## Table 1
The University of Michigan - Ann Arbor
Proposed General Fund Budget ($000)
Fiscal Year 2008-09

### Revenue Budgets

<table>
<thead>
<tr>
<th>Category and Program</th>
<th>FY 2008 Adjusted Budget</th>
<th>Recommended Change</th>
<th>Proposed FY 2009 Budget</th>
<th>% change GF Budget</th>
<th>Average Annualized 3 Year % Change in GF Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriation</td>
<td>320,156,000</td>
<td>9,752,000</td>
<td>329,908,000</td>
<td>3.05%</td>
<td>1.58%</td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td>840,565,529</td>
<td>80,920,976</td>
<td>921,486,505</td>
<td>6.41%</td>
<td>7.25%</td>
</tr>
<tr>
<td>Indirect Cost Recovery</td>
<td>164,709,739</td>
<td>6,859,396</td>
<td>171,569,135</td>
<td>4.16%</td>
<td>1.23%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>22,230,000</td>
<td>(9,400,000)</td>
<td>12,830,000</td>
<td>-42.29%</td>
<td>-5.62%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>1,347,661,268</strong></td>
<td><strong>61,132,372</strong></td>
<td><strong>1,408,793,640</strong></td>
<td><strong>4.54%</strong></td>
<td><strong>4.90%</strong></td>
</tr>
</tbody>
</table>

### