

Table 1

**The University of Michigan - Ann Arbor
General Fund Budget (\$000)
Fiscal Year 2007-08**

	FY2007 Adjusted Budget*	Recommended Change	Proposed FY 2008 Budget	% change GF Budget
Revenues				
State appropriation	325,796	(5,640)	320,156	-1.73%
Tuition and Fees	777,367	63,199	840,566	8.13%
Indirect Cost Recovery	170,560	(5,851)	164,710	-3.43%
Other Revenue	21,325	905	22,230	4.24%
Total Revenues	1,295,048	52,613	1,347,661	4.06%
Expenditures				
A. Alfred Taubman College of Architecture & Urban Plann	10,903	143	11,046	1.31%
School of Art & Design	7,391	(43)	7,348	-0.59%
Stephen M. Ross School of Business	63,488	2,553	66,041	4.02%
School of Dentistry	27,053	201	27,254	0.74%
School of Education	15,349	130	15,479	0.85%
College of Engineering	115,131	3,290	118,422	2.86%
School of Information	9,390	955	10,344	10.17%
Division of Kinesiology	8,511	294	8,805	3.46%
Law School	35,198	2,746	37,943	7.80%
College of Literature, Science and the Arts	260,611	18,724	279,335	7.18%
Medical School	79,034	1,353	80,387	1.71%
School of Music, Theatre & Dance	25,030	425	25,455	1.70%
School of Natural Resources & Environment	6,241	19	6,260	0.30%
School of Nursing	12,319	544	12,863	4.41%
College of Pharmacy	9,529	869	10,397	9.12%
School of Public Health	26,997	788	27,786	2.92%
Gerald R. Ford School of Public Policy	7,325	635	7,960	8.67%
School of Social Work	17,410	(326)	17,083	-1.87%
Horace H. Rackham School of Graduate Studies	8,087	187	8,274	2.31%
University Academic Units	47,715	1,781	49,496	3.73%
Research Units	3,608	697	4,305	19.31%
Academic Program Support	41,987	12,662	54,649	30.16%
TOTAL ACADEMIC	838,309	48,626	886,935	5.80%
President	2,483	52	2,535	2.11%
Provost & Executive Vice President for Academic Affairs	44,061	1,174	45,236	2.66%
Executive Vice President & Chief Financial Officer	138,147	2,822	140,969	2.04%
Vice President for Communications	4,134	102	4,236	2.47%
Vice President for Development	8,326	(7,444)	881	-89.41%
Vice President & General Counsel	2,890	(173)	2,717	-6.00%
Vice President for Government Relations	1,702	37	1,739	2.20%
Vice President for Research- Support Units	16,550	1,110	17,660	6.71%
Vice President & Secretary of the University	657	16	673	2.46%
Vice President for Student Affairs	11,279	1,011	12,290	8.96%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	230,229	(1,292)	228,937	-0.56%
General University Support	45,259	729	45,988	1.61%
Centrally Awarded Financial Aid	90,920	8,138	99,058	8.95%
Utilities	85,331	(3,587)	81,744	-4.20%
Departmental Income	5,000	0	5,000	0.00%
UNIVERSITY ITEMS	226,510	5,280	231,790	2.33%
Total Expenditures	1,295,048	52,613	1,347,661	4.06%

Detail may not sum to totals because of rounding

* Transfers between units are incorporated in the FY2007 Adjusted Budget