



BIENNIAL BUDGET REQUEST

2018-19

Support Core Missions

Background

- The U of M is projecting a roughly 3 percent inflationary cost for its core missions activities in research, education, and outreach each year of the FY18-19 biennium
- Core mission costs include competitive compensation to retain talented faculty and staff; classroom equipment; compliance requirements; research and technology infrastructure; and facilities operation and maintenance
- The U of M's core missions are funded by state appropriations and tuition revenue
- The U of M has reduced administrative costs by \$70.5 million over the past three years



Proposal

Provide \$68.2 million to support the U of M's core missions in conjunction with further cost reallocations.



Benefits

- Minimize tuition increases
- Retain talented faculty and staff to enrich student learning
- Continue valuable academic, research, and outreach programs
- Maintain safe, comfortable spaces to support learning and research



Request

FY18: \$22.6 million
 FY19: \$45.6 million
Total: \$68.2 million