

Table 1

**The University of Michigan - Ann Arbor
Proposed General Fund Budget
Fiscal Year 2009-10**

	FY 2009 Adjusted Budget*	Recommended Change	Proposed FY 2010 Budget	% Change	Average Annualized 3 Year % Change
Revenue Budgets					
State appropriation	329,908,000	(13,336,000)	316,572,000	-4.04%	-0.95%
Tuition and Fees	894,486,505	53,974,780	948,461,285	6.03%	6.86%
Indirect Cost Recovery	171,569,135	8,622,321	180,191,456	5.03%	1.85%
Other Revenue	12,830,000	(3,045,000)	9,785,000	-23.73%	-22.87%
Total Revenues	1,408,793,640	46,216,101	1,455,009,741	3.28%	3.96%
Expenditure Budgets by Unit					
A. Alfred Taubman College of Architecture & Urban Planning	12,533,809	1,408,063	13,941,872	11.23%	7.91%
School of Art & Design	8,815,652	312,363	9,128,015	3.54%	2.82%
Stephen M. Ross School of Business	69,666,930	60,893	69,727,823	0.09%	3.06%
School of Dentistry	27,568,061	1,891,103	29,459,164	6.86%	2.79%
School of Education	15,807,021	497,332	16,304,353	3.15%	1.77%
College of Engineering	126,932,996	4,132,444	131,065,440	3.26%	4.34%
School of Information	11,043,741	596,156	11,639,897	5.40%	7.99%
School of Kinesiology	9,631,390	(60,647)	9,570,743	-0.63%	3.99%
Law School	41,298,591	749,764	42,048,355	1.82%	5.50%
College of Literature, Science and the Arts	289,261,447	6,255,661	295,517,108	2.16%	4.16%
Medical School	82,451,625	(12,865,376)	69,586,249	-15.60%	-4.19%
School of Music, Theatre & Dance	25,364,864	750,556	26,115,420	2.96%	1.30%
School of Natural Resources & Environment	6,287,618	1,023,738	7,311,356	16.28%	5.42%
School of Nursing	13,448,365	648,173	14,096,538	4.82%	4.59%
College of Pharmacy	10,833,891	(327,798)	10,506,093	-3.03%	3.31%
School of Public Health	27,735,847	2,174,465	29,910,312	7.84%	3.28%
Gerald R. Ford School of Public Policy	8,310,399	148,350	8,458,749	1.79%	5.17%
School of Social Work	17,091,874	292,069	17,383,943	1.71%	0.70%
Horace H. Rackham School of Graduate Studies	8,360,502	85,995	8,446,497	1.03%	1.97%
University Academic Units	57,639,792	1,654,574	59,294,366	2.87%	4.16%
Research Units	4,115,798	(961,926)	3,153,872	-23.37%	-5.29%
Academic Program Support	57,327,865	14,482,487	71,810,352	25.26%	25.80%
TOTAL ACADEMIC	931,528,078	22,948,439	954,476,517	2.46%	4.42%
President	1,957,848	28,847	1,986,695	1.47%	2.97%
Provost & Executive Vice President for Academic Affairs	27,841,385	1,359,927	29,201,312	4.88%	2.96%
Executive Vice President & Chief Financial Officer	163,031,556	4,839,651	167,871,207	2.97%	2.84%
Vice President for Communications	5,378,591	54,934	5,433,525	1.02%	4.26%
Vice President for Development	932,258	12,294	944,552	1.32%	-51.59%
Vice President & General Counsel	2,841,742	20,472	2,862,214	0.72%	-0.32%
Vice President for Government Relations	1,780,696	21,351	1,802,047	1.20%	1.92%
Vice President for Research- Support Units	17,652,191	352,896	18,005,087	2.00%	3.80%
Vice President & Secretary of the University	691,129	13,530	704,659	1.96%	2.36%
Vice President for Student Affairs	12,841,565	353,103	13,194,668	2.75%	5.37%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	234,948,961	7,057,005	242,005,966	3.00%	1.86%
General University Support	36,249,232	(955,010)	35,294,222	-2.63%	1.01%
Centrally Awarded Financial Aid	107,593,815	10,196,453	117,790,268	9.48%	8.68%
Utilities	83,136,315	6,575,439	89,711,754	7.91%	1.64%
Insurance	7,302,181	136,926	7,439,107	1.88%	-6.13%
Legal and Professional Fees	569,031	0	569,031	0.00%	0.00%
Ceremonial and Presidential Events	646,027	76,849	722,876	11.90%	4.51%
Departmental Income	6,000,000	0	6,000,000	0.00%	6.27%
Staff Benefits Pool	820,000	180,000	1,000,000	21.95%	6.84%
UNIVERSITY ITEMS	242,316,601	16,210,657	258,527,258	6.69%	4.34%
Total Expenditures	1,408,793,640	46,216,101	1,455,009,741	3.28%	3.96%

* Transfers between units are incorporated in the FY 2009 Adjusted Budget

Note: The proposed FY 2010 budget incorporates operating costs for the North Campus Research Complex and these have significant impacts on the budgets for the Medical School, Executive Vice President & Chief Financial Officer (EVP/CFO), and Utilities - with a large negative impact on the Medical School for costs of operating