	129,157,393	142,518,845	(13,361,451)
Subtotal - Other Auxiliary Units	\$ 1,023,939,090	\$ 1,650,000	\$ 5,375,000	\$ 1,030,964,090	\$ 964,949,269	\$ 66,014,821
Less Rebilling Credits	(591,977,880)	(400,000)	-	(592,377,880)	(560,258,459)	(32,119,421)
Less Student Fee Allocations Budgeted in General Fund	(22,304,542)	-	(1,348,000)	(23,652,542)	(21,999,484)	(1,653,058)
Plus Investment Income	14,725,000			14,725,000	6,450,000	8,275,000
Total - Other Auxiliary Units	\$ 424,381,668	\$ 1,250,000	\$ 4,027,000	\$ 429,658,668	\$ 389,141,326	\$ 40,517,342
Grand Total - Expenditures	\$ 6,506,401,507	\$ 1,250,000	\$ 4,027,000	\$ 6,511,678,507	\$ 6,142,300,900	\$ 369,377,607
Forecast Margin	\$ 76,886,191	\$ -	\$ -	\$ 76,886,191	\$ 6,330,992	\$ 70,555,199

Schedule E

Expendable Restricted Funds - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2022-2023			Total	2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 1,148,000,000	\$ 20,000,000	\$ 12,000,000	\$ 1,180,000,000	\$ 1,263,000,000	\$ (83,000,000)
Non-Federal	8,700,000	500,000	2,500,000	11,700,000	11,700,000	-
Non-Government Sponsored Programs	263,000,000	2,000,000	-	265,000,000	254,700,000	10,300,000
Indirect Cost Recoveries Alloc to General Oper	(332,451,000)	(1,342,900)	(150,000)	(333,943,900)	(312,820,000)	(21,123,900)
Private Gifts	157,300,000	1,200,000	1,500,000	160,000,000	145,000,000	15,000,000
Income from Investments:						
Endowment Income	304,700,000	2,500,000	4,800,000	312,000,000	280,000,000	32,000,000
Other Investment Income	11,775,000	50,000	50,000	11,875,000	4,700,000	7,175,000
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
Total Revenues	\$ 1,562,024,000	\$ 24,907,100	\$ 20,700,000	\$ 1,607,631,100	\$ 1,647,280,000	\$ (39,648,900)
Total Expenditures	\$ 1,547,024,000	\$ 24,907,100	\$ 20,700,000	\$ 1,592,631,100	\$ 1,632,280,000	\$ (39,648,900)
Forecast Margin	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	

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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

	2022-2023				Total	2021-2022 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 332,619,100	\$ -	\$ -	\$ -	\$ 332,619,100	\$ 322,931,100	\$ 9,688,000
Student Tuition & Fees	1,948,370,030	-	-	-	1,948,370,030	1,797,801,975	150,568,055
Government Sponsored Programs:							
Federal	-	-	-	1,148,000,000	1,148,000,000	1,209,000,000	(61,000,000)
Non-Federal	-	-	-	8,700,000	8,700,000	8,900,000	(200,000)
Non-Government Sponsored Programs	-	-	-	263,000,000	263,000,000	252,700,000	10,300,000
Indirect Cost Recovery	301,251,000	31,200,000	-	-	332,451,000	311,020,000	21,431,000
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(332,451,000)	(332,451,000)	(311,020,000)	(21,431,000)
Private Gifts	-	2,500,000	8,363,426	157,300,000	168,163,426	145,490,660	22,672,766
Income from Investments:							
Endowment Income	-	58,700,000	100,353,060	304,700,000	463,753,060	434,113,984	29,639,075
Other Investment Income	-	35,320,000	-	11,775,000	47,095,000	27,014,000	20,081,000
Auxiliary Activities:							
Michigan Medicine	-	-	6,052,019,543	-	6,052,019,543	5,672,187,872	379,831,671
Other Auxiliary Units	-	-	422,551,670	-	422,551,670	367,379,375	55,172,294
Departmental Activities	8,245,000	126,100,000	-	1,000,000	135,345,000	133,495,000	1,850,000
Total Revenues	\$ 2,590,485,130	\$ 253,820,000	\$ 6,583,287,698	\$ 1,562,024,000	\$10,989,616,828	\$10,371,013,967	\$ 618,602,861
Total Expenditures	\$ 2,590,485,130	\$ 253,820,000	\$ 6,506,401,507	\$ 1,547,024,000	\$10,897,730,637	\$10,349,682,975	\$ 548,047,662
Forecast Margin	\$ -	\$ -	\$ 76,886,191	\$ 15,000,000	\$ 91,886,191	\$ 21,330,992	
Total Michigan Medicine revenue as shown on Schedule D:							
Michigan Medicine Auxiliary Activities			\$ 6,052,019,543			\$ 5,672,187,872	
Endowment Income			100,353,060			102,713,984	
Private Gifts			8,363,426			440,660	
Total Michigan Medicine Revenue			<u>\$ 6,160,736,028</u>			<u>\$ 5,775,342,516</u>	

Schedule B

General Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 332,619,100	12.8%	\$ 322,931,100	13.4%	\$ 9,688,000
Student Tuition & Fees	1,948,370,030	75.2%	1,797,801,975	74.7%	150,568,055
Government Sponsored Programs:					
Federal	-		-		-
Indirect Cost Recovery	301,251,000	11.6%	280,095,000	11.6%	21,156,000
Income from Investments - Other	-		-		-
Departmental Activities	8,245,000	0.3%	8,245,000	0.3%	-
Total Revenues	\$ 2,590,485,130	100.0%	\$ 2,409,073,075	100.0%	\$ 181,412,055
Total Expenditures	\$ 2,590,485,130		\$ 2,409,073,075		\$ 181,412,055
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 2,500,000	1.0%	\$ 2,000,000	0.8%	\$ 500,000
Income from Investments:					
Endowment Income	58,700,000	23.1%	58,200,000	24.5%	500,000
Other Investment Income	35,320,000	13.9%	22,389,000	9.4%	12,931,000
Departmental Activities	126,100,000	49.7%	124,250,000	52.3%	1,850,000
Indirect Cost	31,200,000	12.3%	30,925,000	13.0%	275,000
Total Revenues	\$ 253,820,000	100.0%	\$ 237,764,000	100.0%	\$ 16,056,000
Total Expenditures	\$ 253,820,000		\$ 237,764,000		\$ 16,056,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023			2021-2022		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
Michigan Medicine:						
Clinical Enterprise	\$ 5,390,361,322	\$ 5,275,645,771	\$ 114,715,552	\$ 5,074,245,777	\$ 5,005,373,364	\$ 68,872,414
UM Health	553,701,000	541,313,000	12,388,000	514,269,000	498,916,000	15,353,000
Michigan Health Corporation	22,408,924	25,690,098	(3,281,174)	21,958,827	25,610,200	(3,651,373)
Medical School - Clinical Activity	968,516,507	1,020,747,928	(52,231,420)	863,321,293	910,954,291	(47,632,998)
Executive Vice President for Medical Affairs	424,235,143	417,109,911	7,125,232	397,518,017	408,276,117	(10,758,100)
Subtotal	\$ 7,359,222,896	\$ 7,280,506,707	\$ 78,716,189	\$ 6,871,312,914	\$ 6,849,129,972	\$ 22,182,942
Less Rebilling Credits	(1,198,486,868)	(1,198,486,868)	-	(1,095,970,398)	(1,095,970,398)	-
Total - Michigan Medicine	\$ 6,160,736,028	\$ 6,082,019,839	\$ 78,716,189	\$ 5,775,342,516	\$ 5,753,159,574	\$ 22,182,942
Other Auxiliary Units:						
Plant Operations	\$ 23,727,126	\$ 24,501,206	\$ (774,079)	\$ 24,424,914	\$ 22,043,752	\$ 2,381,162
Utilities	178,453,377	178,034,288	419,089	170,622,482	168,495,211	2,127,271
Information & Technology Services	66,798,618	67,429,957	(631,340)	64,123,430	65,155,022	(1,031,592)
University Housing	159,811,000	159,811,000	-	138,619,000	138,619,000	-
Strategic Procurement	4,806,500	4,655,435	151,065	5,569,412	5,322,356	247,055
Intercollegiate Athletics	186,007,000	186,007,000	-	165,160,000	164,260,000	900,000
Risk Management and Veritas Insurance Co	92,356,686	92,356,686	-	90,274,800	90,274,800	-
Staff Benefits Recharge	92,454,000	96,954,298	(4,500,298)	85,859,000	89,591,925	(3,732,925)
Health Service	27,061,850	27,061,850	-	25,035,850	25,035,850	-
Parking Operations	29,057,148	28,935,145	122,003	27,086,985	26,982,367	104,618
Other Publications & Communications	11,811,031	11,896,233	(85,202)	10,338,749	10,819,763	(481,014)
League, Union, and Commons	24,163,599	24,163,598	0	15,830,378	15,830,378	-
Transportation Services	15,542,816	14,526,654	1,016,162	15,451,177	14,382,251	1,068,927
Dental Faculty Associates and Other Dental	6,849,549	6,539,248	310,302	6,971,125	6,405,991	565,134
Student Publications	1,586,629	1,566,493	20,136	1,349,530	1,461,157	(111,628)
Architecture, Engineering, & Construction	44,618,453	44,538,152	80,302	41,105,341	42,413,218	(1,307,877)
Other Internal Services	57,003,709	54,961,847	2,041,862	53,525,145	70,106,228	(16,581,083)
Subtotal - Other Auxiliary Units	\$ 1,022,109,091	\$ 1,023,939,090	\$ (1,829,998)	\$ 941,347,318	\$ 957,199,269	\$ (15,851,951)
Less Rebilling Credits	(591,977,880)	(591,977,880)	-	(559,583,459)	(559,583,459)	-
Less Allocated Student Fees in Gen Fund	(22,304,542)	(22,304,542)	-	(20,834,484)	(20,834,484)	-
Plus Investment Income	14,725,000	14,725,000	-	6,450,000	6,450,000	-
Total - Other Auxiliary Units	\$ 422,551,670	\$ 424,381,668	\$ (1,829,998)	\$ 367,379,375	\$ 383,231,326	\$ (15,851,951)
Grand Total - Auxiliary Activities	\$ 6,583,287,698	\$ 6,506,401,507	\$ 76,886,191	\$ 6,142,721,892	\$ 6,136,390,900	\$ 6,330,992

Schedule D-1

Auxiliary Activities - Ann Arbor Campus

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2022-2023	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2022-2023	2022-2023
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin
Michigan Medicine:					
Clinical Enterprise	\$ 114,715,552	\$ (20,499,123)	\$ 127,095,569	\$ 221,311,998	\$ 221,311,998
UM Health	12,388,000	9,873,000		\$ 22,261,000	22,261,000
Michigan Health Corporation	(3,281,174)	588,860	5,455,000	\$ 2,762,686	
Medical School - Clinical Activity	(52,231,420)	(25,535,929)	(135,140,378)	\$ (212,907,728)	
Executive Vice President for Medical Affairs	7,125,232	(1,741,672)	(1,325,000)	\$ 4,058,559	
Total - Michigan Medicine	\$ 78,716,189	\$ (37,314,864)	\$ (3,914,809)	\$ 37,486,515	\$ 243,572,998
Other Auxiliary Units:					
Plant Operations	\$ (774,079)			\$ (774,079)	
Utilities	419,089			419,089	
Information & Technology Services	(631,340)			(631,340)	
University Housing	-			-	
Strategic Procurement	151,065			151,065	
Intercollegiate Athletics	-			-	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Recharge	(4,500,298)			(4,500,298)	
Health Service	-			-	
Parking Operations	122,003			122,003	
Other Publications and Communications	(85,202)			(85,202)	
League, Union, and Commons	0			0	
Transportation Services	1,016,162			1,016,162	
Dental Faculty Associates and Other Dental	310,302			310,302	
Student Publications	20,136			20,136	
Architecture, Engineering, & Construction	80,302			80,302	
Other Internal Services	2,041,862			2,041,862	
Subtotal - Other Auxiliary Units	\$ (1,829,998)	\$ -	\$ -	\$ (1,829,998)	
TOTAL	\$ 76,886,191	\$ (37,314,864)	\$ (3,914,809)	\$ 35,656,517	

Schedule E

Expendable Restricted Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 1,148,000,000	73.5%	\$ 1,209,000,000	76.4%	\$ (61,000,000)
Non-Federal	8,700,000	0.6%	8,900,000	0.6%	(200,000)
Non-Government Sponsored Programs	263,000,000	16.8%	252,700,000	16.0%	10,300,000
Indirect Cost Recoveries Alloc to General Oper	(332,451,000)	-21.3%	(311,020,000)	-19.7%	(21,431,000)
Private Gifts	157,300,000	10.1%	143,050,000	9.0%	14,250,000
Income from Investments:					
Endowment Income	304,700,000	19.5%	273,200,000	17.3%	31,500,000
Other Investment Income	11,775,000	0.8%	4,625,000	0.3%	7,150,000
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
Total Revenues	\$ 1,562,024,000	100.0%	\$ 1,581,455,000	100.0%	\$ (19,431,000)
Expenditures	\$ 1,547,024,000		\$ 1,566,455,000		\$ (19,431,000)
Forecast Margin	\$ 15,000,000		\$ 15,000,000		

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Undergraduate	Fall 2022 *	Fall 2021	% Change	\$ Change
Resident				
Lower Division **	\$ 8,368	\$ 8,089	3.4%	\$ 279
Stephen M. Ross School of Business	8,868	8,573	3.4%	295
Dentistry	8,521	8,237	3.4%	284
Engineering	8,946	8,648	3.4%	298
Kinesiology	8,823	8,529	3.4%	294
Music, Theatre & Dance	8,698	8,408	3.4%	290
Upper Division **	9,418	9,104	3.4%	314
Stephen M. Ross School of Business	11,175	10,803	3.4%	372
Dentistry	9,578	9,259	3.4%	319
Engineering	11,523	11,139	3.4%	384
Kinesiology	10,109	9,772	3.4%	337
Music, Theatre & Dance	9,744	9,420	3.4%	324
Non-Resident				
Lower Division **	27,667	26,616	3.9%	1,051
Stephen M. Ross School of Business	28,133	27,064	3.9%	1,069
Dentistry	27,829	26,772	3.9%	1,057
Engineering	27,829	26,772	3.9%	1,057
Kinesiology	29,408	28,291	3.9%	1,117
Music, Theatre & Dance	28,034	26,969	3.9%	1,065
Upper Division **	29,606	28,481	3.9%	1,125
Stephen M. Ross School of Business	31,475	30,279	3.9%	1,196
Dentistry	29,773	28,642	3.9%	1,131
Engineering	31,223	30,037	3.9%	1,186
Kinesiology	32,114	30,894	3.9%	1,220
Music, Theatre & Dance	29,970	28,832	3.9%	1,138

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status.

** 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 2022 *	Fall 2021	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 17,018	\$ 16,372	3.9%	\$ 646
Penny W. Stamps School of Art and Design	13,362	12,855	3.9%	507
Stephen M. Ross School of Business				
Full-time M.B.A	34,264	33,721	1.6%	543
Master's of Accounting	25,619	25,204	1.6%	415
Pre-candidate	13,660	13,141	3.9%	519
Dentistry				
D.D.S.	17,977	17,216	4.4%	761
Master's	9,972	9,594	3.9%	378
Master's in Oral Health Sciences	12,640	12,638	0.0%	2
Pre-candidate	14,760	14,200	3.9%	560
Education	13,362	12,855	3.9%	507
Engineering Professional	15,303	14,722	3.9%	581
Engineering Pre-candidate	14,899	14,333	3.9%	566
Environment and Sustainability	12,942	12,451	3.9%	491
Information	13,113	12,615	3.9%	498
Kinesiology	14,217	13,677	3.9%	540
Law Juris Doctor	33,359	32,004	4.2%	1,355
Law Master's in Advanced Corporate Law	43,966	43,964	0.0%	2
Literature, Science, and the Arts	13,113	12,615	3.9%	498
Medicine				
M.D.**	16,921	14,791	14.4%	2,130
Master's of Health Professions Education	9,651	9,285	3.9%	366
Pre-candidate	13,137	12,638	3.9%	499
Music, Theatre & Dance				
M.M. and Spec.M.	13,706	13,186	3.9%	520
M.A., M.F.A., and Pre-candidate	13,362	12,855	3.9%	507
Nursing	13,513	13,000	3.9%	513
Pharmacy Pharm.D.	17,151	16,767	2.3%	384
Pharmacy Pre-candidate	13,113	12,615	3.9%	498
Public Health	16,257	15,640	3.9%	617
Gerald R. Ford School of Public Policy	15,906	15,226	4.5%	680
Rackham Interdepartmental Programs	13,113	12,615	3.9%	498
Social Work	15,685	15,089	3.9%	596

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status.

** The FY 2023 rates are adjusted to reflect a one-time change in the academic calendar.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Non-Resident	Fall 2022 *	Fall 2021	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 25,894	\$ 24,911	3.9%	\$ 983
All other programs	24,799	23,857	3.9%	942
Penny W. Stamps School of Art and Design	26,755	25,739	3.9%	1,016
Stephen M. Ross School of Business				
Full-time M.B.A.	36,764	36,221	1.5%	543
Master's of Accounting	28,119	27,704	1.5%	415
Pre-candidate	27,040	26,013	3.9%	1,027
Dentistry				
D.D.S.	24,327	23,411	3.9%	916
Master's	16,826	16,187	3.9%	639
Master's in Oral Health Sciences	25,286	25,284	0.0%	2
Pre-candidate	24,326	25,828	-5.8%	(1,502)
Education	26,755	25,739	3.9%	1,016
Engineering Professional	28,260	27,187	3.9%	1,073
Engineering Pre-candidate	27,804	26,748	3.9%	1,056
Environment and Sustainability	25,400	24,435	3.9%	965
Information	26,228	25,232	3.9%	996
Kinesiology	28,655	27,567	3.9%	1,088
Law Juris Doctor	34,859	33,504	4.0%	1,355
Law Master's in Advanced Corporate Law	46,966	46,964	0.0%	2
Literature, Science, and the Arts	26,228	25,232	3.9%	996
Medicine				
M.D.**	23,404	20,846	12.3%	2,558
Master's of Health Professions Education	10,522	10,123	3.9%	399
Pre-candidate	26,282	25,284	3.9%	998
Music, Theatre & Dance				
M.M. and Spec.M.	27,100	26,071	3.9%	1,029
M.A., M.F.A., and Pre-candidate	26,755	25,739	3.9%	1,016
Nursing	27,057	26,029	3.9%	1,028
Pharmacy Pharm.D.	20,143	19,692	2.3%	451
Pharmacy Pre-candidate	26,228	25,232	3.9%	996
Public Health	26,708	25,694	3.9%	1,014
Gerald R. Ford School of Public Policy	26,993	25,968	3.9%	1,025
Rackham Interdepartmental Programs	26,228	25,232	3.9%	996
Social Work	24,986	24,037	3.9%	949

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status.

** The FY 2023 rates are adjusted to reflect a one-time change in the academic calendar.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate	Fall 2022 *	Fall 2021	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 7,160	\$ 6,888	3.9%	\$ 272
Stephen M. Ross School of Business	7,475	7,191	3.9%	284
Dentistry	7,129	6,859	3.9%	270
Education	7,226	6,952	3.9%	274
Engineering				
D.Eng.	10,387	9,993	3.9%	394
Ph.D.	8,560	8,235	3.9%	325
Environment and Sustainability	7,002	6,736	3.9%	266
Information	7,090	6,821	3.9%	269
Kinesiology	7,090	6,821	3.9%	269
Law	8,615	8,288	3.9%	327
Literature, Science, and the Arts	7,090	6,821	3.9%	269
Medicine	7,242	6,967	3.9%	275
Music, Theatre & Dance				
A.Mus.D.	8,764	8,431	3.9%	333
Ph.D.	7,226	6,952	3.9%	274
Nursing	7,226	6,952	3.9%	274
Pharmacy	7,090	6,821	3.9%	269
Public Health	7,220	6,946	3.9%	274
Rackham Interdepartmental Programs	7,090	6,821	3.9%	269

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Other Graduate Programs			% Change	\$ Change
Stephen M. Ross School of Business	Fall 2022 Cohort	Fall 2021 Cohort		
Executive M.B.A.*				
Resident	\$ 173,500	\$ 168,500	3.0%	\$ 5,000
Non-Resident	178,500	173,500	2.9%	5,000
Stephen M. Ross School of Business	Summer 2023-Spring 2024 Cohort	Summer 2022-Spring 2023 Cohort		
Master's of Management**				
Resident	\$ 51,775	\$ 50,399	2.7%	\$ 1,376
Non-Resident	56,775	55,399	2.5%	1,376
Master's of Supply Chain Management**				
Resident	55,430	54,542	1.6%	888
Non-Resident	60,430	59,542	1.5%	888
Master's of Business Analytics**				
Resident	59,478	57,914	2.7%	1,564
Non-Resident	64,478	62,914	2.5%	1,564
Stephen M. Ross School of Business	Fall 2022 per Credit Hour	Fall 2021 per Credit Hour		
Weekend MBA***				
Resident	\$ 2,326	\$ 2,289	1.6%	\$ 37
Non-Resident	2,501	2,464	1.5%	37

* 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; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee; and for enrolled students with a F or J visa status, a \$500.00 International Fee per term will also apply.

** Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee, and for enrolled students with a F or J visa status, a \$500.00 International Fee per term will apply.

*** 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; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee, and for enrolled students with a F or J visa status, a \$500.00 International Fee per term will also apply.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Online Education*	Fall 2022***	Fall 2021***	% Change	\$ Change
Graduate Resident				
Stephen M. Ross School of Business	\$ 11,964	\$ 11,766	1.7%	\$ 198
Engineering Distance Learning	9,150	9,150	0.0%	-
Engineering Global Aerospace Leadership Information**	12,681	-		
	6,387	6,157	3.7%	230
Public Health**	6,573	6,337	3.7%	236
Social Work**	10,377	9,997	3.8%	380
Graduate Non-Resident				
Stephen M. Ross School of Business	13,014	12,822	1.5%	192
Engineering Distance Learning	10,026	10,026	0.0%	-
Engineering Global Aerospace Leadership Information**	13,761	-		13,761
	8,397	8,095	3.7%	302
Public Health**	7,215	6,955	3.7%	260
Social Work**	16,563	15,955	3.8%	608

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

** Tuition increase on a per credit hour basis is 3.9%. The tuition and fee increase stated at six credit hours per term may vary slightly.

*** Rates per term include \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$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.

Ann Arbor Campus

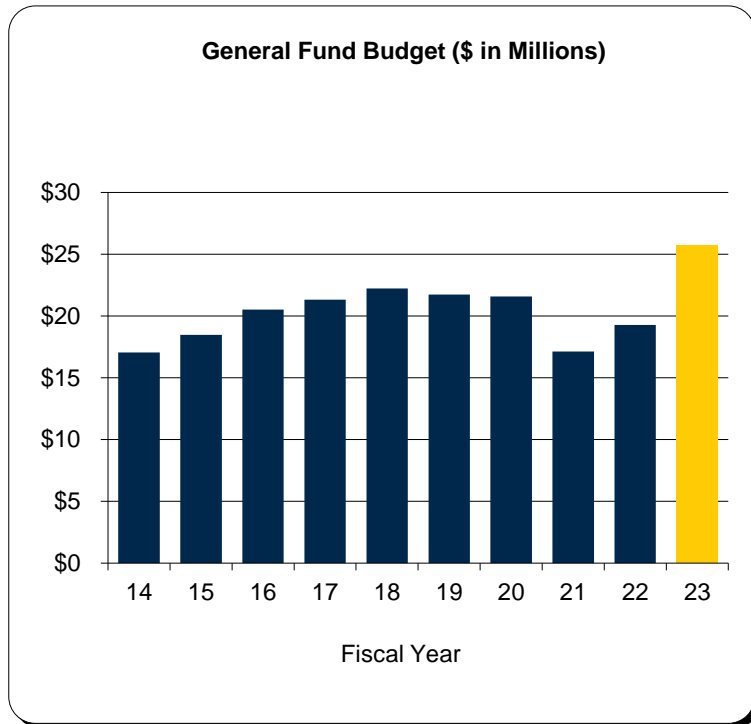
Section Two - General Fund Budget

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 19,263,719		\$ Change	\$ 6,472,541
Transfers	(29,060) (1)		% Change	33.7%
Adjusted Fiscal Year 2021-22 Budget	\$ 19,234,659			
Change in instructional activity revenue	6,225,482 (2)			
Other changes	247,059 (3)			
Total Fiscal Year 2022-23	\$ 25,707,200			



Notes: 2022-23 Funding

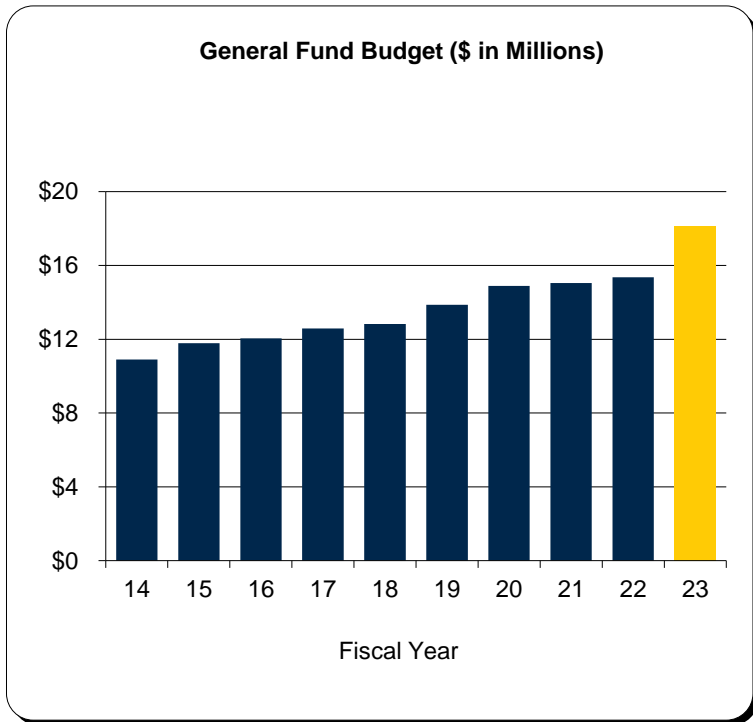
1. Represents the removal of faculty support due to retirement.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the net change in projected 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.

Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 15,351,755		
Transfers	(31,374) (1)		\$ Change \$ 2,791,114
Adjusted Fiscal Year 2021-22 Budget	\$ 15,320,381		% Change 18.2%
Change in instructional activity revenue	2,737,131 (2)		
Other changes	53,983 (3)		
Total Fiscal Year 2022-23	\$ 18,111,495		



Notes: 2022-23 Funding

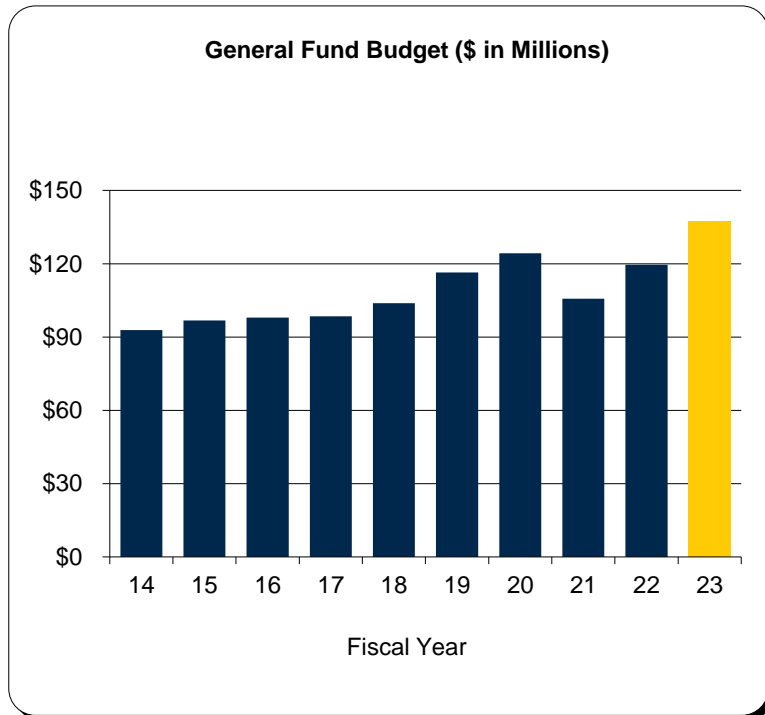
1. Represents funding adjustments due to dean transition.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.

Stephen M. Ross School of Business

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 119,598,870	\$ Change	\$ 18,214,276
Transfers	<u>(334,002) (1)</u>	% Change	15.3%
Adjusted Fiscal Year 2021-22 Budget	\$ 119,264,868		
Change in instructional activity revenue	15,066,541 (2)		
Other changes	<u>3,147,735 (3)</u>		
Total Fiscal Year 2022-23	<u>\$ 137,479,144</u>		



Notes: 2022-23 Funding

1. Represents funding adjustments due to dean transition and faculty 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.

Notes: Ten Year History

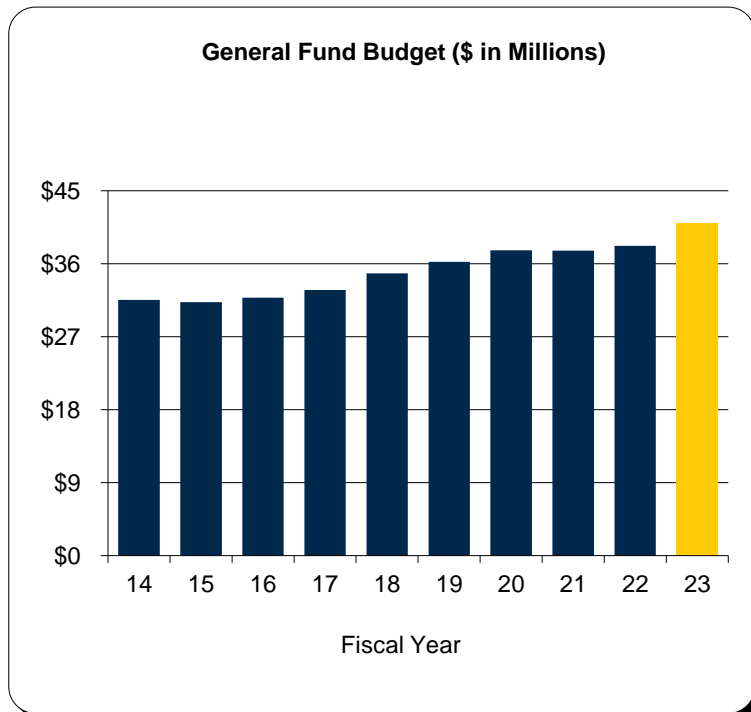
- a. The Ross School of Business began admitting first-year students in FY 18.

School of Dentistry

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 38,222,538	\$ Change	\$ 2,832,746
Change in instructional activity revenue	2,223,491 (1)	% Change	7.4%
Change in research activity revenue	(349,917) (2)		
Other changes	959,172 (3)		
Total Fiscal Year 2022-23	<u>\$ 41,055,284</u>		



Notes: 2022-23 Funding

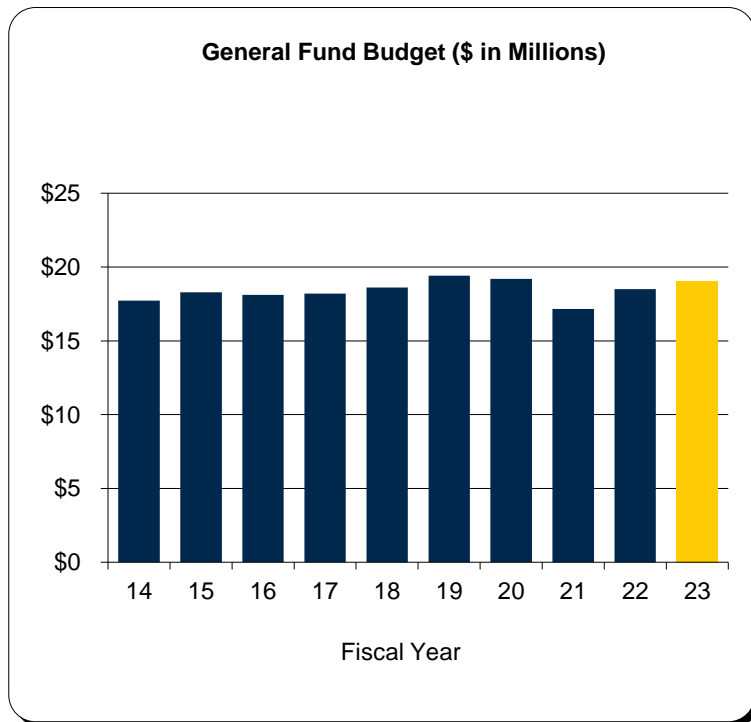
1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored 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.

School of Education

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 18,495,880	\$ Change	\$ 562,547
Change in instructional activity revenue	47,885 (1)	% Change	3.0%
Other changes	514,662 (2)		
Total Fiscal Year 2022-23	<u>\$ 19,058,427</u>		



Notes: 2022-23 Funding

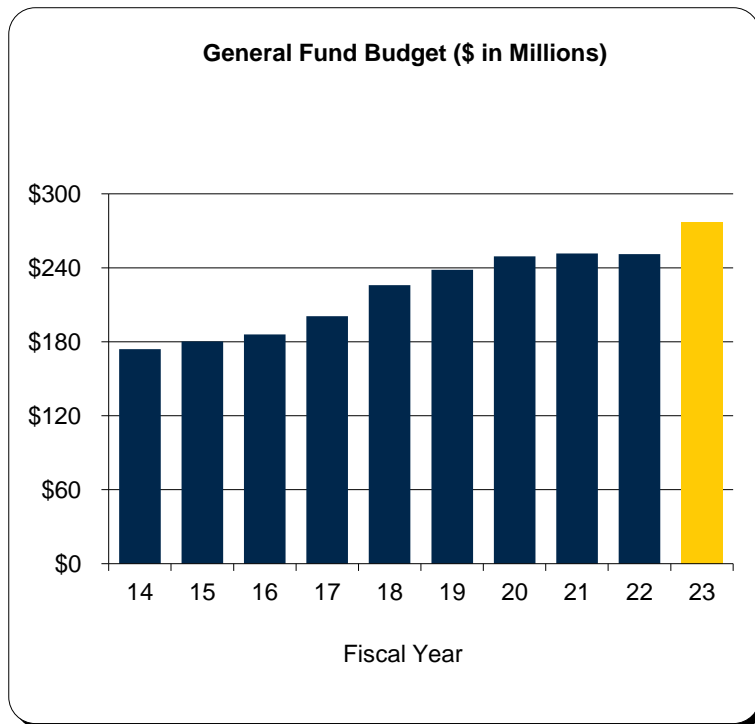
1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored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

College of Engineering

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$251,189,235	\$ Change	\$ 25,656,011
Change in instructional activity revenue	26,002,048 (1)	% Change	10.2%
Other changes	(346,037) (2)		
Total Fiscal Year 2022-23	<u>\$276,845,246</u>		



Notes: 2022-23 Funding

1. Represents the change in projected revenues from applications for admission to the unit, registration fees and increased enrollments, 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.

Notes: Ten Year History

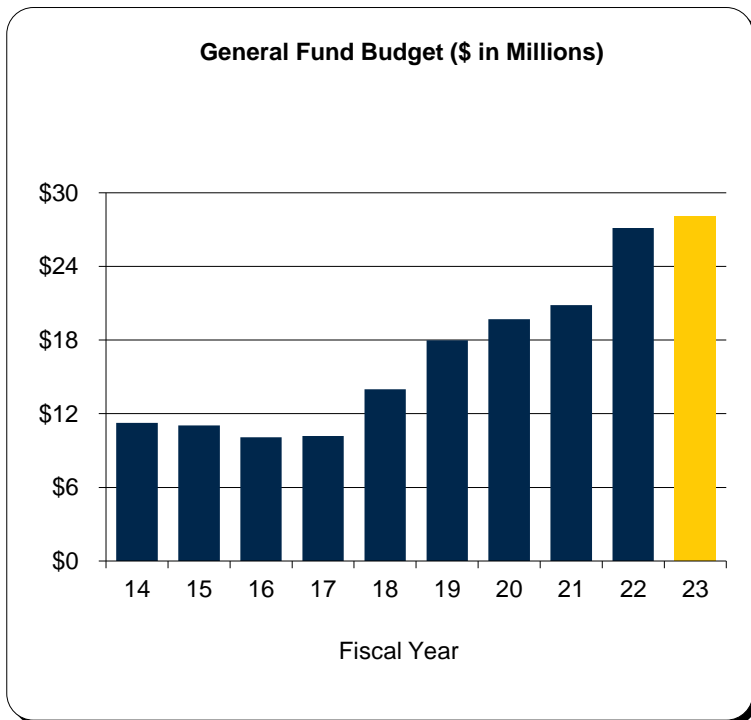
- a. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering from the Vice President for Research.
- b. In FY 23, Mcity was transferred to the College of Engineering from the Vice President for Research.

School for Environment and Sustainability

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 27,137,959	\$ Change	\$ 897,017
Change in instructional activity revenue	715,716 (1)	% Change	3.3%
Other changes	181,301 (2)		
Total Fiscal Year 2022-23	<u>\$ 28,034,976</u>		



Notes: 2022-23 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.

Notes: Ten Year History

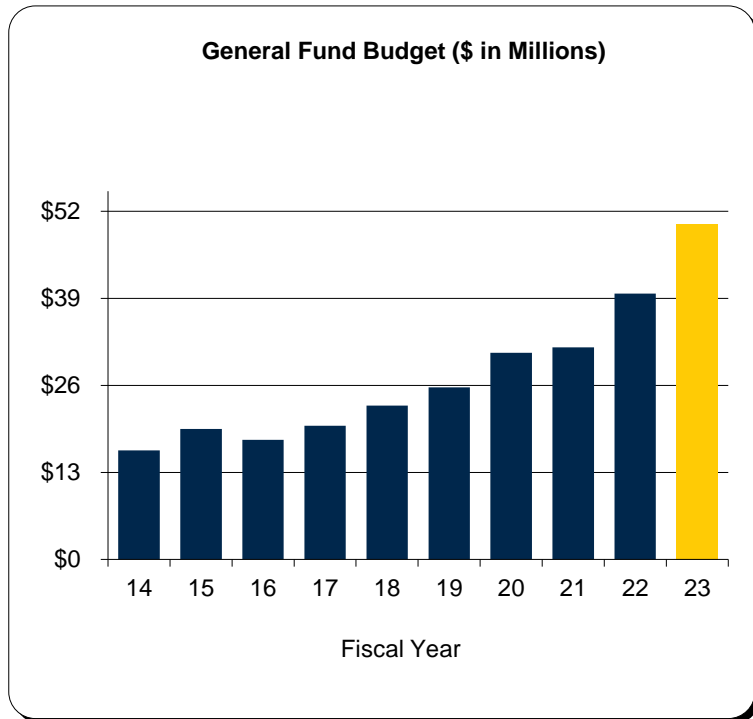
- a. In FY 18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability (SEAS); it received additional funding to broaden its mission and enhance its commitment to sustainability education, research and interdisciplinary programs.
- b. In FY 19, the new 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 2022-23

Fiscal Year 2021-22 Budget	\$ 39,683,199	\$ Change	\$ 10,464,338
Change in instructional activity revenue	10,827,118 (1)	% Change	26.4%
Other changes	(362,780) (2)		
Total Fiscal Year 2022-23	<u>\$ 50,147,537</u>		



Notes: 2022-23 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. The School of Information is projecting significant growth in its graduate student enrollments, including its recently established online master's program in applied data science.
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.

Notes: Ten Year History

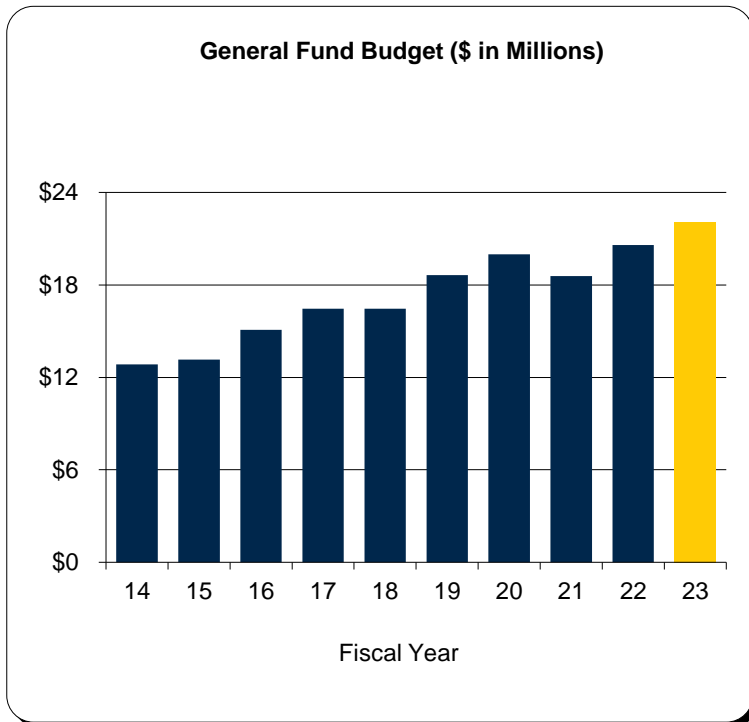
- a. In FY 15, a new undergraduate degree program was launched. Students transfer from the College of Literature, Science and the Arts (LSA) in their junior year.

School of Kinesiology

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 20,596,903	\$ Change	\$ 1,491,942
Change in instructional activity revenue	2,916,081 (1)	% Change	7.2%
Other changes	(1,424,139) (2)		
Total Fiscal Year 2022-23	<u>\$ 22,088,845</u>		



Notes: 2022-23 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.

Notes: Ten Year History

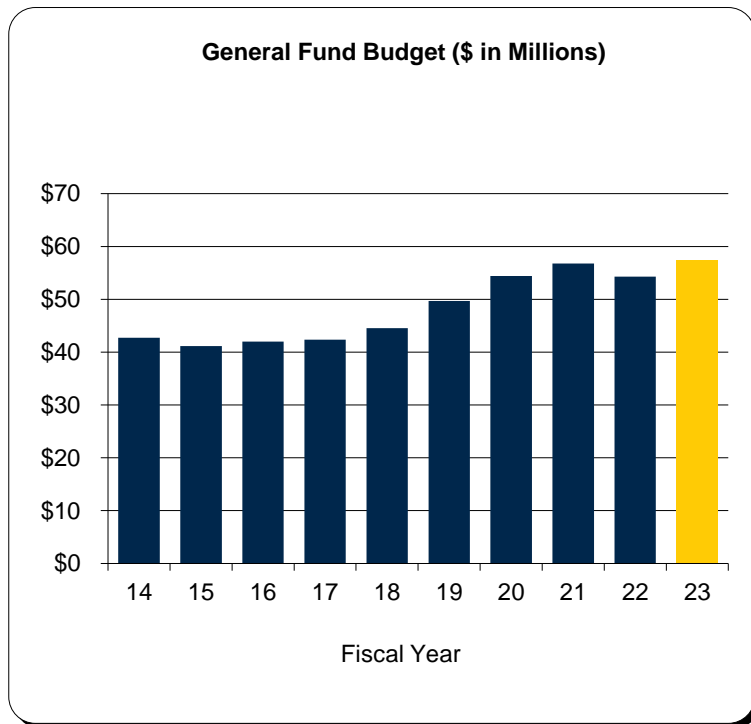
- a. In FY 23, the Exercise & Sport Science Initiative was transferred to the School of Kinesiology from the Vice President for Research.

Law School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 54,289,190	\$ Change	\$ 3,206,666
Change in instructional activity revenue	2,670,869 (1)	% Change	5.9%
Other changes	535,797 (2)		
Total Fiscal Year 2022-23	<u>\$ 57,495,856</u>		



Notes: 2022-23 Funding

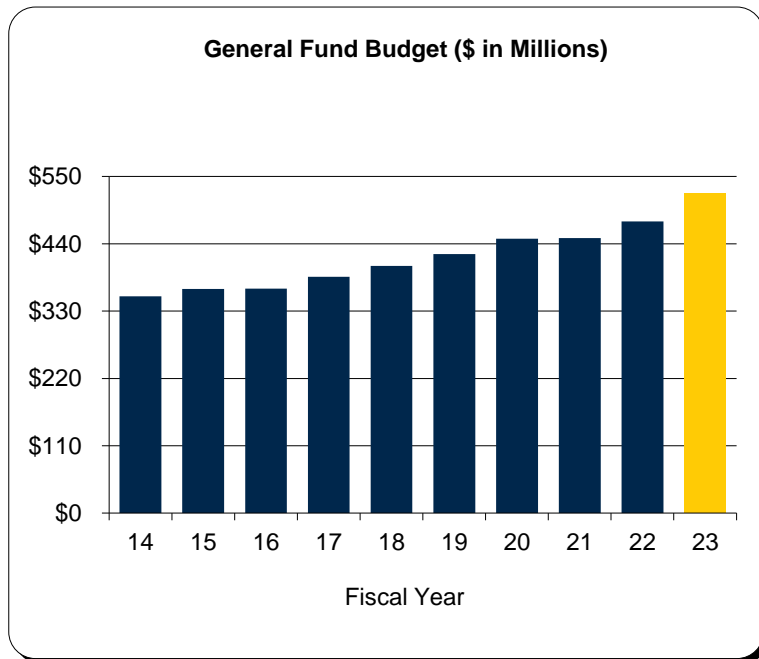
1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments,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

College of Literature, Science and the Arts

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 476,664,711	\$ Change	\$ 46,001,114
Transfers	38,586 (1)	% Change	9.6%
Adjusted Fiscal Year 2021-22 Budget	<u>\$ 476,703,297</u>		
Change in instructional activity revenue	42,800,767 (2)		
Change in research activity revenue	647,000 (3)		
Faculty support	389,648		
Programmatic initiatives	850,000 (4)		
Other changes	1,313,699 (5)		
Total Fiscal Year 2022-23	<u><u>\$ 522,704,411</u></u>		



Notes: 2022-23 Funding

1. Represents funding adjustments for several items including faculty transitions and Program in Survey Methodology tuition.
2. Represents the change in projected revenues from applications for admission to the unit, registration fees and increased enrollments, 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 funding to support core laboratories and faculty expansion and retention in Economics, Statistics, and Mathematics.
5. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.

Notes: Ten Year History

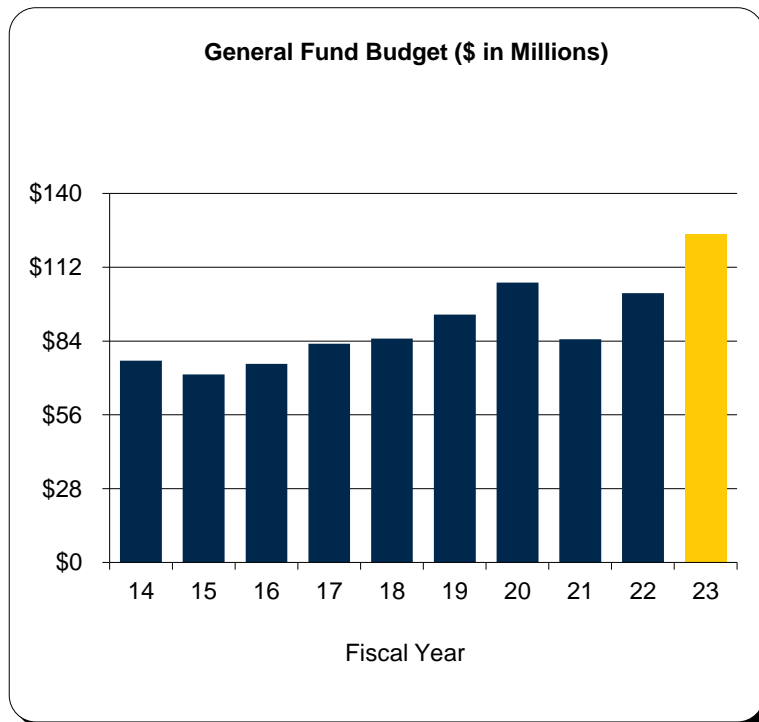
- a. In FY 15, undergraduate students began transferring in their junior year from LSA to a new information undergraduate program in the School of Information.
- b. In FY 17, the National Center for Institutional Diversity was transferred to LSA.

Medical School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 102,190,391	\$ Change	\$ 22,524,421
Change in instructional activity revenue	7,949,536 (1)	% Change	22.0%
Change in research activity revenue	18,575,595 (2)		
Other changes	(4,000,710) (3)		
Total Fiscal Year 2022-23	<u>\$ 124,714,812</u>		



Notes: 2022-23 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.

Notes: Ten Year History

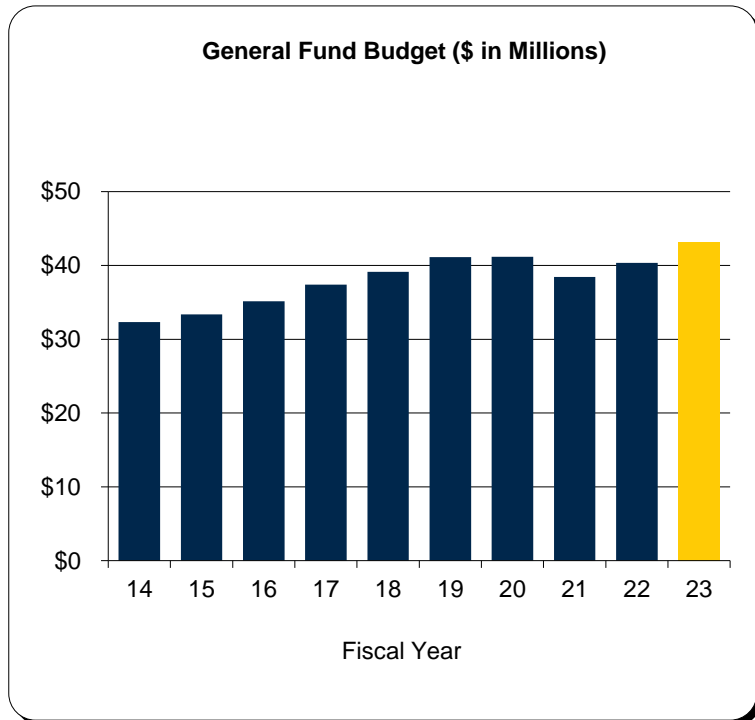
- a. By fiscal year, total North Campus Research Complex costs were FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), FY 19 (\$16.7M), FY 20 (\$16.6M), FY 21 (\$15.7M), FY 22 (\$14.3M), and FY 23 (\$14.9M).

School of Music, Theatre & Dance

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 40,345,781	\$ Change	\$ 2,819,932
Transfers	<u>(64,579) (1)</u>	% Change	7.0%
Adjusted Fiscal Year 2021-22 Budget	\$ 40,281,202		
Change in instructional activity revenue	2,399,621 (2)		
Other changes	<u>420,311 (3)</u>		
Total Fiscal Year 2022-23	<u><u>\$ 43,101,134</u></u>		



Notes: 2022-23 Funding

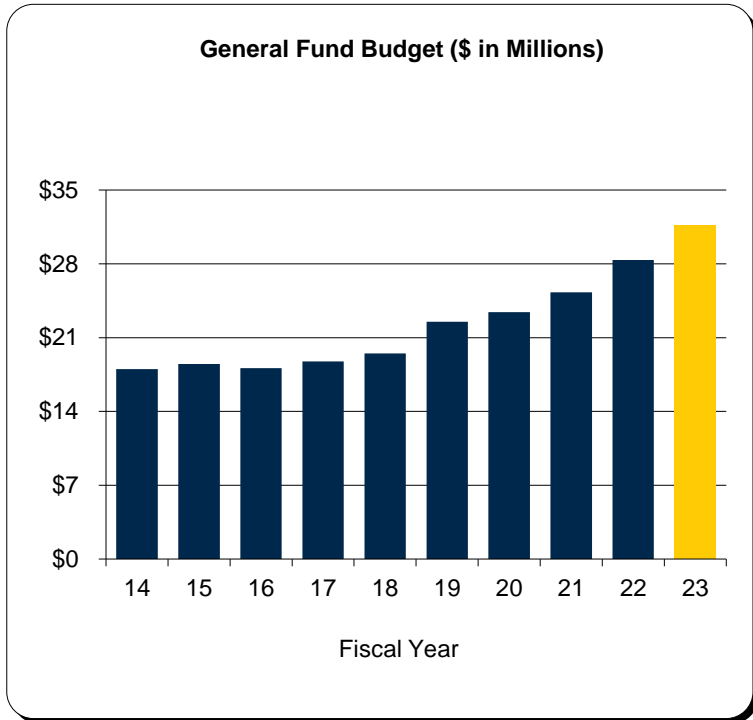
1. Represents a funding adjustment for faculty transition.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the changes in central financial aid assessments.
3. Represents the net change in projected 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.

School of Nursing

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 28,378,149	\$ Change	\$ 3,266,538
Change in instructional activity revenue	2,983,266 (1)	% Change	11.5%
Other changes	283,272 (2)		
Total Fiscal Year 2022-23	<u>\$ 31,644,687</u>		



Notes: 2022-23 Funding

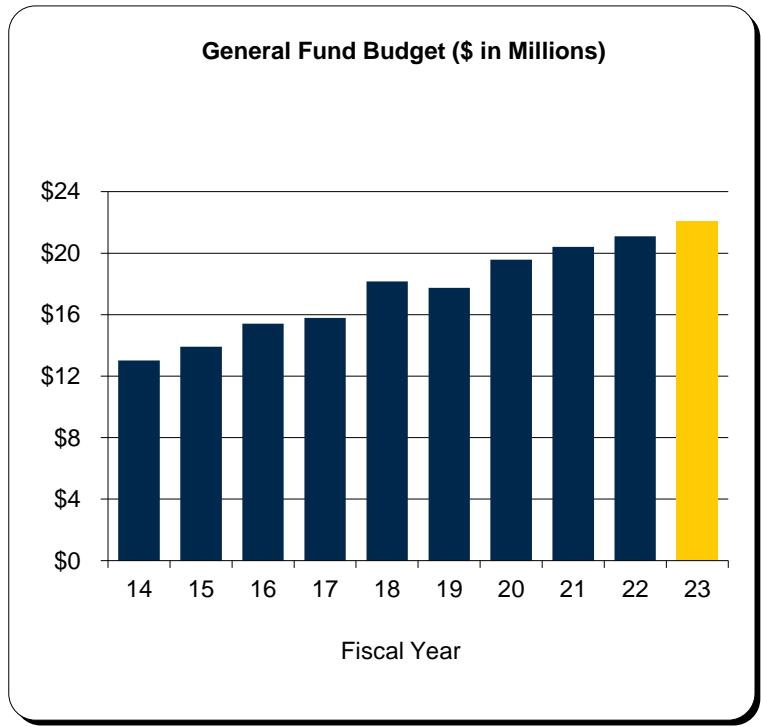
1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored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

College of Pharmacy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 21,084,045	\$ Change	\$ 1,085,423
Transfers	<u>(112,580) (1)</u>	% Change	5.2%
Adjusted Fiscal Year 2021-22 Budget	\$ 20,971,465		
Change in instructional activity revenue	411,477 (2)		
Change in research activity revenue	659,270 (3)		
Other changes	<u>14,676 (4)</u>		
Total Fiscal Year 2022-23	<u>\$ 22,056,888</u>		



Notes: 2022-23 Funding

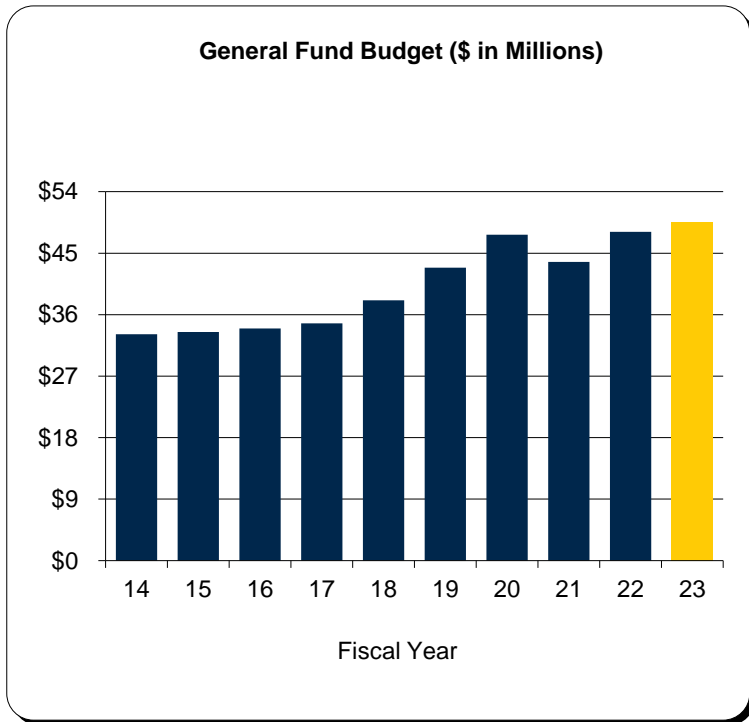
1. Represents funding adjustments due to dean transition.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the change in projected revenues 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.

School of Public Health

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 48,103,762	\$ Change	\$ 1,374,503
Change in instructional activity revenue	(70,826) (1)	% Change	2.9%
Change in research activity revenue	1,182,895 (2)		
Other changes	262,434 (3)		
Total Fiscal Year 2022-23	<u>\$ 49,478,265</u>		



Notes: 2022-23 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.

Notes: Ten Year History

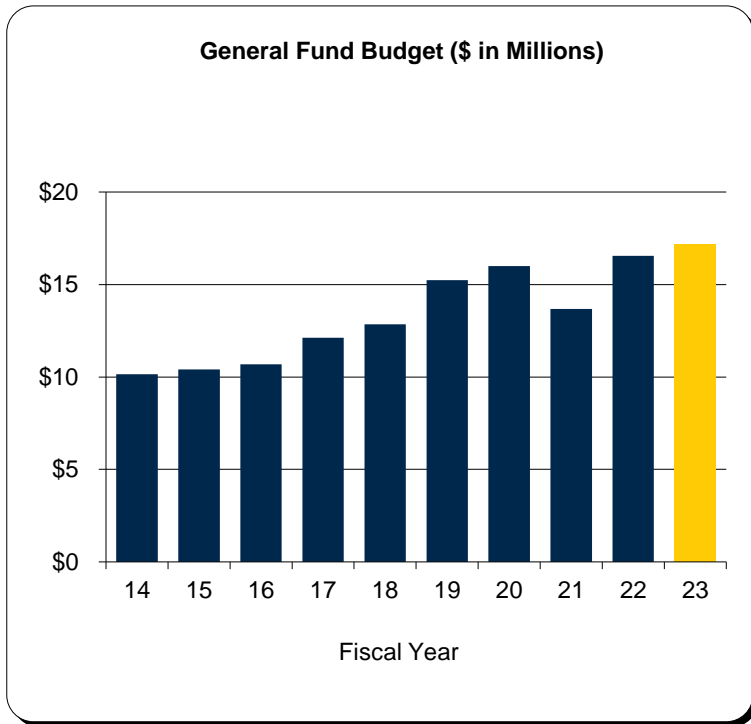
- a. The School of Public Health began admitting undergraduate students in FY 18.

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 16,543,550	\$ Change	\$ 648,271
Change in instructional activity revenue	655,123 (1)	% Change	3.9%
Other changes	(6,852) (2)		
Total Fiscal Year 2022-23	<u>\$ 17,191,821</u>		



Notes: 2022-23 Funding

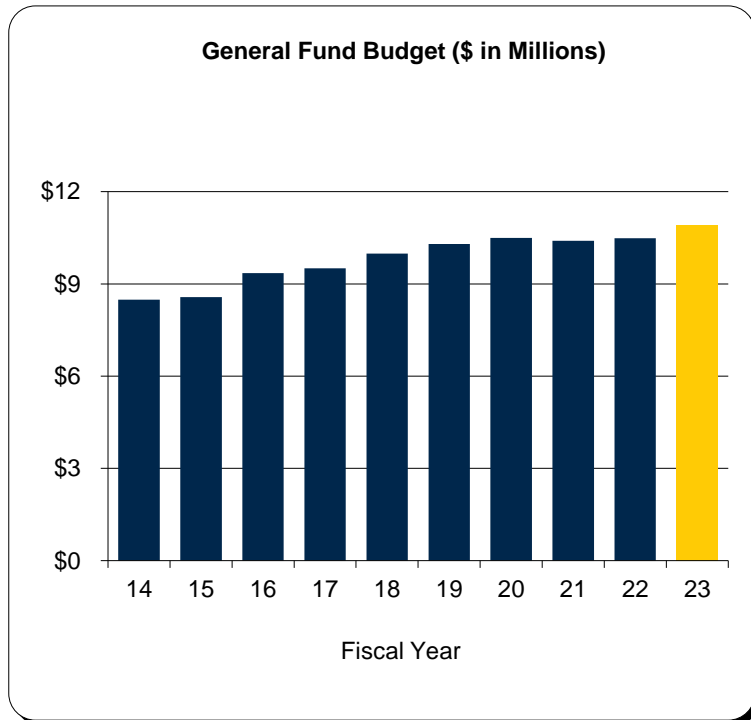
1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored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

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 10,486,934	\$ Change	\$ 412,219
Budget reduction (1.0%)	(104,869)	% Change	3.9%
General operating increase	404,046		
Other changes	113,042		
Total Fiscal Year 2022-23	<u>\$ 10,899,153</u>		



Notes: Ten Year History

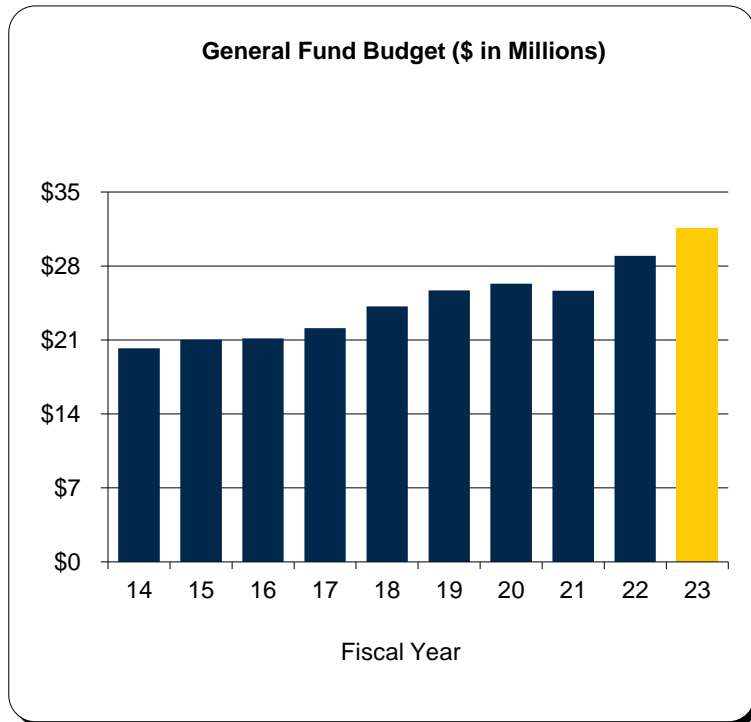
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY 14 1.0% (\$84K), FY 15 1.0% (\$85K), FY 16 1.0% (\$86K), FY 17 1.0% (\$94K), FY 19 1.0% (\$100K), FY 20 1.0% (\$103K), FY 21 1.0% (\$105K), FY 22 1.0% (\$104K), and FY 23 1.0% (\$105K).

School of Social Work

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 28,956,190	\$ Change	\$ 2,608,319
Transfers	<u>(7,398) (1)</u>	% Change	9.0%
Adjusted Fiscal Year 2021-22 Budget	\$ 28,948,792		
Change in instructional activity revenue	1,828,286 (2)		
Change in research activity revenue	203,519 (3)		
Other changes	576,514 (4)		
Total Fiscal Year 2022-23	<u>\$ 31,557,111</u>		



Notes: 2022-23 Funding

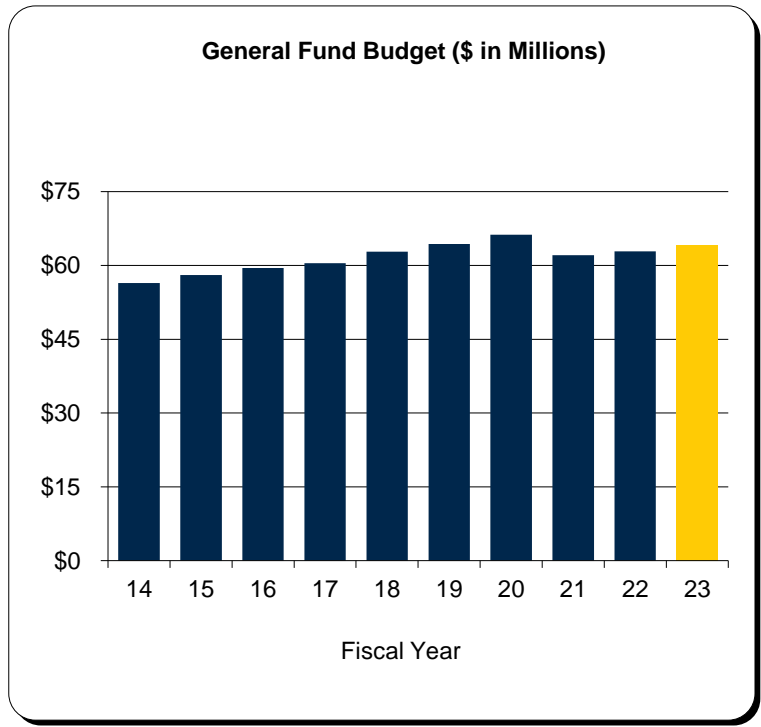
1. Represents funding adjustments due to dean transition.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the change in projected revenues 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.

University Library

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 62,887,747	\$ Change	1,139,048
Budget reduction (1.0%)	(628,878)	% Change	1.8%
General operating increase	1,420,583		
Increase acquisitions budget	350,500		
Other changes	(3,157)		
Total Fiscal Year 2022-23	<u>\$ 64,026,795</u>		



Notes: Ten Year History

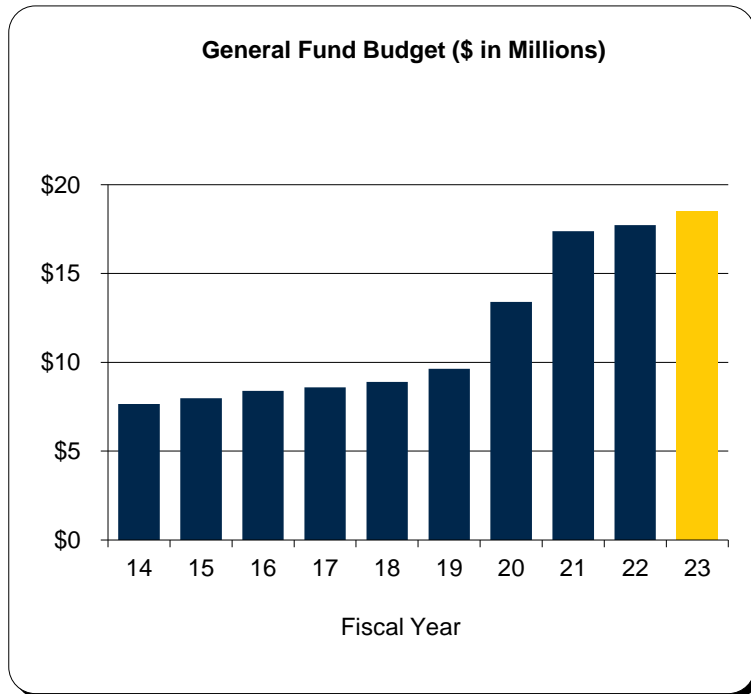
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. In FY 21, funding was transferred to University Academic Units to establish the Duderstadt Center as a stand-alone unit.
- c. Budget reductions (rounded) - FY 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), FY 22 1.0% (\$621K), and FY 23 1.0% (\$629K).

University Academic Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 17,720,309	\$ Change	\$ 768,096
Transfers	<u>18,289 (1)</u>	% Change	4.3%
Adjusted Fiscal Year 2021-22 Budget	17,738,598	Average Annualized	
Budget reduction (1.0%)	(177,204)	3 Year % Change	2.3% (3)
General operating increase	629,915		
Other changes	315,385		
Total Fiscal Year 2022-23	<u>\$ 18,506,694</u>		



Notes: 2022-23 Funding

1. Represents a funding adjustment for leadership transition in the Duderstadt Center.

Notes: Ten Year History

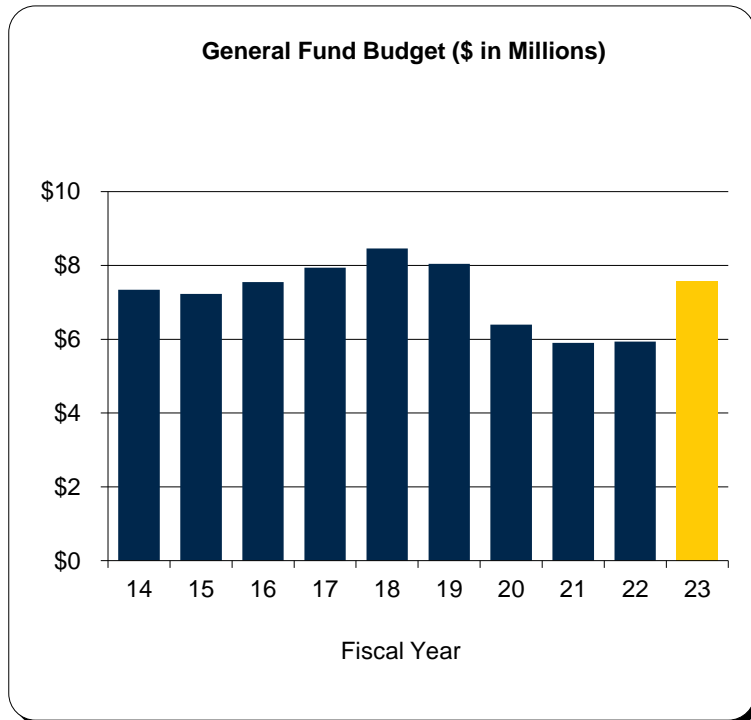
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, Officer Education Programs, Center for Academic Innovation, and the Duderstadt Center. The University Library is shown on a separate page.
- b. In FY 20, the Center 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 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), FY 22 1.0% (\$174K), and FY 23 1.0% (\$177K).

Research Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 5,934,049		\$ Change	\$ 1,806,845
Transfers	(161,437) (1)		% Change	31.3%
Adjusted Fiscal Year 2021-22 Budget	5,772,612			
Change in research activity revenue	287,842 (2)			
Other changes	1,519,003 (3)			
Total Fiscal Year 2022-23	\$ 7,579,457			



Notes: 2022-23 Funding

1. Represents a funding transfer to LSA for tuition revenue in the Program in Survey Methodology.
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. Beginning in FY 23, instructional tuition for the Program in Survey Methodology will flow to ISR rather than LSA (\$1.1M).

Notes: Ten Year History

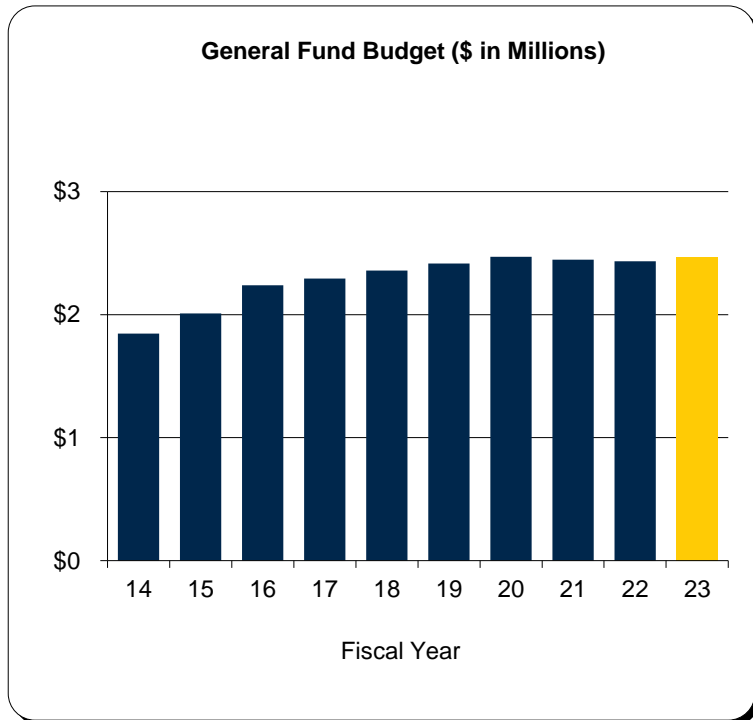
- a. Includes: Institute for Social Research, Life Sciences Institute, Functional MRI Laboratory, and Institute for Research on Women and Gender.
- b. Budgeted amounts do not include facilities and tax assessments for the Institute for Social Research, as those costs are primarily supported by non-general 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 14 1.0% (\$6K).

Office of the President

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,433,367	\$ Change	\$ 31,268
Budget reduction (1.0%)	(24,334)	% Change	1.3%
General operating increase	55,602		
Total Fiscal Year 2022-23	<u>\$ 2,464,635</u>		



Notes: Ten Year History

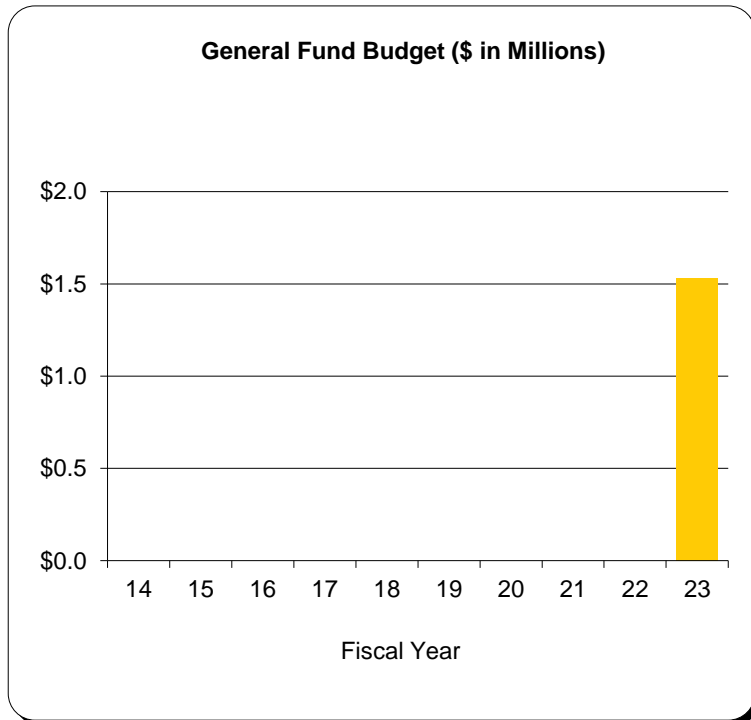
- a. Budget reductions (rounded) - FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), FY 19 1.0% (\$24K), FY 20 1.0% (\$24K), FY 21 1.0% (\$25K), FY 22 1.0% (\$24K), and FY 23 1.0% (\$24K).

Equity, Civil Rights, and Title IX Office

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ -	\$ Change	\$ 32,621
Transfers	1,497,000 (1)	% Change	2.2%
Adjusted Fiscal Year 2021-22 Budget	<u>1,497,000</u>		
Budget reduction (1.0%)	(14,970)		
General operating increase	47,591		
Total Fiscal Year 2022-23	<u><u>\$ 1,529,621</u></u>		



Notes: 2022-23 Funding

1. Represents a transfer of funding from the Provost's Office to establish the Equity, Civil Rights, and Title IX Office as its own cost center. The office reports directly to the President.

