

Table 1

The University of Michigan - Ann Arbor  
Proposed General Fund Budget (\$000)  
Fiscal Year 2006-07

	FY2006 Adjusted Budget*	Recommended Change	Proposed FY 2007 Budget	% change GF Budget
<b>Revenues</b>				
State appropriation	314,733	11,063	325,796	3.52%
Tuition and Fees	725,108	52,258	777,367	7.21%
Indirect Cost Recovery	165,384	5,176	170,560	3.13%
Other Revenue	15,260	6,065	21,325	39.74%
<b>Total Revenues</b>	<b>1,220,485</b>	<b>74,563</b>	<b>1,295,048</b>	<b>6.11%</b>
<b>Expenditures</b>				
A. Alfred Taubman College of Architecture & Urban Planning	10,150	754	10,903	7.42%
School of Art & Design	6,523	868	7,391	13.31%
Stephen M. Ross School of Business	56,224	7,264	63,488	12.92%
School of Dentistry	25,487	1,566	27,053	6.14%
School of Education	14,469	856	15,325	5.92%
College of Engineering	107,834	7,048	114,881	6.54%
School of Information	8,906	484	9,390	5.43%
Division of Kinesiology	7,405	1,105	8,511	14.92%
Law School	33,270	1,927	35,198	5.79%
College of Literature, Science and the Arts	245,700	13,231	258,931	5.38%
Medical School	81,424	(2,390)	79,034	-2.93%
School of Music, Theatre & Dance	23,024	1,910	24,933	8.29%
School of Natural Resources & Environment	5,555	686	6,241	12.36%
School of Nursing	11,448	871	12,319	7.61%
College of Pharmacy	8,441	1,088	9,529	12.89%
School of Public Health	28,097	(1,099)	26,997	-3.91%
Gerald R. Ford School of Public Policy	6,898	242	7,140	3.51%
School of Social Work	16,667	743	17,410	4.46%
Horace H. Rackham School of Graduate Studies	7,855	232	8,087	2.95%
University Academic Units	46,213	1,503	47,715	3.25%
Research Units	4,191	494	4,684	11.78%
Academic Program Support	34,955	10,004	44,959	28.62%
<b>TOTAL ACADEMIC</b>	<b>790,735</b>	<b>49,386</b>	<b>840,121</b>	<b>6.25%</b>
President	2,452	31	2,483	1.25%
Provost & Executive Vice President for Academic Affairs	42,385	1,624	44,009	3.83%
Executive Vice President & Chief Financial Officer	131,768	6,399	138,167	4.86%
Vice President for Communications	4,044	90	4,134	2.24%
Vice President for Development	8,121	205	8,326	2.52%
Vice President & General Counsel	2,722	168	2,890	6.17%
Vice President for Government Relations	1,646	56	1,702	3.43%
Vice President for Research- Support Units	15,509	1,041	16,550	6.71%
Vice President & Secretary of the University	578	79	657	13.73%
Vice President for Student Affairs	8,910	590	9,500	6.63%
<b>TOTAL EXECUTIVE OFFICER AND SERVICE UNITS</b>	<b>218,134</b>	<b>10,284</b>	<b>228,417</b>	<b>4.71%</b>
General University Support	45,920	(661)	45,259	-1.44%
Centrally Awarded Financial Aid	85,259	5,661	90,920	6.64%
Utilities	74,437	10,894	85,331	14.63%
Departmental Income	6,000	(1,000)	5,000	-16.67%
<b>UNIVERSITY ITEMS</b>	<b>211,616</b>	<b>14,894</b>	<b>226,510</b>	<b>7.04%</b>
<b>Total Expenditures</b>	<b>1,220,485</b>	<b>74,563</b>	<b>1,295,048</b>	<b>6.11%</b>

Detail may not sum to totals because of rounding

\* Transfers between units are incorporated in the FY2006 Adjusted Budget