

Table 1

**The University of Michigan - Ann Arbor**  
**Proposed General Fund Budget (\$000)**  
**Fiscal Year 2008-09**

	<b>FY 2008 Adjusted Budget</b>	<b>Recommended Change</b>	<b>Proposed FY 2009 Budget</b>	<b>% change GF Budget</b>	<b>Average Annualized 3 Year % Change in GF Budget</b>
<b>Revenue Budgets</b>					
State appropriation	320,156,000	9,752,000	329,908,000	3.05%	1.58%
Tuition and Fees	840,565,529	53,920,976	894,486,505	6.41%	7.25%
Indirect Cost Recovery	164,709,739	6,859,396	171,569,135	4.16%	1.23%
Other Revenue	22,230,000	(9,400,000)	12,830,000	-42.29%	-5.62%
<b>Total Revenues</b>	<b>1,347,661,268</b>	<b>61,132,372</b>	<b>1,408,793,640</b>	<b>4.54%</b>	<b>4.90%</b>
<b>Expenditure Budgets by Unit</b>					
A. Alfred Taubman College of Architecture & Urban Planning	11,046,499	1,269,450	12,315,949	11.49%	6.66%
School of Art & Design	8,347,814	467,838	8,815,652	5.60%	5.96%
Stephen M. Ross School of Business	66,041,446	3,390,659	69,432,105	5.13%	7.29%
School of Dentistry	27,328,244	239,817	27,568,061	0.88%	2.56%
School of Education	15,559,343	206,550	15,765,893	1.33%	2.67%
College of Engineering	118,510,124	8,248,152	126,758,276	6.96%	5.43%
School of Information	10,344,261	874,200	11,218,461	8.45%	8.00%
Division of Kinesiology	8,804,973	826,417	9,631,390	9.39%	9.16%
Law School	37,966,210	2,653,707	40,619,917	6.99%	6.86%
College of Literature, Science and the Arts	279,471,671	8,945,166	288,416,837	3.20%	5.24%
Medical School	80,473,192	1,978,433	82,451,625	2.46%	0.38%
School of Music, Theatre & Dance	25,490,579	(185,158)	25,305,421	-0.73%	3.02%
School of Natural Resources & Environment	6,260,198	27,420	6,287,618	0.44%	4.22%
School of Nursing	12,862,955	585,410	13,448,365	4.55%	5.51%
College of Pharmacy	10,397,479	436,412	10,833,891	4.20%	8.68%
School of Public Health	27,751,286	(203,494)	27,547,792	-0.73%	-0.61%
Gerald R. Ford School of Public Policy	7,960,373	410,761	8,371,134	5.16%	5.76%
School of Social Work	16,705,436	386,438	17,091,874	2.31%	1.60%
Horace H. Rackham School of Graduate Studies	8,175,038	210,588	8,385,626	2.58%	2.61%
University Academic Units	49,475,226	2,916,850	52,392,076	5.90%	4.29%
Research Units	4,305,103	(304,958)	4,000,145	-7.08%	7.41%
Academic Program Support	49,232,881	9,889,816	59,122,697	20.09%	24.39%
<b>TOTAL ACADEMIC</b>	<b>882,510,331</b>	<b>43,270,474</b>	<b>925,780,805</b>	<b>4.90%</b>	<b>5.57%</b>
President	1,858,394	99,454	1,957,848	5.35%	2.89%
Provost & Executive Vice President for Academic Affairs	49,312,276	668,017	49,980,293	1.35%	2.61%
Executive Vice President & Chief Financial Officer	140,905,829	4,935,768	145,841,597	3.50%	3.46%
Vice President for Communications	4,912,848	465,743	5,378,591	9.48%	4.68%
Vice President for Development	881,466	50,792	932,258	5.76%	-51.40%
Vice President & General Counsel	2,716,771	124,971	2,841,742	4.60%	1.44%
Vice President for Government Relations	1,739,344	41,352	1,780,696	2.38%	2.67%
Vice President for Research- Support Units	18,008,234	495,495	18,503,729	2.75%	5.37%
Vice President & Secretary of the University	673,221	17,908	691,129	2.66%	6.15%
Vice President for Student Affairs	12,289,945	551,620	12,841,565	4.49%	11.35%
<b>TOTAL EXECUTIVE OFFICER AND SERVICE UNITS</b>	<b>233,298,328</b>	<b>7,451,120</b>	<b>240,749,448</b>	<b>3.19%</b>	<b>2.62%</b>
General University Support	35,435,266	813,966	36,249,232	2.30%	2.60%
Centrally Awarded Financial Aid	99,057,782	8,536,033	107,593,815	8.62%	8.28%
Utilities	81,806,791	1,276,310	83,083,101	1.56%	3.70%
Insurance	8,530,379	(1,228,198)	7,302,181	-14.40%	-10.64%
Legal and Professional Fees	569,031	0	569,031	0.00%	-5.25%
Ceremonial and Presidential Events	633,360	12,667	646,027	2.00%	0.66%
Departmental Income	5,000,000	1,000,000	6,000,000	20.00%	0.00%
Staff Benefits Pool	820,000	0	820,000	0.00%	0.00%
<b>UNIVERSITY ITEMS</b>	<b>231,852,609</b>	<b>10,410,778</b>	<b>242,263,387</b>	<b>4.49%</b>	<b>4.68%</b>
<b>Total Expenditures</b>	<b>1,347,661,268</b>	<b>61,132,372</b>	<b>1,408,793,640</b>	<b>4.54%</b>	<b>4.90%</b>

\*\* Transfers between units are incorporated in the  
FY2008 Adjusted Budget