Notes: Ten Year History

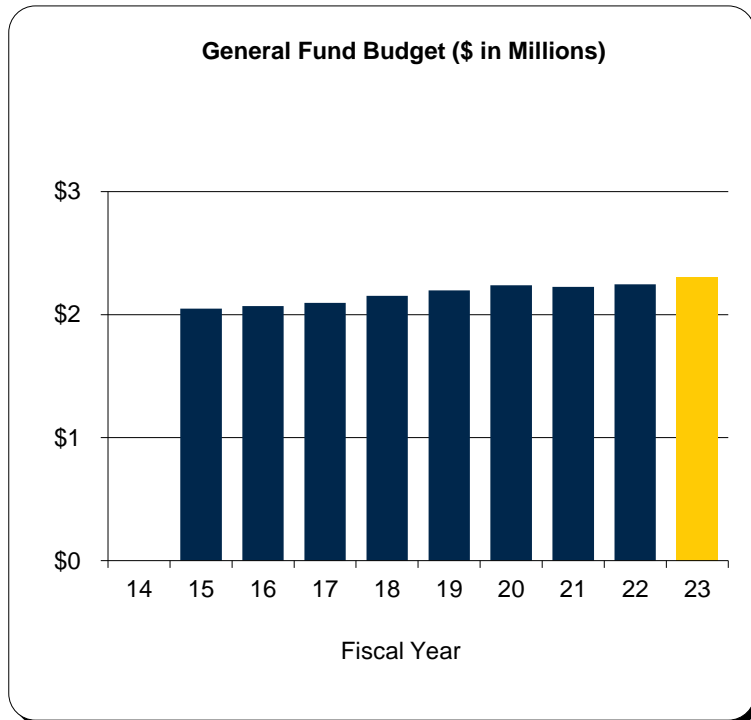
- a. In FY 23, the Provost's Office transferred funding to establish the Equity, Civil Rights, and Title IX Office (formerly the Office of Institutional Equity) as a stand-alone unit, reporting to the President.
- b. Budget reductions (rounded) - FY 23 1.0% (\$15K).

Audit Services

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,246,679	\$ Change	\$ 60,930
Budget reduction (1.0%)	(22,467)	% Change	2.7%
General operating increase	75,664		
Other changes	7,733		
Total Fiscal Year 2022-23	<u>\$ 2,307,609</u>		



Notes: Ten Year History

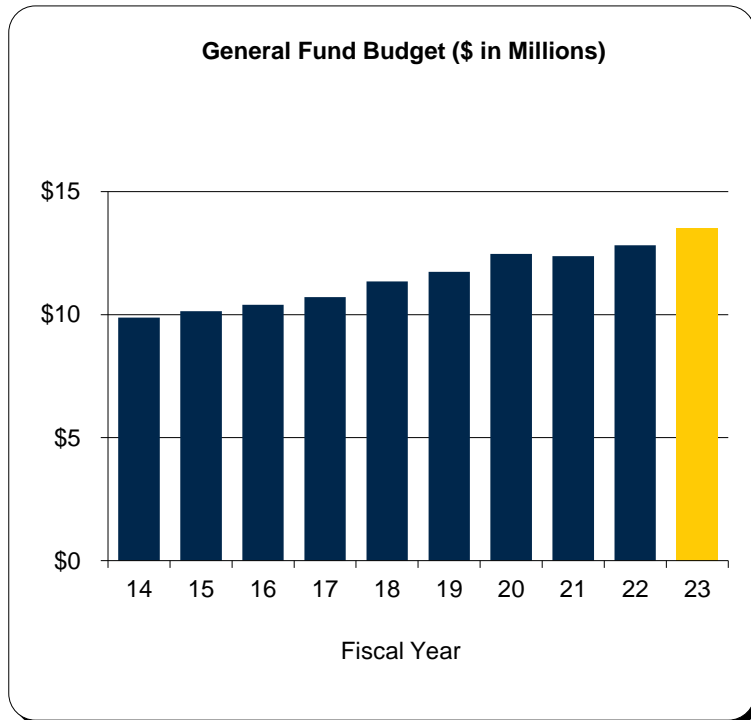
- a. Budget reductions (rounded) - FY 15 1.0% (\$20K), FY 16 1.0% (\$20K), FY 17 1.0% (\$21K), FY 19 1.0% (\$22K), FY 20 1.0% (\$22K), FY 21 1.0% (\$22K), FY 22 1.0% (\$22K), and FY 23 1.0% (\$22K).
- b. In FY 15, the unit's budget was separated from the EVP & CFO.
- c. In FY 20, the unit's name was changed from University Audits to Audit Services.

Division of Public Safety & Security

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 12,818,748	\$ Change	\$ 699,250
Budget reduction (1.0%)	(165,717)	% Change	5.5%
General operating increase	650,129		
Other changes	214,838		
Total Fiscal Year 2022-23	<u>\$ 13,517,998</u>		



Notes: Ten Year History

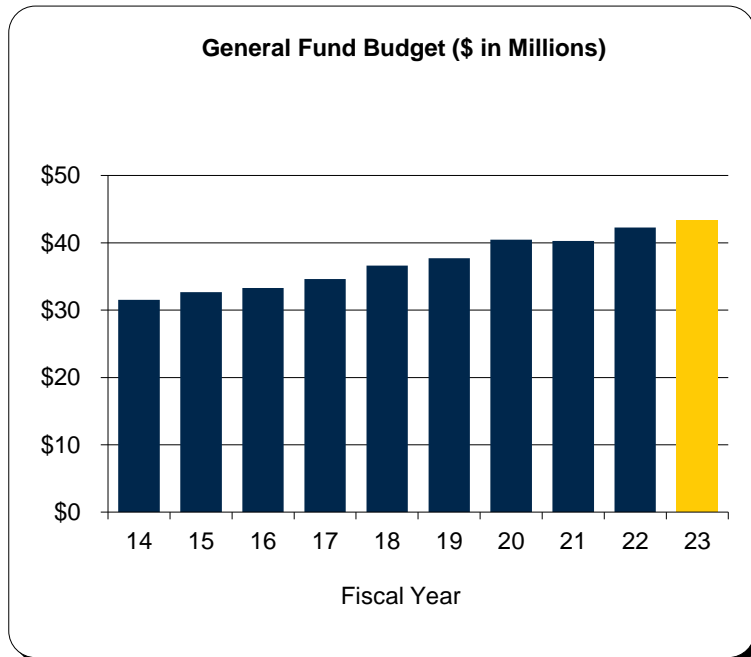
- a. The Division of Public Safety & Security was created by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and Michigan Medicine. The general fund supplies a portion of their total budget.
- b. Budget reductions (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), FY 22 1.0% (\$161K), and FY 23 1.0% (\$166K).

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 42,280,079	\$ Change	\$ 2,582,993
Transfers	<u>(1,496,543) (1)</u>	% Change	6.3%
Adjusted Fiscal Year 2021-22 Budget	\$ 40,783,536		
Budget reduction (1.0%)	(404,751)		
General operating increase	1,518,291		
Other changes	<u>1,469,453 (2)</u>		
Total Fiscal Year 2022-23	<u><u>\$ 43,366,529</u></u>		



Notes: 2022-23 Funding

1. Represents a transfer of funding to establish the Equity, Civil Rights, and Title IX Office as its own cost center.
2. Includes \$1.0M in funding to support the Office of Enrollment Management.

Notes: Ten Year History

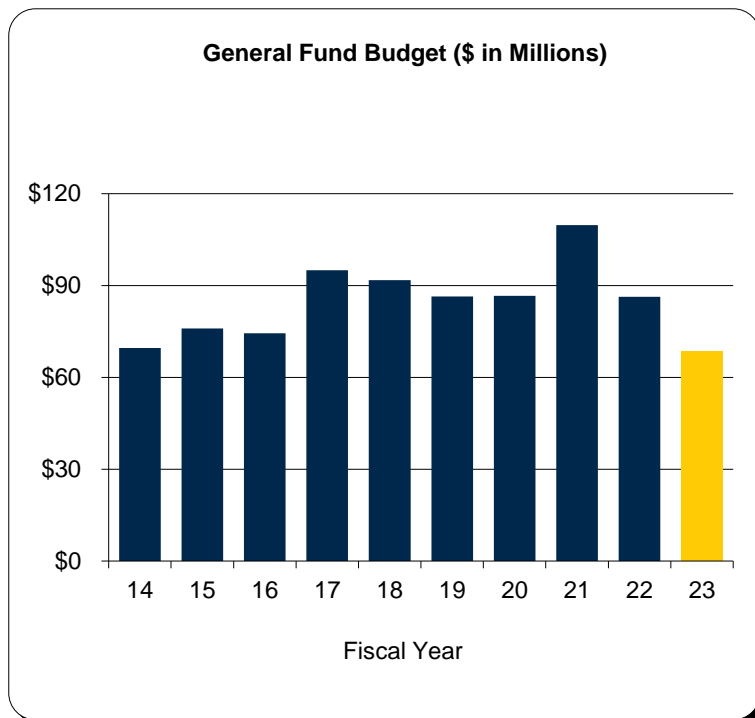
- a. Includes: ADVANCE, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Office of Budget and Planning, Office of Diversity, Equity & Inclusion, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA 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; in FY 23 it was renamed the Equity, Civil Rights, and Title IX Office and was made a stand-alone unit reporting to the President.
- 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 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), FY 22 1.0% (\$400K), and FY 23 1.0% (\$405K).

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 86,361,303	\$ Change	\$(18,453,689)
Transfers	<u>625,705 (1)</u>	% Change	-21.2%
Adjusted Fiscal Year 2021-22 Budget	86,987,008		
Other changes	<u>(18,453,689) (2)</u>		
Total Fiscal Year 2022-23	<u><u>\$ 68,533,319</u></u>		



Notes: 2022-23 Funding

1. Represents funding adjustments for additional program and faculty support and strategic initiatives to various units.
2. Reflects increased use of Academic Program Support monies to fund major initiatives and campus budget requests in lieu of other available resources.

Notes: Ten Year History

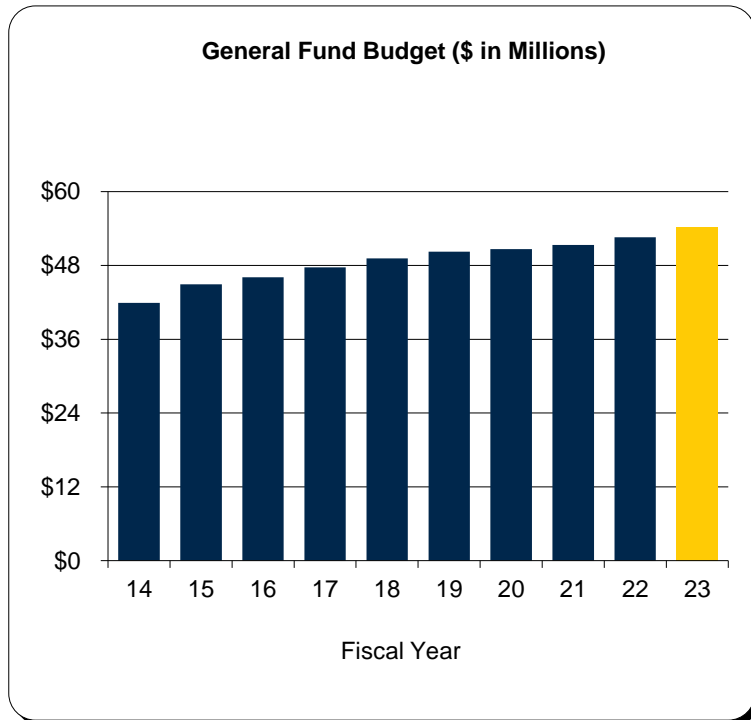
- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. A previously established contingency reserve resides in Academic Program Support and currently holds \$18.3M.
- c. Academic Program Support currently houses \$17.2M for faculty initiatives, expansion, recruitment, and retention.
- d. Budget reductions (rounded) - 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), FY 22 1.0% (\$802K), and FY 23 1.0% (\$838K).

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 52,576,356	\$ Change	\$ 1,577,016
Capital Renewal Fund	1,577,016	% Change	3.0%
Total Fiscal Year 2022-23	<u>\$ 54,153,372</u>		



Notes: Ten Year History

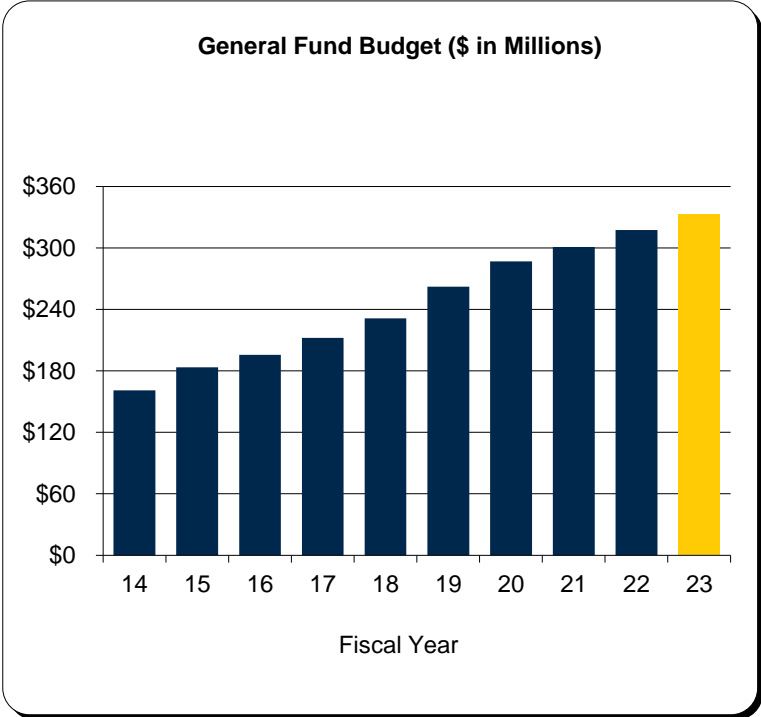
- a. The Fund was created to provide a source for major general fund building renovations. Fully implemented in FY 15, the recurring funding amount is incremented annually to retain buying power. This level of funding is expected to be adequate to fund one major renovation every two or three years. Decisions 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 2022-23

Fiscal Year 2021-22 Budget	\$ 317,500,248	\$ Change	\$ 15,143,004
Financial aid increase	15,143,004	% Change	4.8%
Total Fiscal Year 2022-23	<u><u>\$ 332,643,252</u></u>		



Notes: Ten Year History

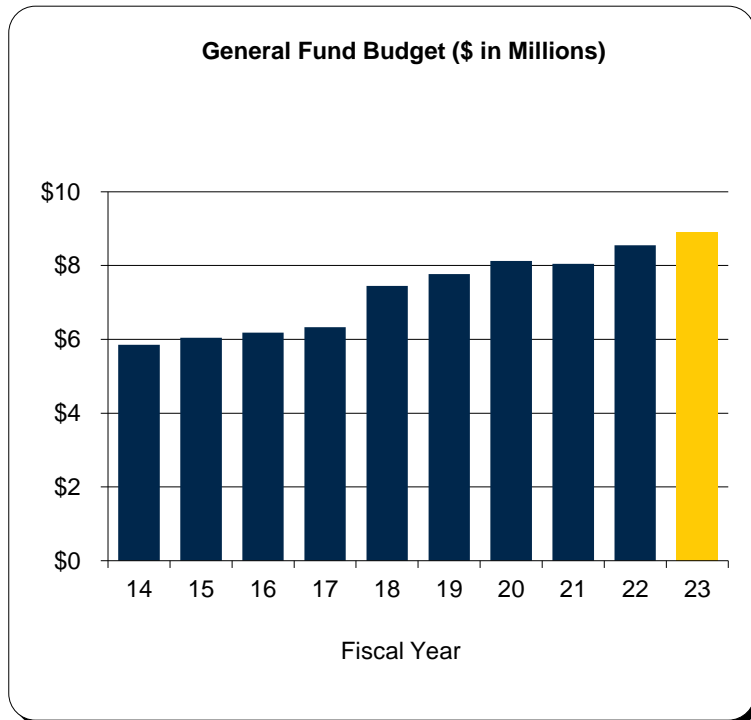
- a. Includes general fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 8,551,909	\$ Change	358,417
Budget reduction (1.0%)	(85,519)	% Change	4.2%
General operating increase	321,817		
Other changes	122,119		
Total Fiscal Year 2022-23	<u>\$ 8,910,326</u>		



Notes: Ten Year History

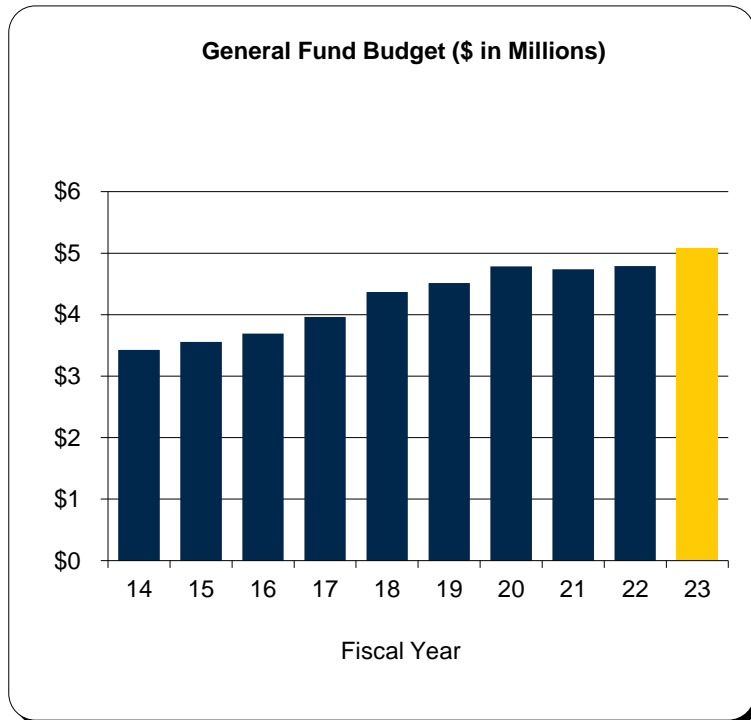
- a. Budget reductions (rounded) - FY 14 1.0% (\$58K), FY 15 1.0% (\$59K), FY 16 1.0% (\$60K), FY 17 1.0% (\$62K), FY 19 1.0% (\$74K), FY 20 1.0% (\$78K), FY 21 1.0% (\$81K), FY 22 1.0% (\$80K), and FY 23 1.0% (\$86K).

Vice President & General Counsel

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 4,789,302	\$ Change	\$ 294,809
Budget reduction (1.0%)	(47,893)	% Change	6.2%
General operating increase	167,501		
Other changes	175,201		
Total Fiscal Year 2022-23	<u>\$ 5,084,111</u>		



Notes: Ten Year History

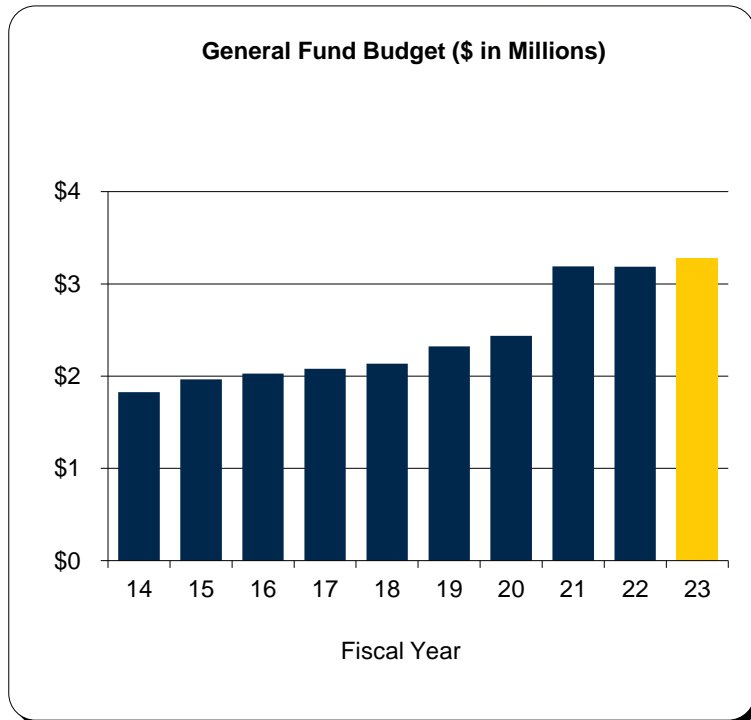
- a. Budget reductions (rounded) - FY 14 1.0% (\$31K), FY 15 1.0% (\$34K), FY 16 1.0% (\$36K), FY 17 1.0% (\$37K), FY 19 1.0% (\$44K), FY 20 1.0% (\$45K), FY 21 1.0% (\$48K), FY 22 1.0% (\$47K), and FY 23 1.0% (\$48K).

Vice President for Government Relations

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 3,187,327	\$ Change	\$ 86,661
Budget reduction (1.0%)	(31,873)	% Change	2.7%
General operating increase	111,286		
Other changes	7,248		
Total Fiscal Year 2022-23	<u>\$ 3,273,988</u>		



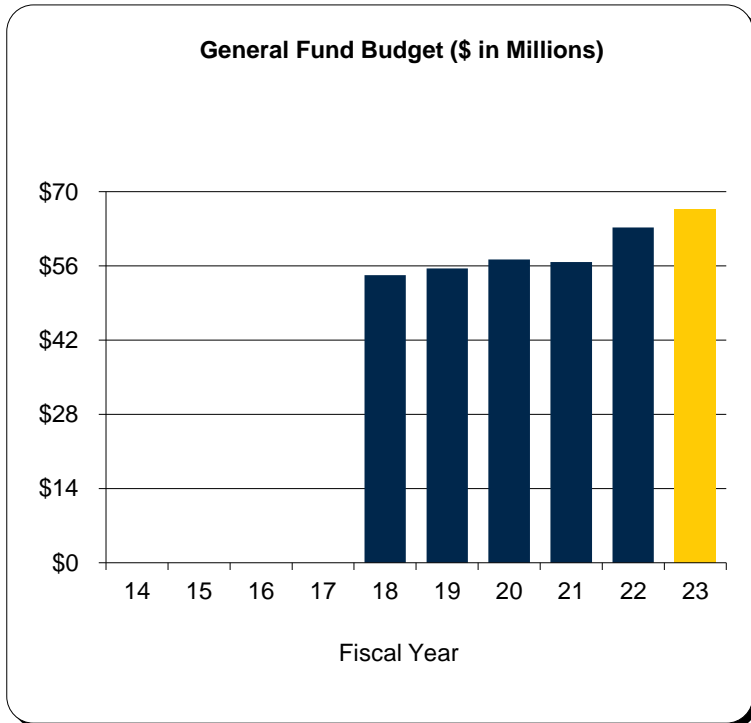
Notes: Ten Year History

- a. In FY 21, the Economic Growth Institute was transferred from the Vice President for Research.
- b. Budget reductions (rounded) - FY 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), FY 22 1.0% (\$32K), and FY 23 1.0% (\$32K).

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

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 63,253,156	\$ Change	\$ 3,412,129
Budget reduction (1.0%)	(632,532)	% Change	5.4%
General operating increase	2,483,686		
Other changes	1,560,975 (1)		
Total Fiscal Year 2022-23	<u>\$ 66,665,285</u>		



Notes: 2022-23 Funding

1. Represents \$1M funding for advanced research computing and \$0.5M for campus software agreements.

Notes: Ten Year History

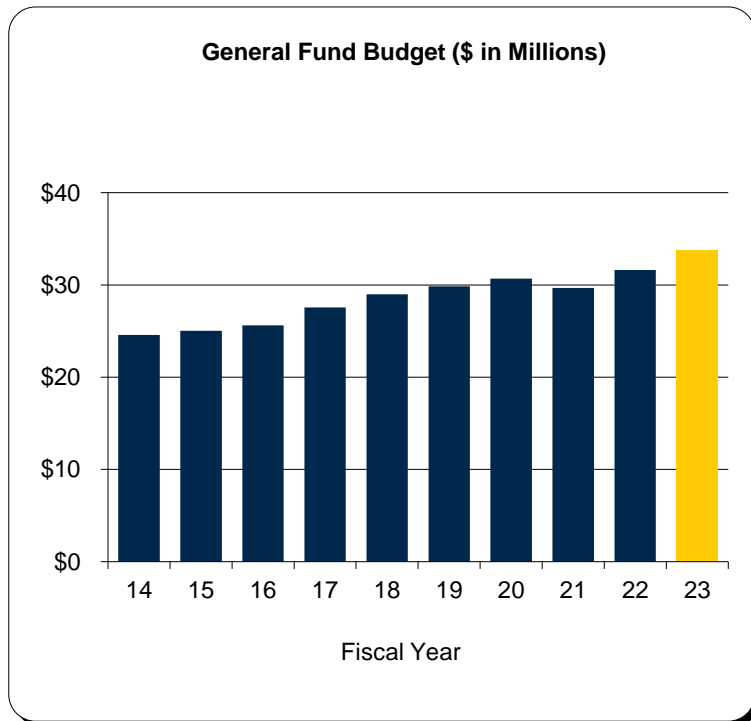
- a. In FY 18, funding was transferred from the EVP & CFO to establish the new Vice President for Information Technology and Chief Information Officer cost center.
- b. Budget reductions (rounded) - FY 19 1.0% (\$542K), FY 20 1.0% (\$555K), FY 21 1.0% (\$572K), FY 22 1.0% (\$567K), and FY 23 1.0% (\$633K).

