

**Table 1**  
**The University of Michigan-Ann Arbor**  
**Proposed General Fund Budget, Fiscal Year 2005-06 (in thousands)**

	<b>FY2005 Adjusted Budget</b>	<b>Recommended Change</b>	<b>Proposed FY 2006 Budget</b>	<b>% change GF Budget</b>
<b>Revenues</b>				
State appropriation	320,662	(5,929)	314,733	-1.85%
Tuition and Fees	675,392	49,716	725,108	7.36%
Indirect Cost Recovery	156,458	8,926	165,384	5.71%
Other Revenue	10,870	4,390	15,260	40.39%
<b>Total Revenues</b>	<b>1,163,382</b>	<b>57,104</b>	<b>1,220,485</b>	<b>4.91%</b>
<b>Expenditures</b>				
A. Alfred Taubman College of Architecture & Urban Planning	9,063	1,087	10,150	11.99%
School of Art & Design	7,060	(537)	6,523	-7.60%
Stephen M. Ross School of Business	53,319	2,905	56,224	5.45%
School of Dentistry	24,386	1,100	25,487	4.51%
School of Education	13,379	1,090	14,469	8.15%
College of Engineering	106,859	975	107,834	0.91%
School of Information	8,673	232	8,906	2.68%
Division of Kinesiology	5,695	1,710	7,405	30.02%
Law School	30,089	3,181	33,270	10.57%
College of Literature, Science and the Arts	234,564	11,055	245,619	4.71%
Medical School	82,197	(613)	81,584	-0.75%
School of Music	21,481	1,543	23,024	7.18%
School of Natural Resources & Environment	5,409	146	5,555	2.70%
School of Nursing	10,763	685	11,448	6.37%
College of Pharmacy	7,956	484	8,441	6.09%
School of Public Health	24,048	4,048	28,097	16.83%
Gerald R. Ford School of Public Policy	6,714	183	6,898	2.73%
School of Social Work	15,346	1,320	16,667	8.60%
Horace H. Rackham School of Graduate Studies	7,232	795	8,027	10.99%
University Academic Units	45,233	980	46,213	2.17%
Research Units	4,251	(60)	4,191	-1.42%
Academic Program Support	35,050	(1,433)	33,617	-4.09%
<b>TOTAL ACADEMIC</b>	<b>758,769</b>	<b>30,878</b>	<b>789,647</b>	<b>4.07%</b>
President	1,775	13	1,789	0.76%
Provost & Executive Vice President for Academic Affairs	42,182	615	42,798	1.46%
Executive Vice President & Chief Financial Officer	131,695	5,160	136,855	3.92%
Vice President for Communications	4,619	88	4,707	1.91%
Vice President for Development	8,059	63	8,121	0.78%
Vice President & General Counsel	2,668	54	2,722	2.02%
Vice President for Government Relations	1,628	18	1,646	1.11%
Vice President for Research- Support Units	15,514	(166)	15,349	-1.07%
Vice President & Secretary of the University	618	(40)	578	-6.55%
Vice President for Student Affairs	10,183	234	10,417	2.30%
<b>TOTAL EXECUTIVE OFFICER AND SERVICE UNITS</b>	<b>218,942</b>	<b>6,039</b>	<b>224,981</b>	<b>2.76%</b>
General University Support	38,693	1,812	40,506	4.68%
Centrally Awarded Financial Aid	78,099	6,660	84,759	8.53%
Utilities	62,879	11,713	74,593	18.63%
Departmental Income	6,000	0	6,000	0.00%
<b>UNIVERSITY ITEMS</b>	<b>185,671</b>	<b>20,186</b>	<b>205,857</b>	<b>10.87%</b>
<b>Total Expenditures</b>	<b>1,163,382</b>	<b>57,104</b>	<b>1,220,485</b>	<b>4.91%</b>

\* Detail may not sum to totals because of rounding

\*\* Transfers between units are incorporated in the FY2005 Adjusted Budget