Vice President for Research - Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 31,603,574	\$ Change	\$ 2,200,918
Budget reduction (1.0%)	(316,036)	% Change	7.0%
General operating increase	1,230,926		
Other changes	1,286,028 (1)		
Total Fiscal Year 2022-23	<u>\$ 33,804,492</u>		



Notes: 2022-23 Funding

1. Includes \$0.8M to help integrate the research compliance functions within Michigan Medicine and the broader campus.

Notes: Ten Year History

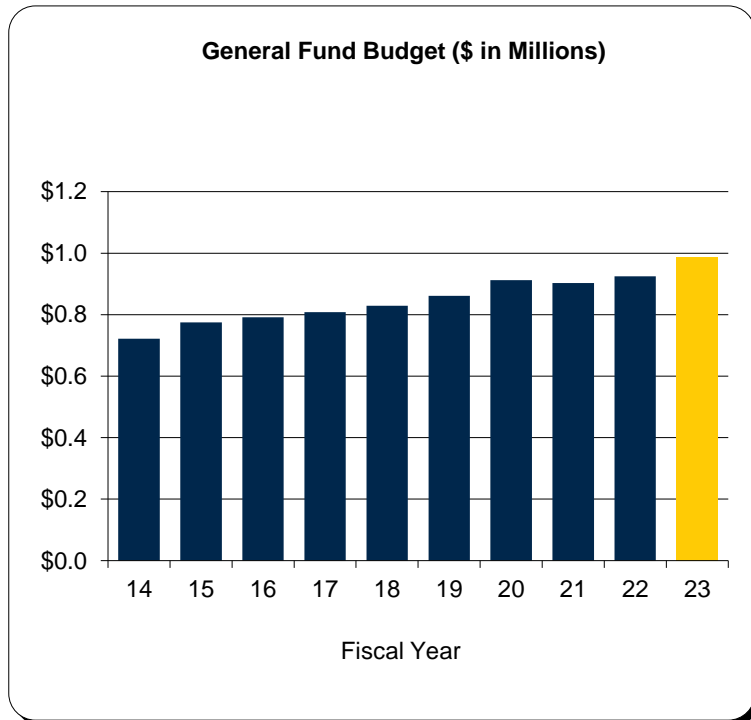
- a. Includes: Animal Care and Use Office, Biosafety and Controlled Substances, Center for Statistical Consultation and Research, Corporate Research Alliance, Human Subjects, Innovation Partnerships, Integrity and Compliance, Office of Research and Sponsored Projects, and Office of VP for Research.
- b. In FY 21, the Economic Growth Institute was transferred to the Vice President for Government Relations.
- c. In FY 23, Mcity was transferred to the College of Engineering and the Exercise & Sport Science Initiative was transferred to the School of Kinesiology.
- d. Budget reductions (rounded) - 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), FY 22 1.0% (\$297K), and FY 23 1.0% (\$316K).

Vice President & Secretary of the University

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 924,246	\$ Change	\$ 61,407
Budget reduction (1.0%)	(9,242)	% Change	6.6%
General operating increase	19,122		
Other changes	51,527		
Total Fiscal Year 2022-23	<u>\$ 985,653</u>		



Notes: Ten Year History

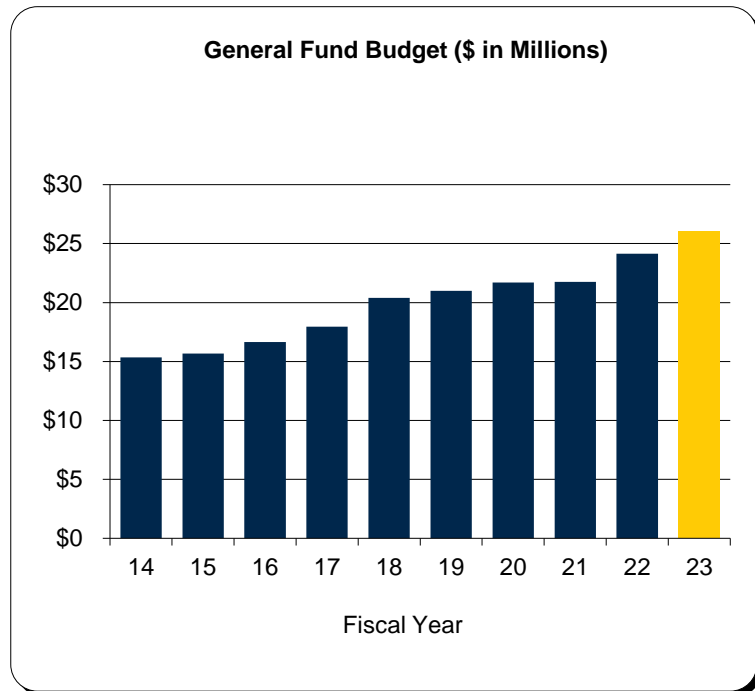
- a. Budget reductions (rounded) - FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), FY 20 1.0% (\$9K), FY 21 1.0% (\$9K), FY 22 1.0% (\$9K), and FY 23 1.0% (\$9K).

Vice President for Student Life

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 24,144,812	\$ Change	\$ 1,939,682
Transfers	(48,101) (1)	% Change	8.0%
Adjusted Fiscal Year 2021-22 Budget	<u>\$ 24,096,711</u>		
Budget reduction (1.0%)	(231,253)		
General operating increase	947,584		
Student support initiatives	1,214,974 (2)		
Other changes	8,377		
Total Fiscal Year 2022-23	<u><u>\$ 26,036,393</u></u>		



Notes: 2022-23 Funding

1. Represents a transfer of a staff position to the EVP & CFO.
2. Represents funding for comprehensive student mental health and wellness initiatives.

Notes: Ten Year History

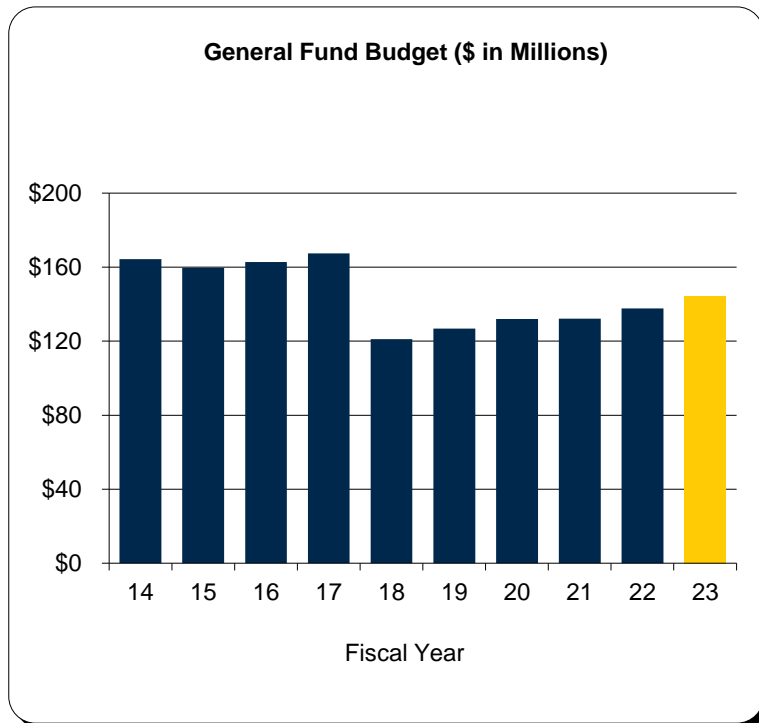
- a. Includes University Unions.
- b. Budget reductions (rounded) - FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0% (\$147K), FY 17 1.0% (\$157K), FY 19 1.0% (\$194K), FY 20 1.0% (\$199K), FY 21 1.0% (\$207K), FY 22 1.0% (\$208K), and FY 23 1.0% (\$231K).

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 137,672,153	\$ Change	\$ 6,752,383
Transfers	74,861 (1)	% Change	4.9%
Adjusted Fiscal Year 2021-22 Budget	<u>\$ 137,747,014</u>		
General operating increase	5,732,960		
Other changes	1,019,423 (2)		
Total Fiscal Year 2022-23	<u><u>\$ 144,499,397</u></u>		



Notes: 2022-23 Funding

1. Represents funding adjustments for several items including EVP & CFO transition and Utilities salary program support.
2. Represents \$0.7M to maintain new space on campus and \$0.3M to expand capacity for financial planning and analysis.

Notes: Ten Year History

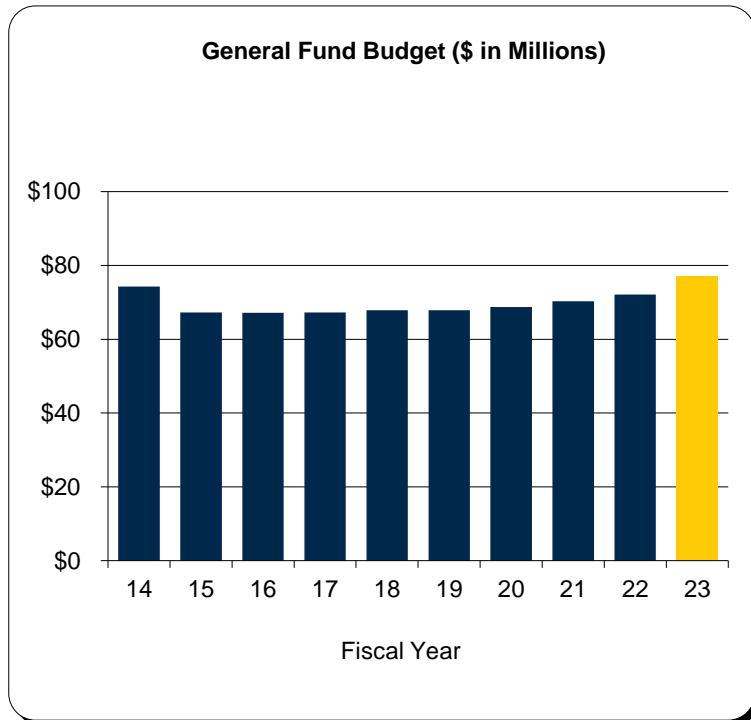
- a. Budget reductions (rounded) - FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), FY 19 1.0% (\$1.3M), FY 21 1.0% (\$1.4M), and FY 22 1.0% (\$1.4M).
- b. In FY 15, North Campus Research Complex (NCRC) support and Audit Services were moved from the EVP & CFO into their 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 2022-23

Fiscal Year 2021-22 Budget	\$ 72,098,190	\$ Change	\$ 4,918,259
Transfers	<u>30,633 (1)</u>	% Change	6.8%
Adjusted Fiscal Year 2021-22 Budget	\$ 72,128,823		
Increase in utilities	5,003,471 (2)		
Other changes	<u>(85,212)</u>		
Total Fiscal Year 2022-23	<u><u>\$ 77,047,082</u></u>		



Notes: 2022-23 Funding

1. Transfer from EVP & CFO for salary program support.
2. Large increase is due to the general inflationary environment.

Notes: Ten Year History

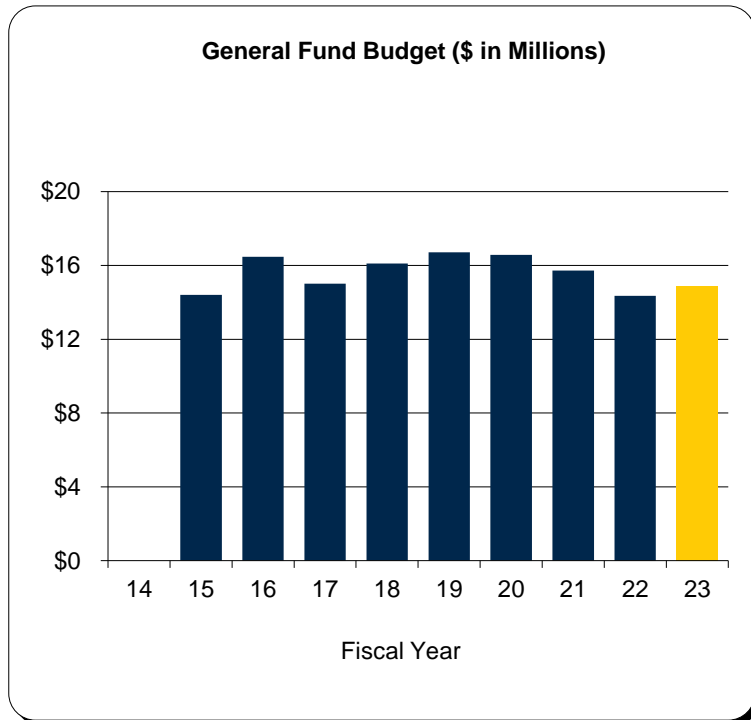
- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. Budget reductions (rounded) - FY 14 1.0% (\$85K).
- c. Before FY 15, total North Campus Research Complex (NCRC) costs by fiscal year were FY 14 (\$12.3M). In FY 15, NCRC funding was transferred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

North Campus Research Complex

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 14,343,223	\$ Change	\$ 549,178
Operating support	549,178 (1)	% Change	3.8%
Total Fiscal Year 2022-23	<u>\$ 14,892,401</u>		



Notes: 2022-23 Funding

1. Operating support increase is due chiefly to inflationary pressures on utilities costs.

Notes: Ten Year History

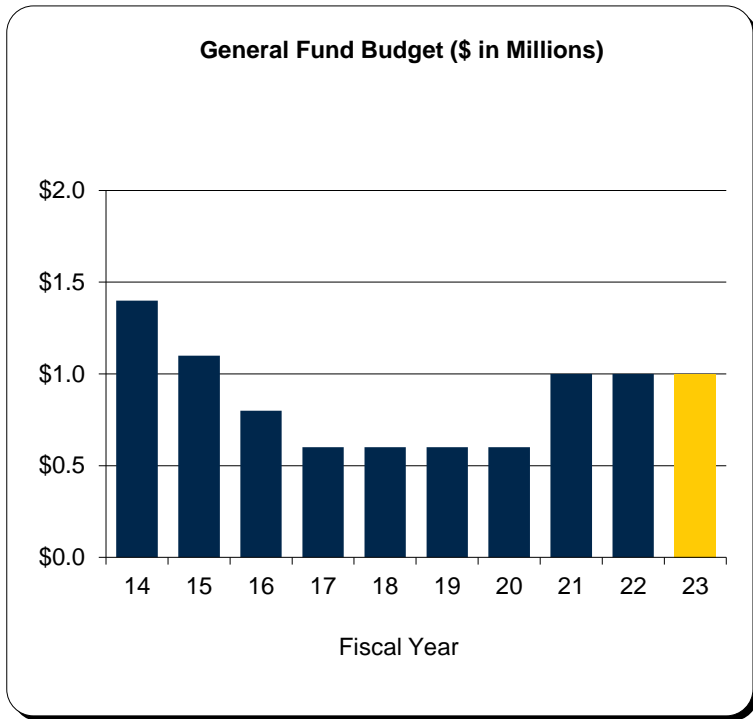
- a. In FY 15, a separate NCRC cost center was established by transferring support for utilities, plant operations and insurance from the EVP & CFO, Utilities, and General University Support cost centers.

Centrally Funded Staff Benefits

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	<u>\$ 1,000,000</u>	\$ Change	\$ 0
Total Fiscal Year 2022-23	<u><u>\$ 1,000,000</u></u>	% Change	0.0%



Notes: Ten Year History

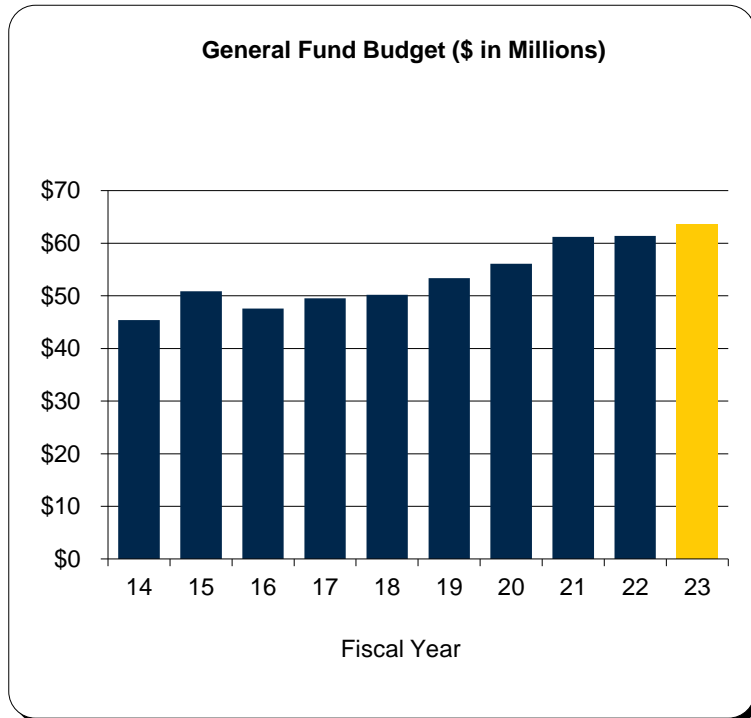
- a. Represents funding for the general fund obligations for unemployment compensation.

General University Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 61,363,537	\$ Change	\$ 2,120,892
Budget reduction (1.0%)	(19,810)	% Change	3.5%
General operating increase	78,445		
Other changes	2,062,257 (1)		
Total Fiscal Year 2022-23	<u>\$ 63,484,429</u>		



Notes: 2022-23 Funding

1. Represents increased student fees driven by higher projected enrollments in FY 23 (particularly the Health Service and Infrastructure Maintenance Fees).

Notes: Ten Year History

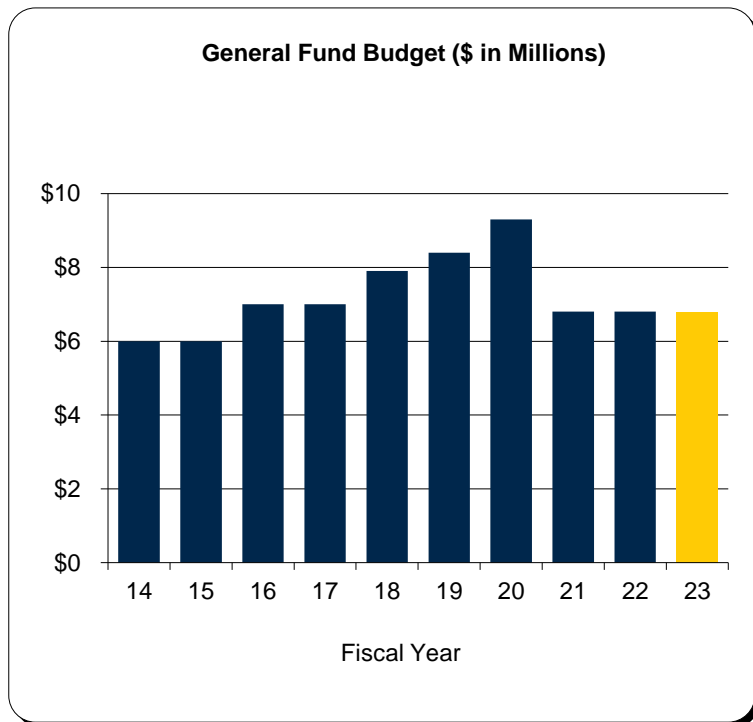
- a. Includes audit fees, debt service, space rental, insurance, legal and professional fees, ceremonial and presidential events and revenues from the Infrastructure Maintenance, Health Service, and University Unions and Recreational Sports Facility Improvement fees.
- b. Budget reductions (rounded) - 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), FY 22 1.0% (\$20K), and FY 23 1.0% (\$20K).

Departmental Activities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	<u>\$ 6,800,000</u>	\$ Change	\$ 0
Total Fiscal Year 2022-23	<u><u>\$ 6,800,000</u></u>	% Change	0.0%



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

	2022-2023					Total	2021-2022 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted				
Revenues:								
State Appropriations	\$ 28,183,300	\$ -	\$ -	\$ -	\$ 28,183,300	\$ 26,855,300	\$ 1,328,000	
Student Tuition & Fees	135,335,500	-	-	-	135,335,500	125,894,700	9,440,800	
Government Sponsored Programs:								
Federal	-	-	-	20,000,000	20,000,000	30,000,000	(10,000,000)	
Non-Federal	-	-	-	500,000	500,000	500,000	-	
Non-Government Sponsored Programs	-	-	-	2,000,000	2,000,000	2,000,000	-	
Indirect Cost Recovery	1,342,900	-	-	-	1,342,900	1,650,000	(307,100)	
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,342,900)	(1,342,900)	(1,650,000)	307,100	
Private Gifts	-	-	-	1,200,000	1,200,000	1,200,000	-	
Income from Investments:								
Endowment Income	-	-	-	2,500,000	2,500,000	2,200,000	300,000	
Other Investment Income	50,000	50,000	-	50,000	150,000	125,000	25,000	
Auxiliary Activities	-	-	1,250,000	-	1,250,000	1,250,000	-	
Departmental Activities	500,000	450,000	-	-	950,000	750,000	200,000	
Total Revenues	\$ 165,411,700	\$ 500,000	\$ 1,250,000	\$ 24,907,100	\$ 192,068,800	\$ 190,775,000	\$ 1,293,800	
Total Expenditures	\$ 165,411,700	\$ 500,000	\$ 1,250,000	\$ 24,907,100	\$ 192,068,800	\$ 190,775,000	\$ 1,293,800	
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

Schedule B

General Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 28,183,300	17.0%	\$ 26,855,300	17.3%	\$ 1,328,000
Student Tuition & Fees	135,335,500	81.8%	125,894,700	81.3%	9,440,800
Indirect Cost Recovery	1,342,900	0.8%	1,650,000	1.1%	(307,100)
Income from Investments - Other	50,000	0.0%	50,000	0.0%	-
Departmental Activities	500,000	0.3%	500,000	0.3%	-
Total Revenues	\$ 165,411,700	100.0%	\$ 154,950,000	100.0%	\$ 10,461,700
Total Expenditures	\$ 165,411,700		\$ 154,950,000		\$ 10,461,700
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 50,000	10.0%	\$ 25,000	9.1%	\$ 25,000
Departmental Activities	450,000	90.0%	250,000	90.9%	200,000
Total Revenues	\$ 500,000	100.0%	\$ 275,000	100.0%	\$ 225,000
Total Expenditures	\$ 500,000		\$ 275,000		\$ 225,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	2021-2022	\$ Change
Revenues:			
University Unions & Events	\$ 600,000	\$ 800,000	\$ (200,000)
Parking Operations			-
Child Development Center	1,000,000	900,000	100,000
Athletics	50,000	50,000	-
Internal Rebillings	(400,000)	(500,000)	100,000
Gross Revenue	\$ 1,250,000	\$ 1,250,000	\$ -
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,250,000	\$ 1,250,000	\$ -
Expenditures:			
University Unions & Events	\$ 600,000	\$ 800,000	\$ (200,000)
Parking Operations			-
Child Development Center	1,000,000	900,000	100,000
Athletics	50,000	50,000	-
Internal Rebillings	(400,000)	(500,000)	100,000
Gross Expenditures	\$ 1,250,000	\$ 1,250,000	\$ -
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,250,000	\$ 1,250,000	\$ -

Schedule E

Expendable Restricted Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 20,000,000	80.3%	\$ 30,000,000	87.5%	\$ (10,000,000)
Non-Federal	500,000	2.0%	500,000	1.5%	-
Non-Government Sponsored Programs	2,000,000	8.0%	2,000,000	5.8%	-
Indirect Cost Recoveries Alloc to General Oper	(1,342,900)	-5.4%	(1,650,000)	-4.8%	307,100
Private Gifts	1,200,000	4.8%	1,200,000	3.5%	-
Income from Investments:					
Endowment Income	2,500,000	10.0%	2,200,000	6.4%	300,000
Other Investment Income	50,000	0.2%	50,000	0.1%	-
Total Revenues	\$ 24,907,100	100.0%	\$ 34,300,000	100.0%	\$ (9,392,900)
Expenditures	\$ 24,907,100		\$ 34,300,000		\$ (9,392,900)
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2022	Fall 2021	% Change	\$ Change
Undergraduate				
Lower Division	\$ 7,160	\$ 6,908	3.6%	\$ 252
Upper Division	7,535	7,133	5.6%	402
Business	9,410	9,158	2.8%	252
Engineering & Computer Science	8,885	8,633	2.9%	252
Graduate				
Business	11,500	11,020	4.4%	480
Engineering & Computer Science	11,500	11,020	4.4%	480
All Other Programs	9,100	8,620	5.6%	480
Doctorate				
Education	9,100	8,620	5.6%	480
Engineering & Computer Science	11,500	11,020	4.4%	480

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 2022 \$200 (no change from Fall 2021).

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2022	Fall 2021	% Change	\$ Change
Undergraduate				
Lower Division	\$ 14,792	\$ 14,024	5.5%	\$ 768
Upper Division	15,167	14,249	6.4%	918
Business	17,042	16,274	4.7%	768
Engineering & Computer Science	16,517	15,749	4.9%	768
Web-based Programs:				
Engineering & Computer Science	10,625	10,313	3.0%	312
Graduate				
Business	18,588	17,744	4.8%	844
Engineering & Computer Science	18,588	17,744	4.8%	844
All Other Programs	16,188	15,344	5.5%	844
Web-based Programs:				
Education, Health & Human Services	11,324	10,724	5.6%	600
Engineering & Computer Science	13,724	13,124	4.6%	600
Doctorate				
Education	9,100	8,620	5.6%	480
Engineering & Computer Science	11,500	11,020	4.4%	480

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 2022 \$200 (no change from Fall 2021).

Dearborn Campus

Section Two - General Fund Budget

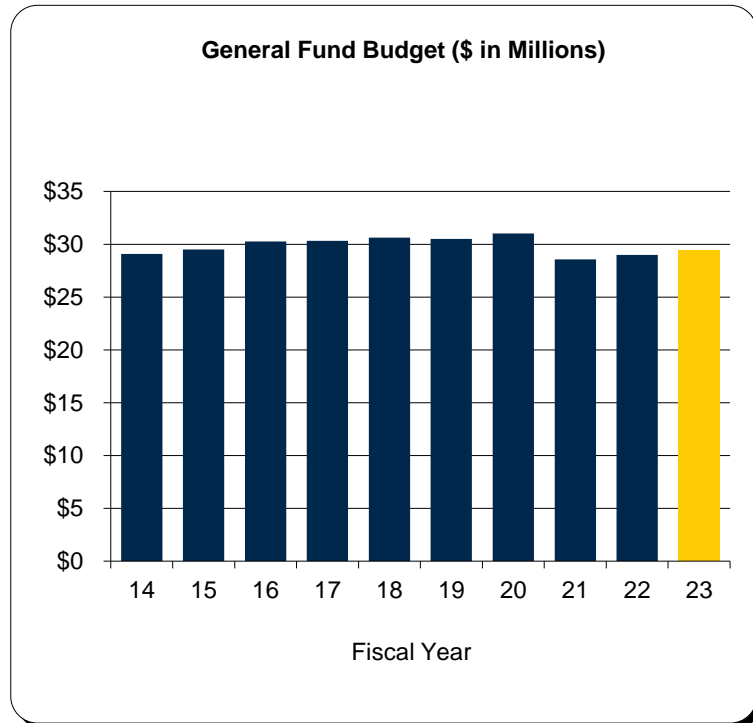
College of Arts, Sciences, and Letters

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 28,992,215
Transfers	31,655
Adjusted Fiscal Year 2021-22 Budget	<u>29,023,870</u>
Current Year Increase (Decrease)	395,073
Total Fiscal Year 2022-23	<u><u>\$ 29,418,943</u></u>

% Change 1.4%



Ten Year History

- 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.
- 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).
- 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.
- 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.
- In FY 21, the budget was reduced due to a projected decline in general fund revenue.
- In FY 22, the budget included funds for faculty promotions and the campus merit program.
- In FY 23, the budget includes funds for faculty promotions and the campus merit program and includes an adjustment due to a change in college revenues.

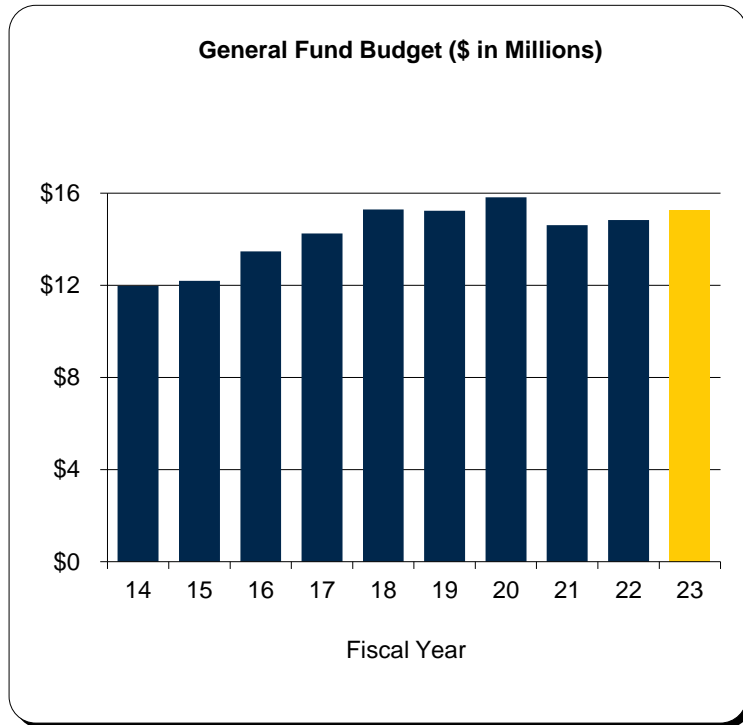
College of Business

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 14,840,652
Transfers	165
Adjusted Fiscal Year 2021-22 Budget	14,840,817
Current Year Increase (Decrease)	409,324
Total Fiscal Year 2022-23	<u>\$ 15,250,141</u>

% Change 2.8%



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.
8. In FY 23, the budget includes funds for faculty promotions and the campus merit program and includes an adjustment due to a change in college revenues.

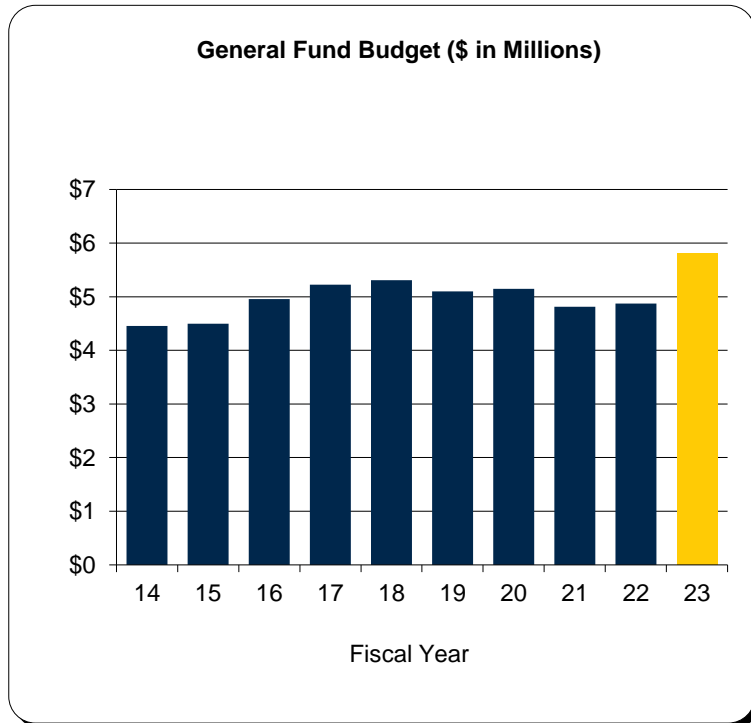
College of Education, Health & Human Services

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 4,873,963
Transfers	18,830
Adjusted Fiscal Year 2021-22 Budget	<u>4,892,793</u>
Current Year Increase (Decrease)	920,840
Total Fiscal Year 2022-23	<u><u>\$ 5,813,633</u></u>

% Change 18.8%



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.
7. In FY 23, the budget includes funds for faculty promotions and the campus merit program and includes an adjustment due to a change in college revenues.

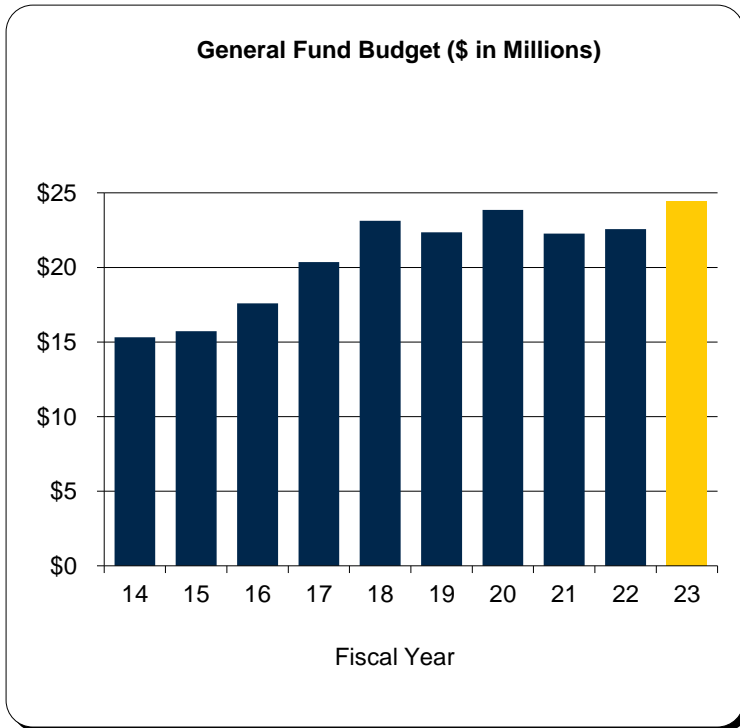
College of Engineering and Computer Science

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 22,572,627
Transfers	517,916
Adjusted Fiscal Year 2021-22 Budget	23,090,543
Current Year Increase (Decrease)	1,343,684
Total Fiscal Year 2022-23	<u>\$ 24,434,227</u>

% Change 5.8%



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.
8. In FY 23, the budget includes funds for faculty promotions and the campus merit program and includes an adjustment due to a change in college revenues.

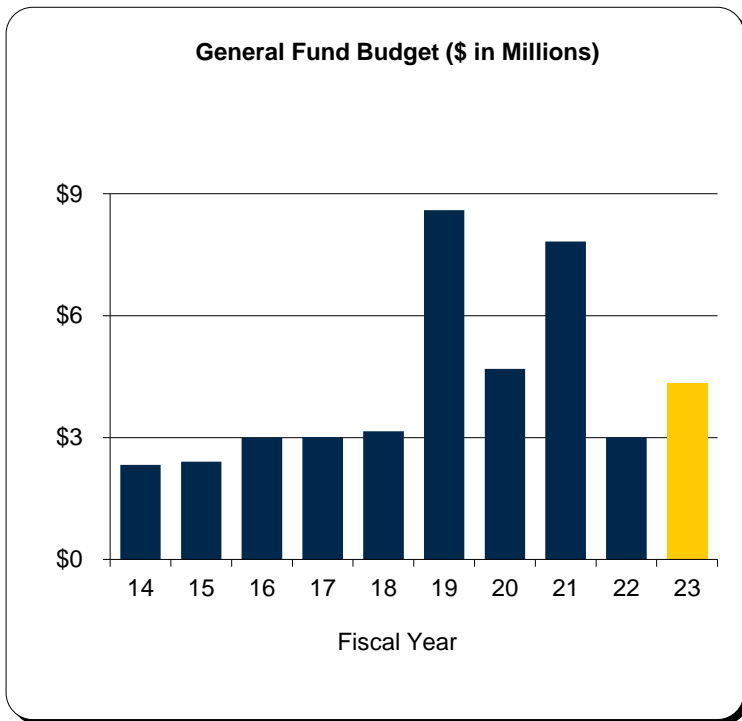
Office of the Chancellor

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 3,004,318
Transfers	(372,747)
Adjusted Fiscal Year 2021-22 Budget	2,631,571
Current Year Increase (Decrease)	1,719,000
Total Fiscal Year 2022-23	\$ 4,350,571

% Change 65.3%



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 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.
7. In FY 23, funding is provided for the merit program, as well as Athletic operations. The Office of Metropolitan Impact transfers to Academic Affairs. The campus contingency increases to hedge against revenue variances.

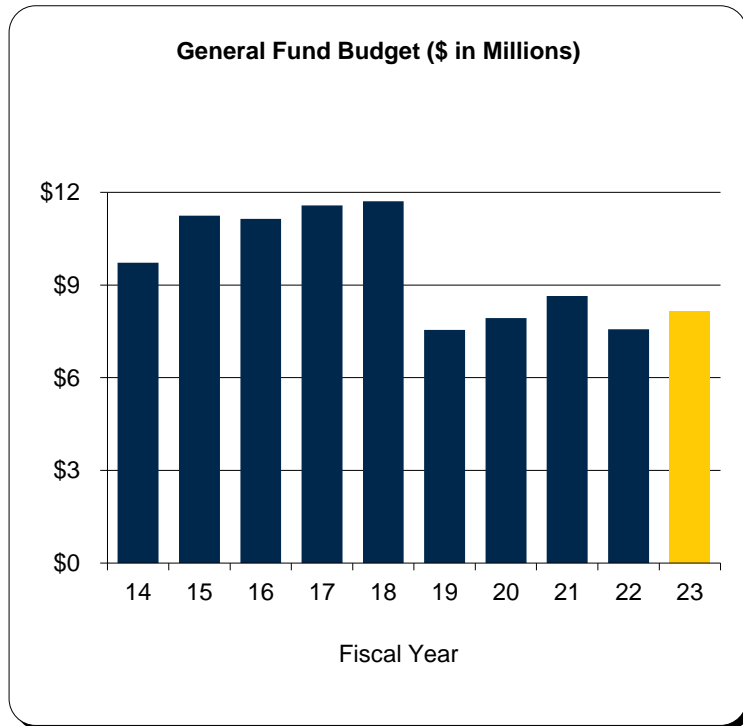
Provost and Executive Vice Chancellor of Academic Affairs

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 7,565,752
Transfers	355,518
Adjusted Fiscal Year 2021-22 Budget	<u>7,921,270</u>
Current Year Increase (Decrease)	213,158
Total Fiscal Year 2022-23	<u><u>\$ 8,134,428</u></u>

% Change 2.7%



Ten Year History

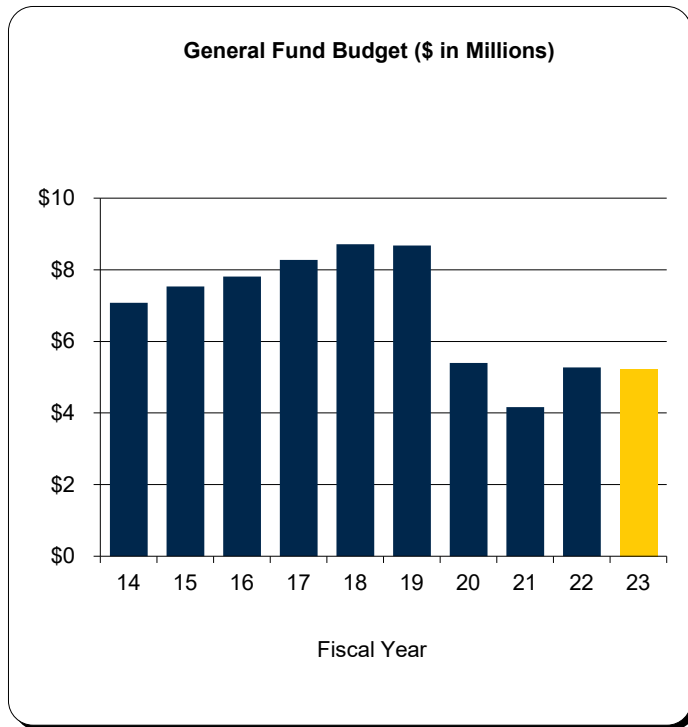
1. In FY 18, the budget included a transfer from College of Arts, Sciences, and Letters to the College of Education, Health & Human Services to fund the Student Advising and Resource Team (START), a reduction in Office of Research and Sponsored Projects indirect cost revenue and additional support for 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, reorganized 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.
7. In FY 23, funding is provided for the campus merit program, librarian promotions, LEO professional development, and electronic library materials. The Office of Metropolitan Impact transfers from the Office of the Chancellor.

Enrollment Management

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 5,276,187
Transfers	(130,000)
Adjusted Fiscal Year 2021-22 Budget	5,146,187
Current Year Increase (Decrease)	89,218
Total Fiscal Year 2022-23	<u>\$ 5,235,405</u>
% Change	1.7%



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.
8. In FY 23, funding is provided to support the annual 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 Executive Vice Chancellor of 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

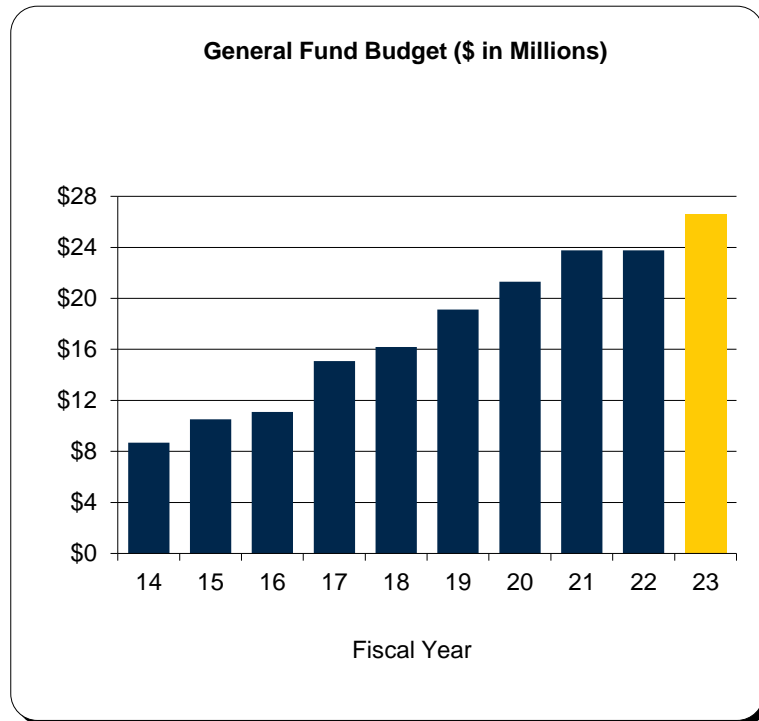
(Financial Aid Programs only)

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 23,750,615
Transfers	-
Adjusted Fiscal Year 2021-22 Budget	<u>23,750,615</u>
Current Year Increase (Decrease)	2,867,385
Total Fiscal Year 2022-23	<u>\$ 26,618,000</u>

% Change 12.1%



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.
8. In FY 23, \$2.9M is added to support need-based aid programs and projected enrollment changes.

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.

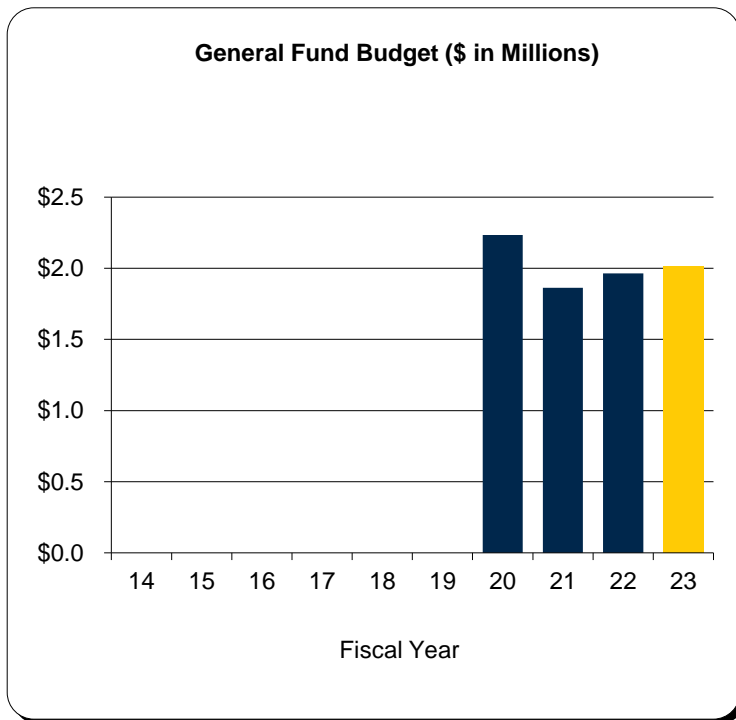
Student Affairs

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 1,964,478
Transfers	365
Adjusted Fiscal Year 2021-22 Budget	1,964,843
Current Year Increase (Decrease)	51,900
Total Fiscal Year 2022-23	\$ 2,016,743

% Change 2.6%



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.
4. In FY 23, funding is provided to support the annual 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 Executive Vice Chancellor of Academic Affairs, but are reported on separate budget graphs due to their relative size and significance.

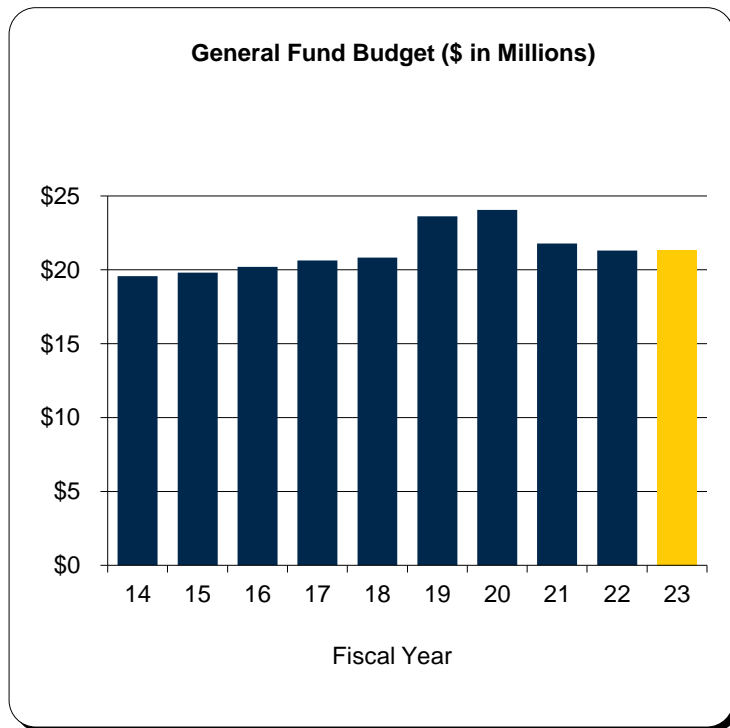
Business Affairs

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 21,294,080
Transfers	(319,338)
Adjusted Fiscal Year 2021-22 Budget	<u>20,974,742</u>
Current Year Increase (Decrease)	355,742
Total Fiscal Year 2022-23	<u><u>\$ 21,330,484</u></u>

% Change 1.7%



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.
7. In FY 23, funding is provided to support the campus merit program. Funding is also provided to support staffing and operations in the Department of Public Safety.

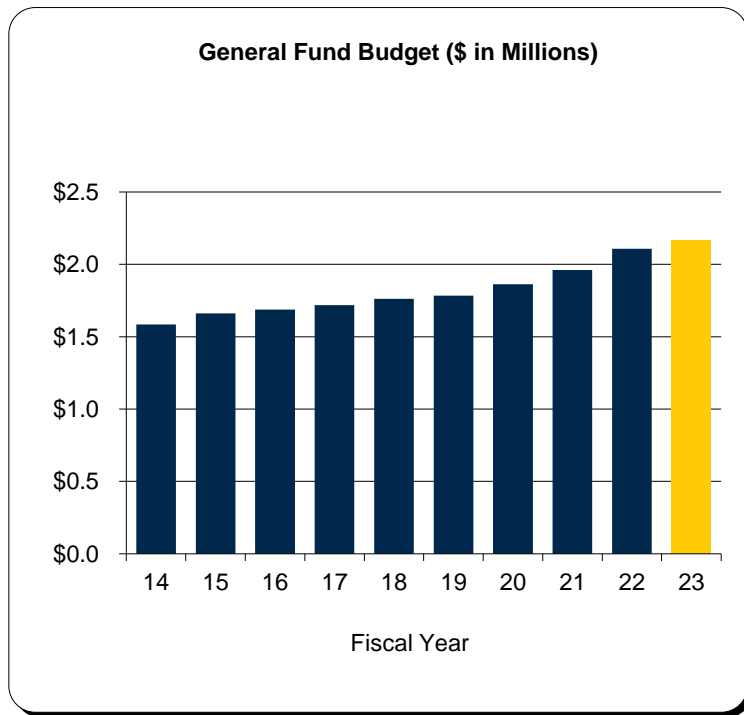
External Relations

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,107,928
Transfers	26,000
Adjusted Fiscal Year 2021-22 Budget	2,133,928
Current Year Increase (Decrease)	33,480
Total Fiscal Year 2022-23	\$ 2,167,408

% Change 1.6%



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.
7. In FY 23, funding is provided to support the annual campus merit program.

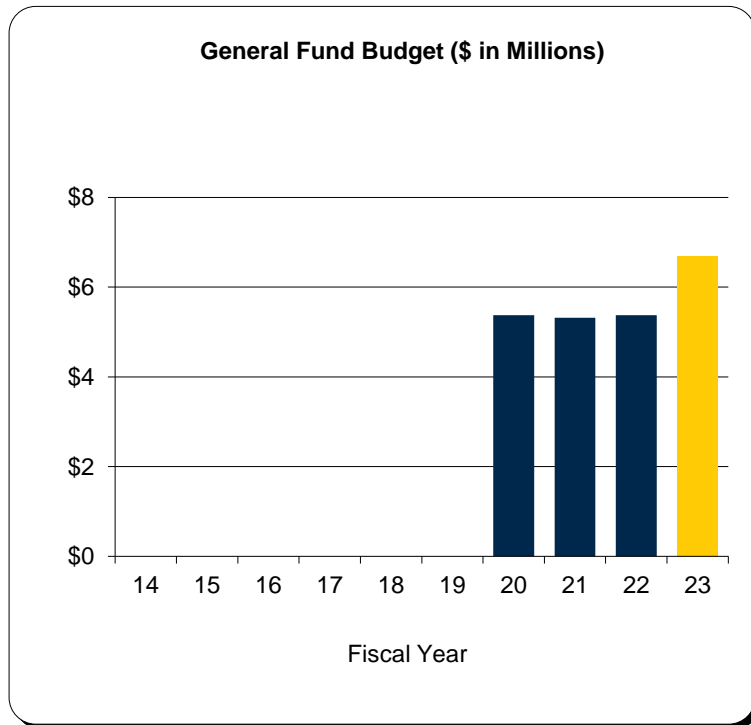
Information Technology Services

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 5,375,664
Transfers	85,000
Adjusted Fiscal Year 2021-22 Budget	<u>5,460,664</u>
Current Year Increase (Decrease)	1,240,595
Total Fiscal Year 2022-23	<u>\$ 6,701,259</u>

% Change 22.7%



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.
4. In FY 23, funding is provided to support the annual campus merit program, to fund campus hardware and software investments, and inflation.

Notes: Ten Year History

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

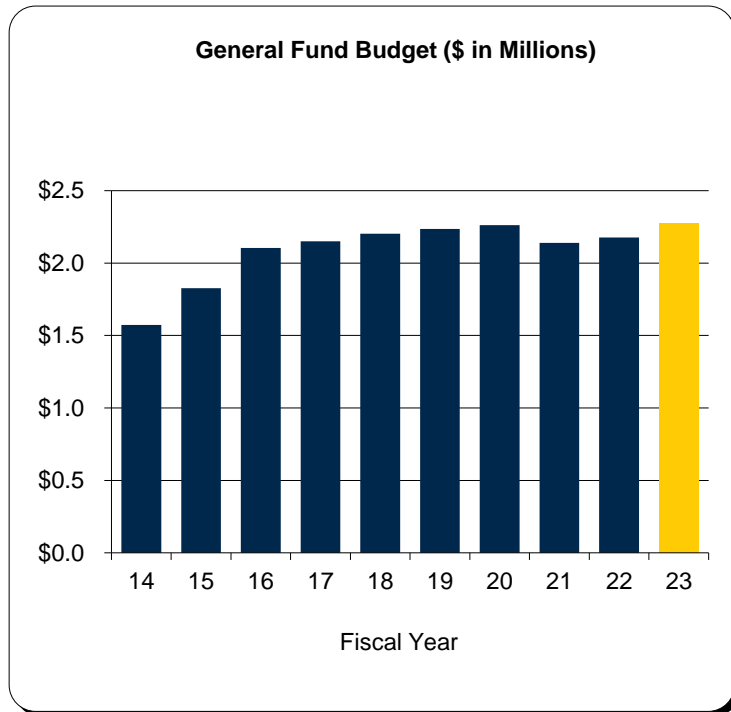
Institutional Advancement

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,176,111
Transfers	-
Adjusted Fiscal Year 2021-22 Budget	<u>2,176,111</u>
Current Year Increase (Decrease)	101,800
Total Fiscal Year 2022-23	<u><u>\$ 2,277,911</u></u>

% Change 4.7%



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.
6. In FY 23, funding is provided to support the annual campus merit program. Campus-wide event budgets were transferred from the Academic Units.

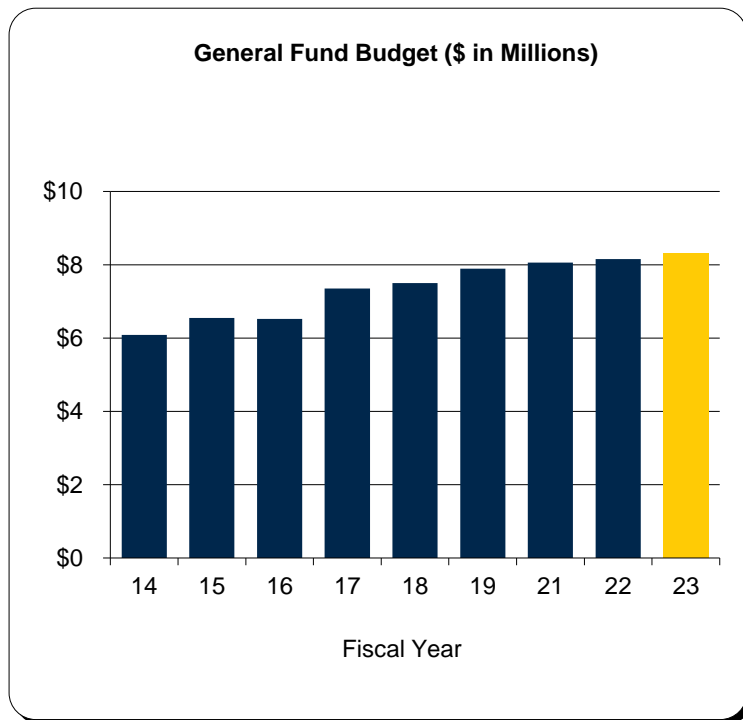
Staff Benefits

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 8,159,572
Transfers	(213,364)
Adjusted Fiscal Year 2021-22 Budget	<u>7,946,208</u>
Current Year Increase (Decrease)	358,339
Total Fiscal Year 2022-23	<u>\$ 8,304,547</u>

% Change 4.5%



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.
7. In FY 23, funds are added for benefits associated with the annual merit program and inflationary increases associated with health insurance benefits.

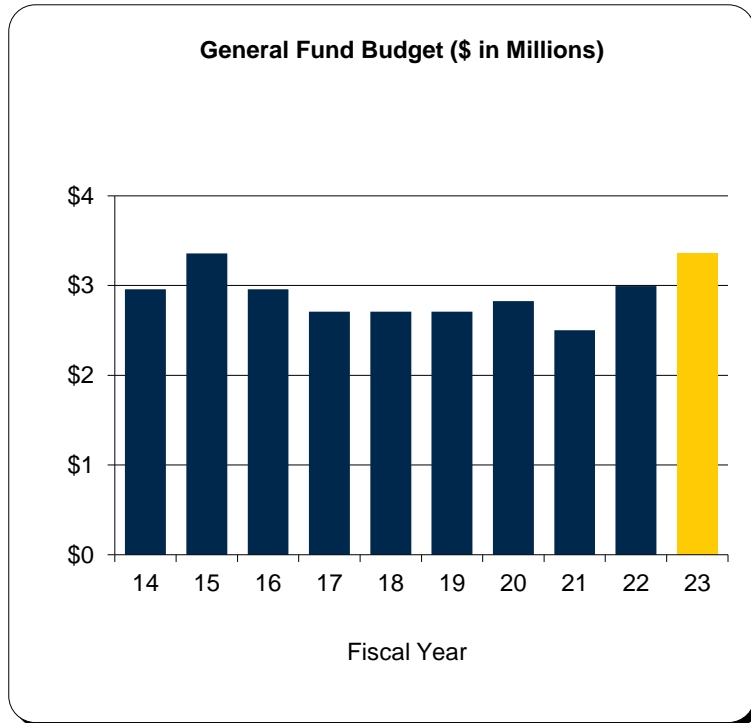
Utilities

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,995,838
Transfers	-
Adjusted Fiscal Year 2021-22 Budget	<u>2,995,838</u>
Current Year Increase (Decrease)	362,162
Total Fiscal Year 2022-23	<u>\$ 3,358,000</u>

% Change 12.1%



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.
8. In FY 23, funds are added to the budget to reflect inflationary price increases and support for sustainable energy initiatives.

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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

	2022-2023				Total	2021-2022 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 25,217,400	\$ -	\$ -	\$ -	\$ 25,217,400	\$ 24,433,500	\$ 783,900
Student Tuition & Fees	90,798,000	-	-	-	90,798,000	92,476,000	(1,678,000)
Government Sponsored Programs:							
Federal	-	-	-	12,000,000	12,000,000	24,000,000	(12,000,000)
Non-Federal	-	-	-	2,500,000	2,500,000	2,300,000	200,000
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	-	-	-	1,500,000	1,500,000	750,000	750,000
Income from Investments:							
Endowment Income	-	-	-	4,800,000	4,800,000	4,600,000	200,000
Other Investment Income	50,000	30,000	-	50,000	130,000	95,000	35,000
Auxiliary Activities	-	-	4,027,000	-	4,027,000	4,660,000	(633,000)
Departmental Activities	300,000	450,000	-	-	750,000	800,000	(50,000)
Total Revenues	\$ 116,515,400	\$ 480,000	\$ 4,027,000	\$ 20,700,000	\$ 141,722,400	\$ 154,114,500	\$ (12,392,100)
Total Expenditures	\$ 116,515,400	\$ 480,000	\$ 4,027,000	\$ 20,700,000	\$ 141,722,400	\$ 154,114,500	\$ (12,392,100)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule B

General Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 25,217,400	21.6%	\$ 24,433,500	20.8%	\$ 783,900
Student Tuition & Fees	90,798,000	77.9%	92,476,000	78.8%	(1,678,000)
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	\$ 116,515,400	100.0%	\$ 117,409,500	100.0%	\$ (894,100)
Total Expenditures	\$ 116,515,400		\$ 117,409,500		\$ (894,100)
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	450,000	93.8%	500,000	96.2%	(50,000)
Income from Investments	30,000	6.3%	20,000	3.8%	10,000
Total Revenues	\$ 480,000	100.0%	\$ 520,000	100.0%	\$ (40,000)
Total Expenditures	\$ 480,000		\$ 520,000		\$ (40,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	2021-2022	\$ Change
Revenues:			
Recreation Building	\$ 1,050,000	\$ 1,100,000	\$ (50,000)
Event Building Services	700,000	700,000	-
Northbank Center	475,000	475,000	-
Early Childhood Development Center	800,000	775,000	25,000
Student Housing	2,200,000	2,600,000	(400,000)
Other Auxiliary Activities & Internal Services	150,000	350,000	(200,000)
Internal Rebillings		(175,000)	175,000
Gross Revenue	\$ 5,375,000	\$ 5,825,000	\$ (450,000)
Budgeted in the General Fund	(1,348,000)	(1,165,000)	(183,000)
Net Revenue	\$ 4,027,000	\$ 4,660,000	\$ (633,000)
Expenditures:			
Recreation Building	\$ 1,050,000	\$ 1,100,000	\$ (50,000)
Event Building Services	700,000	700,000	-
Northbank Center	475,000	475,000	-
Early Childhood Development Center	800,000	775,000	25,000
Student Housing	2,200,000	2,600,000	(400,000)
Other Auxiliary Activities & Internal Services	150,000	350,000	(200,000)
Internal Rebillings		(175,000)	175,000
Gross Expenditures	\$ 5,375,000	\$ 5,825,000	\$ (450,000)
Budgeted in the General Fund	(1,348,000)	(1,165,000)	(183,000)
Net Expenditures	\$ 4,027,000	\$ 4,660,000	\$ (633,000)

Schedule E

Expendable Restricted Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 12,000,000	58.0%	\$ 24,000,000	76.1%	\$ (12,000,000)
Non-Federal	2,500,000	12.1%	2,300,000	7.3%	200,000
Non-Government Sponsored Programs	-		-		-
Indirect Cost Recoveries Alloc to General Oper	(150,000)	-0.7%	(150,000)	-0.5%	-
Private Gifts	1,500,000	7.2%	750,000	2.4%	750,000
Income from Investments:					
Endowment Income	4,800,000	23.2%	4,600,000	14.6%	200,000
Other Investment Income	50,000	0.2%	25,000	0.1%	25,000
Total Revenues	\$ 20,700,000	100.0%	\$ 31,525,000	100.0%	\$ (10,825,000)
Expenditures	\$ 20,700,000		\$ 31,525,000		\$ (10,825,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2022	Fall 2021	% Change	\$ Change
Undergraduate				
Lower Division	\$ 6,762	\$ 6,446	4.9%	\$ 316
Upper Division	6,837	6,518	4.9%	319
Nursing	7,815	7,451	4.9%	364
Nursing (RN/BSN)	6,837	6,518	4.9%	319
Respiratory Therapy	6,837	6,518	4.9%	319
Accelerated Online Degree Completion*	6,543	-		6,543
Management	7,974	7,598	4.9%	376
Graduate				
Management	10,687	10,226	4.5%	461
Doctor of Education	9,616	9,203	4.5%	413
Doctor of Nurse Anesthesia (Professional)	11,365	10,877	4.5%	488
Doctor of Nurse Anesthesia (Post-Professional)	13,312	12,740	4.5%	572
Physical Therapy	9,793	9,371	4.5%	422
Occupational Therapy	10,381	9,935	4.5%	446
Physician Assistant	12,643	12,098	4.5%	545
Nursing	9,442	9,035	4.5%	407
All Other Graduate Programs	8,755	8,378	4.5%	377

Undergraduate rates are based on students taking 15 credit hours per term and include the following mandatory fee assessed each term: Undergraduate Registration Assessment - \$312.

Graduate rates are based on students taking 12 credit hours per term and include the following mandatory fee assessed each term: Graduate Registration Assessment - \$262.

*The Accelerated Online Degree Completion program is new in Fall 2022.

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2022	Fall 2021	% Change	\$ Change
Undergraduate				
Lower Division	\$ 12,915	\$ 12,311	4.9%	\$ 604
Upper Division	13,083	12,473	4.9%	610
Nursing	15,033	14,333	4.9%	700
Nursing (RN/BSN)	7,524	7,172	4.9%	352
Respiratory Therapy	7,524	7,172	4.9%	352
Accelerated Online Degree Completion*	7,272	-		7,272
Management	14,214	13,553	4.9%	661
Online Programs:				
Management, Domestic Students	8,658	8,252	4.9%	406
All Other Programs, Domestic Students	7,524	7,172	4.9%	352
Graduate				
Management	13,258	12,686	4.5%	572
Doctor of Education	12,982	12,422	4.5%	560
Doctor of Nurse Anesthesia (Professional)	16,840	16,115	4.5%	725
Doctor of Nurse Anesthesia (Post-Professional)	14,230	13,616	4.5%	614
Physical Therapy	14,515	13,889	4.5%	626
Occupational Therapy	15,103	14,453	4.5%	650
Physician Assistant	19,342	18,509	4.5%	833
Nursing	13,996	13,394	4.5%	602
All Other Graduate Programs	12,982	12,422	4.5%	560

Undergraduate rates are based on students taking 15 credit hours per term and include the following mandatory fee assessed each term: Undergraduate Registration Assessment - \$312.

Graduate rates are based on students taking 12 credit hours per term and include the following mandatory fee assessed each term: Graduate Registration Assessment - \$262.

**The Accelerated Online Degree Completion program is new in Fall 2022.*

Flint Campus

Section Two - General Fund Budget

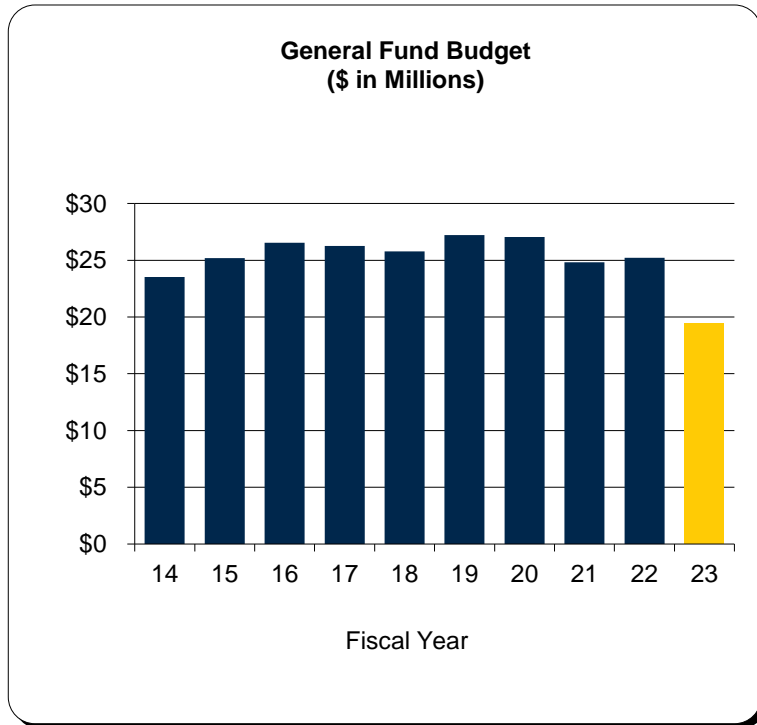
College of Arts and Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 25,208,836
Reorganization of Departments	(3,902,771)
Miscellaneous Transfers	(200)
Adjusted Fiscal Year 2021-22 Budget	21,305,865
Current Year Increase (Decrease)	(1,856,197)
Total Fiscal Year 2022-23	\$ 19,449,668

% Change -8.7%



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.
4. In FY 23, budgets for the Computer Science, Engineering and Physics departments move to the College of Innovation & Technology.

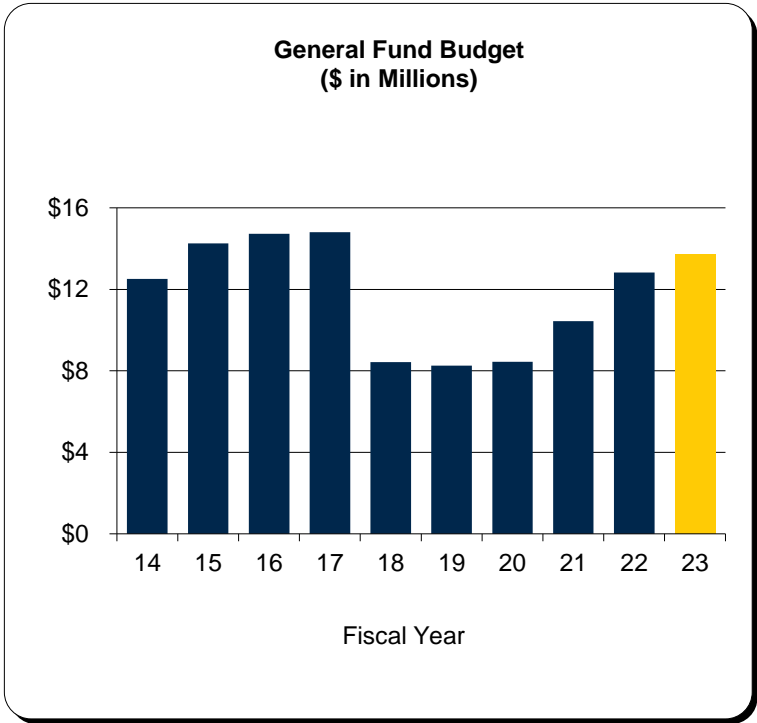
College of Health Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 12,821,652
Miscellaneous Transfers	(15,100)
Adjusted Fiscal Year 2021-22 Budget	12,806,552
Current Year Increase (Decrease)	914,845
Total Fiscal Year 2022-23	\$ 13,721,397

% Change 7.1%



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 FY 22, the budget increased due to actual and projected enrollment growth in graduate programs.

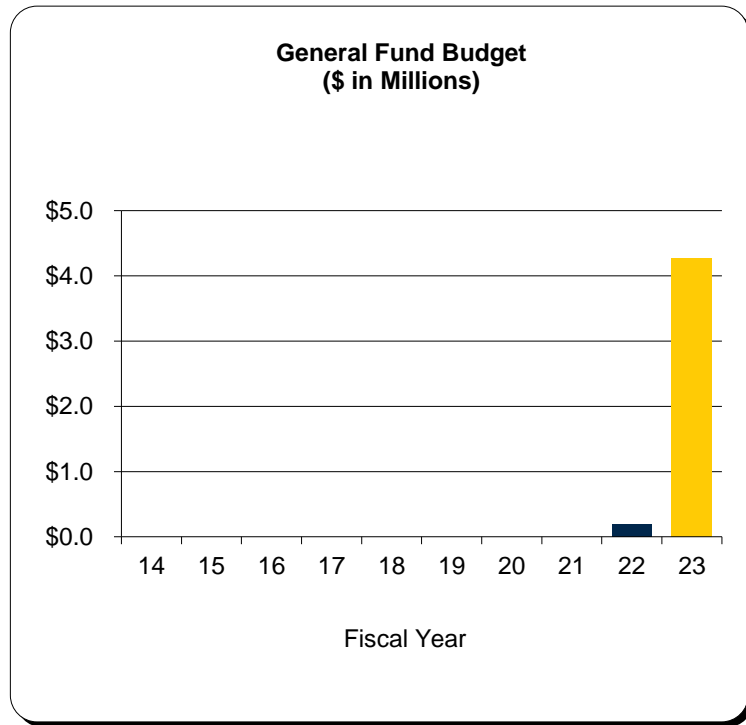
College of Innovation & Technology

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 187,200
Reorganization of Departments	3,902,771
Miscellaneous Transfers	<u>(1,200)</u>
Adjusted Fiscal Year 2021-22 Budget	4,088,771
Current Year Increase (Decrease)	177,669
Total Fiscal Year 2022-23	<u><u>\$ 4,266,440</u></u>

% Change 4.3%



Ten Year History

1. In FY 22, the newly established College of Innovation & Technology began offering courses.
2. In FY 23, budgets for the Computer Science, Engineering and Physics departments move from the College of Arts and Sciences.

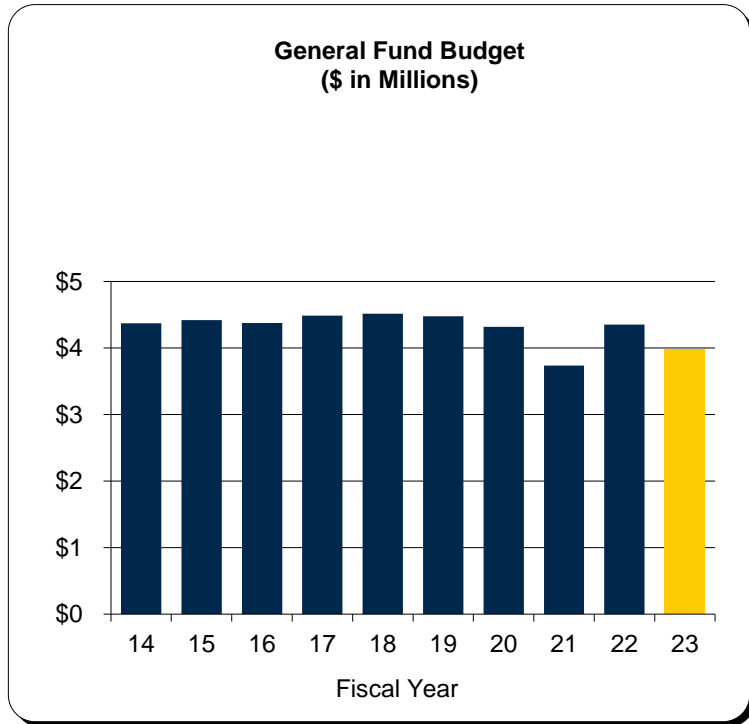
School of Education and Human Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 4,351,001
Miscellaneous Transfers	<u>(4,100)</u>
Adjusted Fiscal Year 2021-22 Budget	4,346,901
Current Year Increase (Decrease)	<u>(365,216)</u>
Total Fiscal Year 2022-23	<u><u>\$ 3,981,685</u></u>

% Change -8.4%



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 increased due to projected enrollment growth.

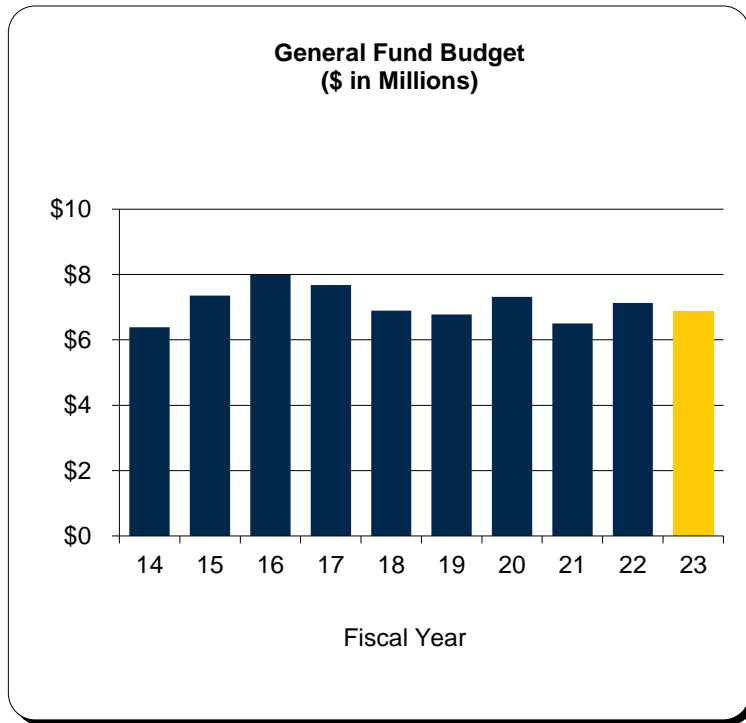
School of Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 7,128,959
Miscellaneous Transfers	<u>(7,400)</u>
Adjusted Fiscal Year 2021-22 Budget	7,121,559
Current Year Increase (Decrease)	<u>(254,215)</u>
Total Fiscal Year 2022-23	<u><u>\$ 6,867,344</u></u>

% Change -3.6%



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 increased due to projected enrollment growth.

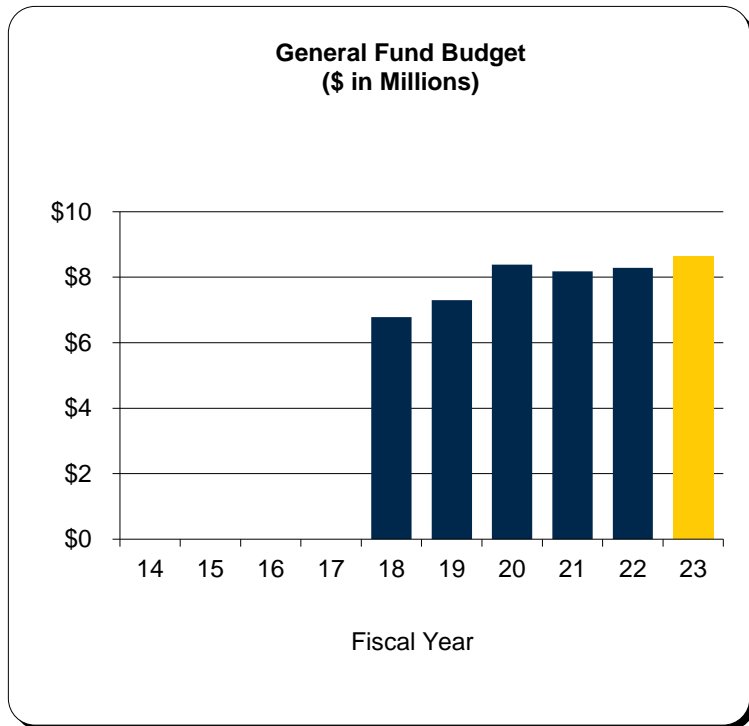
School of Nursing

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 8,291,211
Miscellaneous Transfers	54,707
Adjusted Fiscal Year 2021-22 Budget	8,345,918
Current Year Increase (Decrease)	284,741
Total Fiscal Year 2022-23	\$ 8,630,659

% Change 3.4%



Ten Year History

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

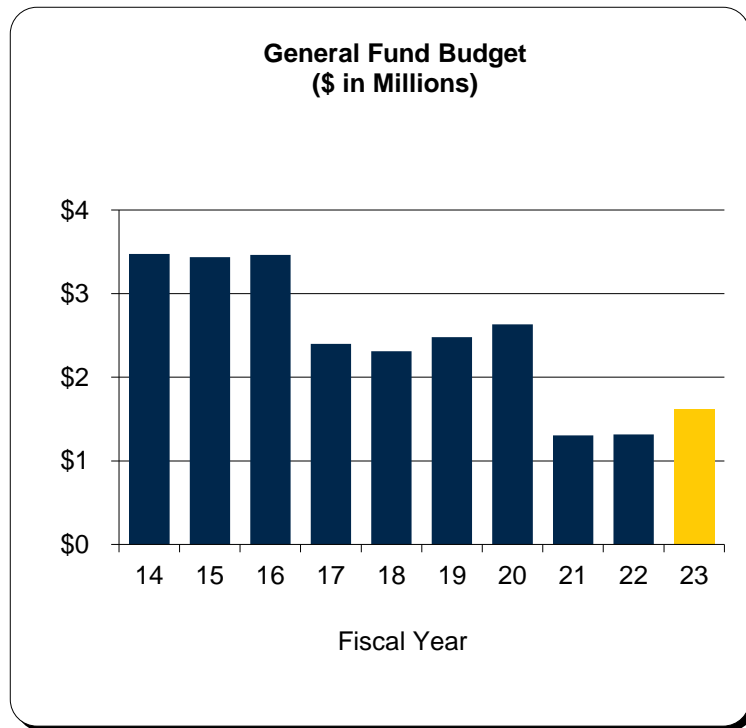
Chancellor

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 1,314,174
Reorganization of Departments	121,829
Miscellaneous Transfers	253,801
Adjusted Fiscal Year 2021-22 Budget	1,689,804
Current Year Increase (Decrease)	(70,455)
Total Fiscal Year 2022-23	\$ 1,619,349

% Change -4.2%



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.
4. In FY 23, the budget for the Chancellor group includes the Flint Equity, Civil Rights & Title IX office; moved from Business & Finance.

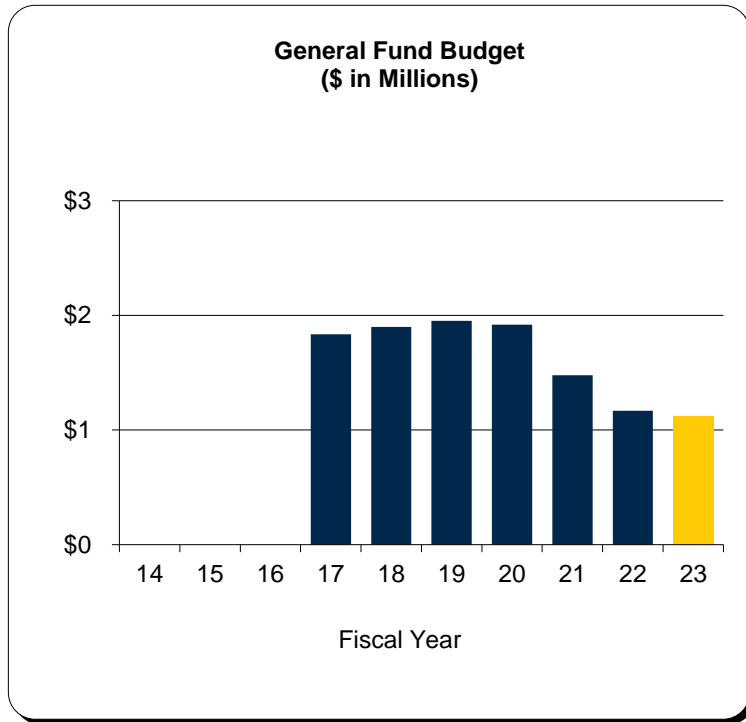
Vice Chancellor for University Advancement

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 1,169,113
Reorganization of Departments	-
Miscellaneous Transfers	-
Adjusted Fiscal Year 2021-22 Budget	1,169,113
Current Year Increase (Decrease)	(48,745)
Total Fiscal Year 2022-23	\$ 1,120,368

% Change -4.2%



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 included moving Government Relations to External Relations, along with moving funding for Career Services from Alumni Relations to other units.

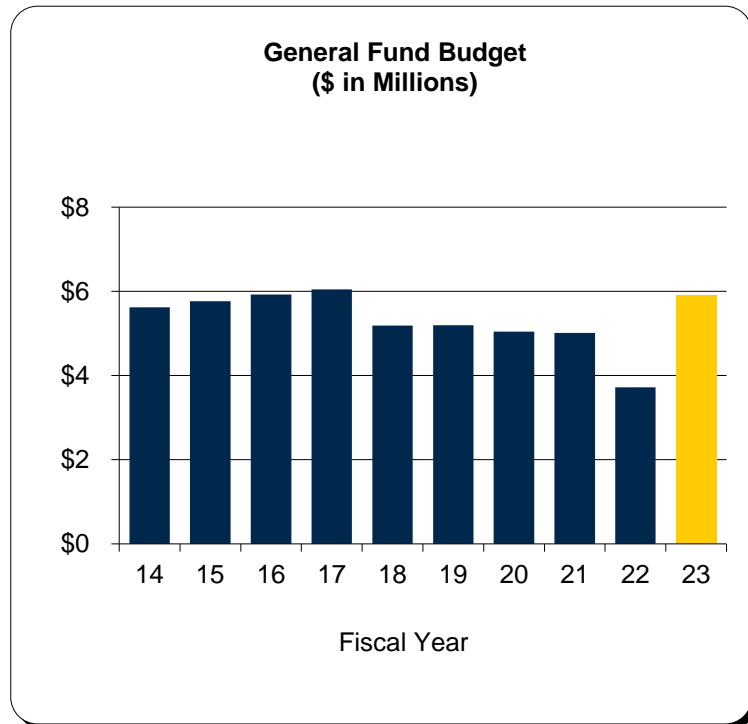
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 3,718,991
Reorganization of Departments	2,205,838
Miscellaneous Transfers	180,832
Adjusted Fiscal Year 2021-22 Budget	6,105,661
Current Year Increase (Decrease)	(191,971)
Total Fiscal Year 2022-23	\$ 5,913,690

% Change -3.1%



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 included 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.
5. In FY 23, reorganizational changes include moving Online & Digital Education, Institutional Analysis, the K-12 Office, and the Student Success Center to this area from other units.

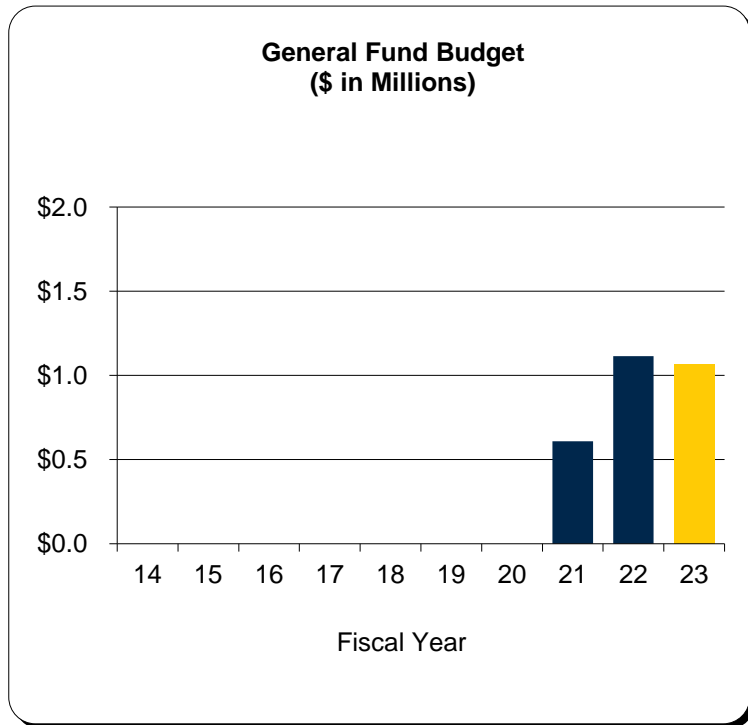
Vice Provost for Academic Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 1,113,866
Miscellaneous Transfers	-
Adjusted Fiscal Year 2021-22 Budget	1,113,866
Current Year Increase (Decrease)	(46,443)
Total Fiscal Year 2022-23	\$ 1,067,423

% Change -4.2%



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.
3. In FY 23, the name of this group changes from Associate Provost & Undergraduate Programs to Vice Provost of Academic Affairs.

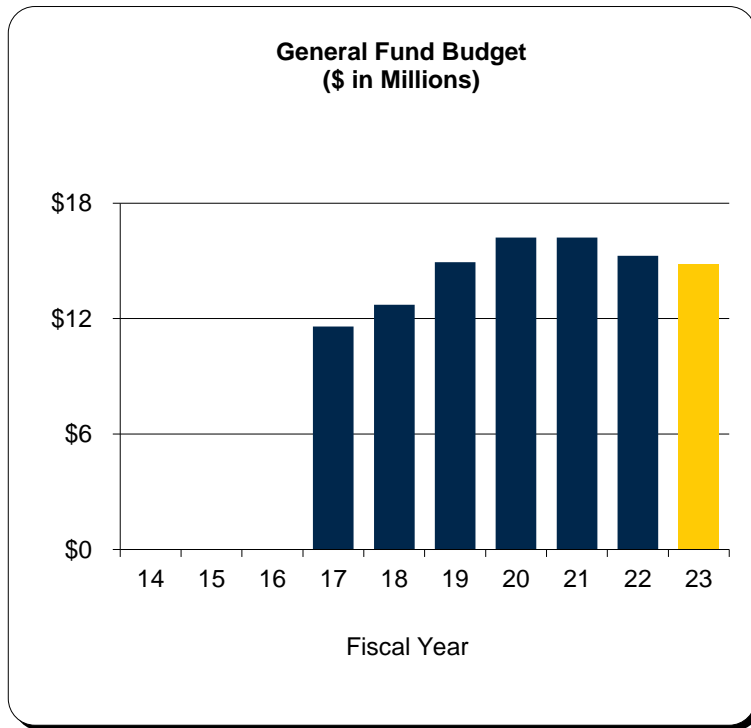
Vice Provost for Enrollment Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 15,261,313
Reorganization of Departments	(197,981)
Miscellaneous Transfers	49,376
Adjusted Fiscal Year 2021-22 Budget	15,112,708
Current Year Increase (Decrease)	(246,384)
Total Fiscal Year 2022-23	<u><u>\$ 14,866,324</u></u>

% Change -1.6%



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 included moving Marketing & Digital Strategy to External Relations.
8. In FY 23, budgets for the K-12 Office and Student Success Center moves to the Provost group. The Graduate Programs office moves into this group.

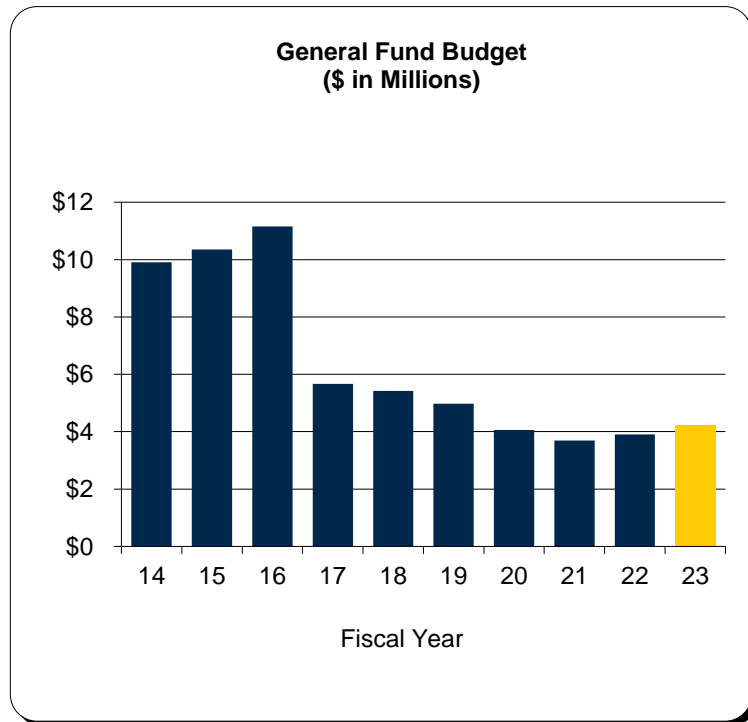
Division of Student Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 3,899,197
Miscellaneous Transfers	258
Adjusted Fiscal Year 2021-22 Budget	3,899,455
Current Year Increase (Decrease)	328,415
Total Fiscal Year 2022-23	\$ 4,227,870

% Change 8.4%



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.
6. In FY 23, the budget increases due to an increase in the Registration Assessment fee.

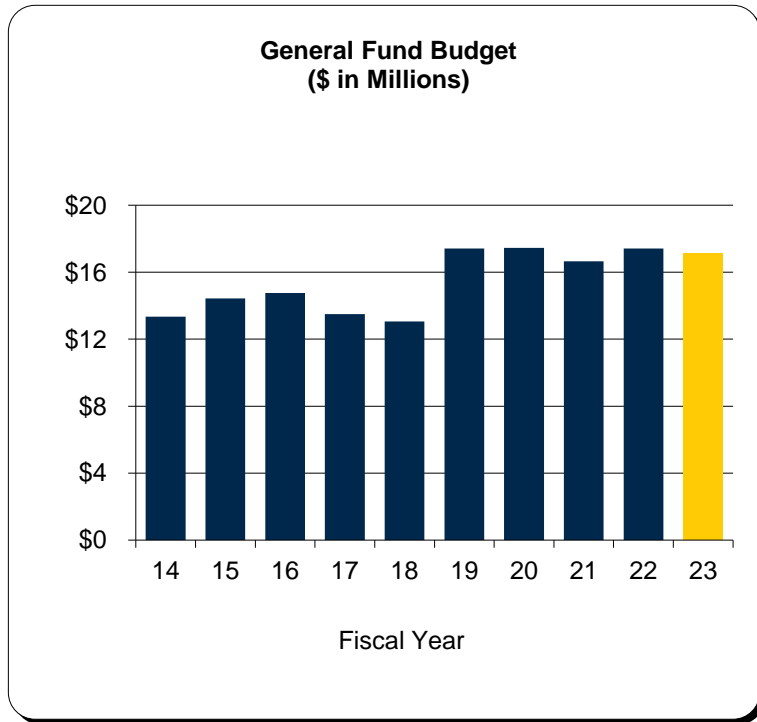
Office of Business & Finance

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 17,406,792
Reorganization of Departments	(121,829)
Miscellaneous Transfers	95,000
Adjusted Fiscal Year 2021-22 Budget	17,379,963
Current Year Increase (Decrease)	(279,246)
Total Fiscal Year 2022-23	<u><u>\$ 17,100,717</u></u>

% Change -1.6%



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 included moving Event & Building Services to External Relations.
6. In FY 23, budget for the Equity, Civil Rights, Title IX department moves to the Chancellor.

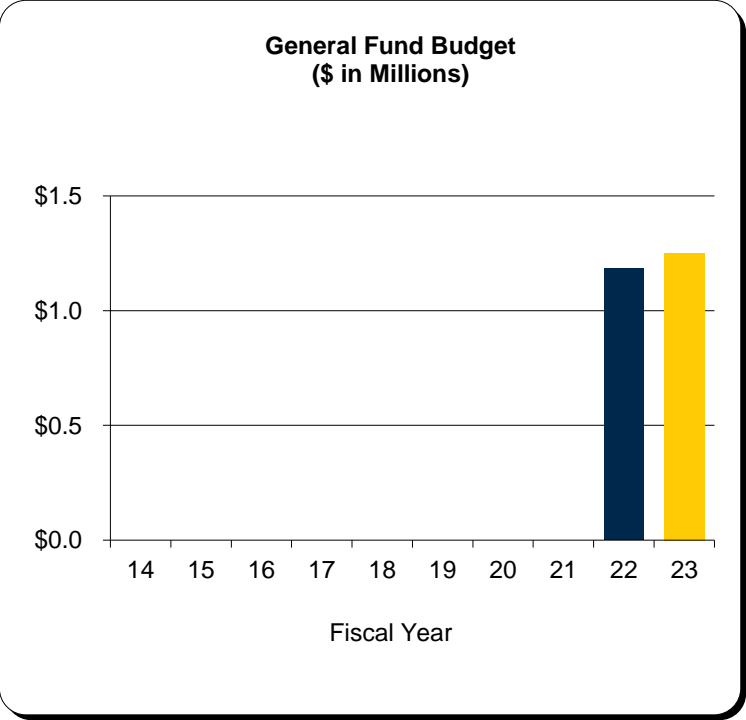
Office of Research & Economic Development

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 1,183,424
Reorganization of Departments	-
Miscellaneous Transfers	122,000
Adjusted Fiscal Year 2021-22 Budget	1,305,424
Current Year Increase (Decrease)	(54,429)
Total Fiscal Year 2022-23	\$ 1,250,995

% Change -4.2%



Ten Year History

1. In FY 22, 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.

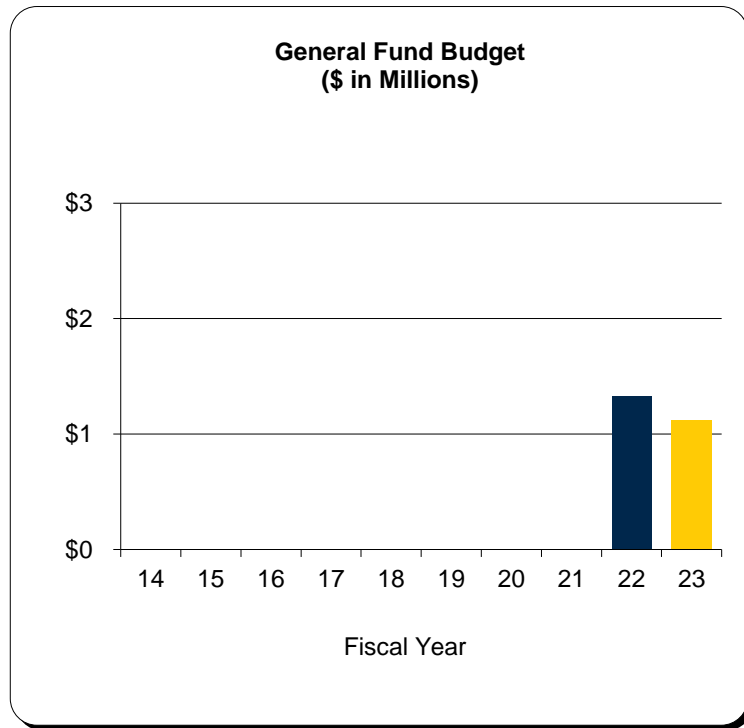
External Relations

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 1,333,975
Reorganization of Departments	-
Miscellaneous Transfers	<u>(164,301)</u>
Adjusted Fiscal Year 2021-22 Budget	1,169,674
Current Year Increase (Decrease)	<u>(48,769)</u>
Total Fiscal Year 2022-23	<u><u>\$ 1,120,905</u></u>

% Change -4.2%



Ten Year History

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

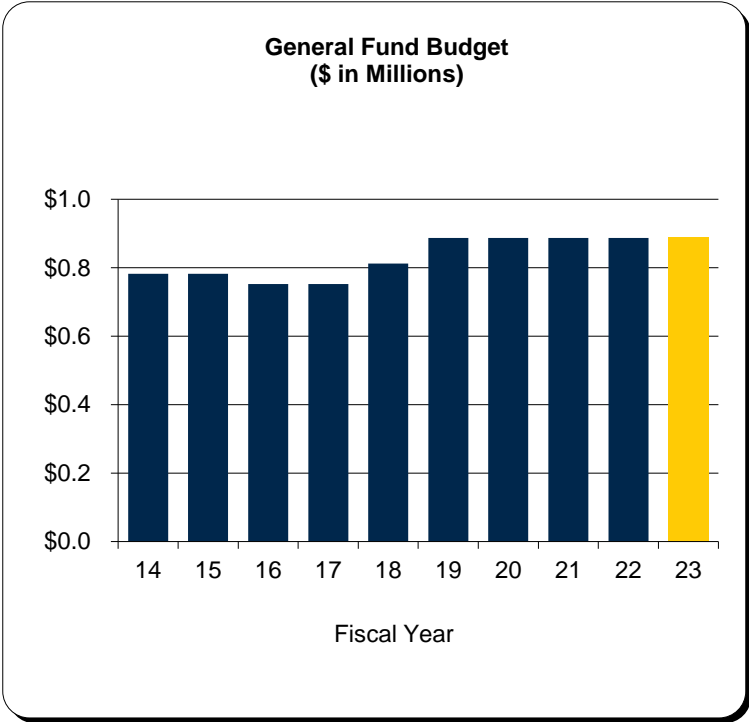
Central Support

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 887,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2021-22 Budget	887,000
Current Year Increase (Decrease)	3,000
Total Fiscal Year 2022-23	\$ 890,000

% Change 0.3%



Ten Year History

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

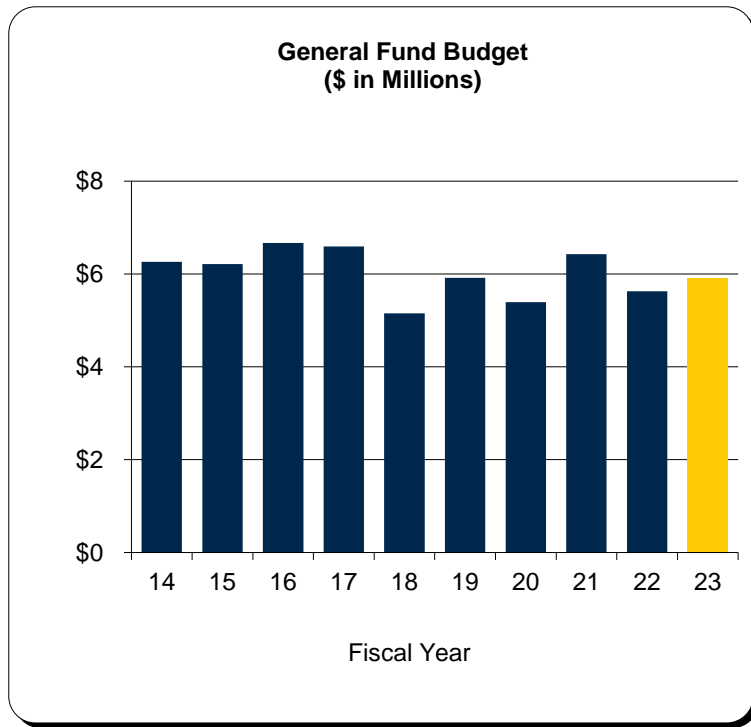
General Administrative Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 5,624,939
Miscellaneous Transfers	(563,673)
Adjusted Fiscal Year 2021-22 Budget	5,061,266
Current Year Increase (Decrease)	859,300
Total Fiscal Year 2022-23	<u><u>\$ 5,920,566</u></u>

% Change 17.0%



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.
3. In FY 23, the budget increases due to a reserve created in response to the projected impact of the minimum wage increase.

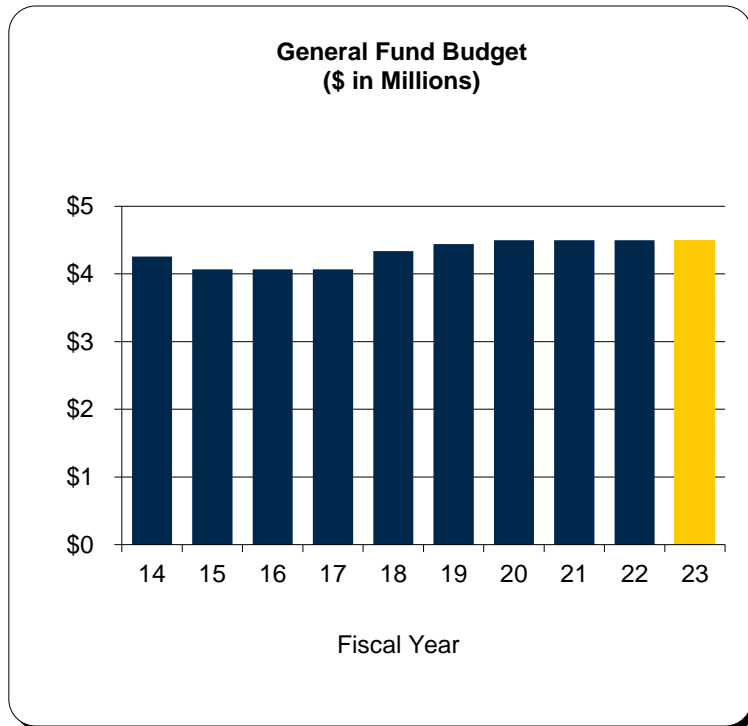
Utilities

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 4,500,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2021-22 Budget	<u>4,500,000</u>
Current Year Increase (Decrease)	-
Total Fiscal Year 2022-23	<u><u>\$ 4,500,000</u></u>

% Change 0.0%



Ten Year History

1. In FY 18, the budget increased due to the University Tower project.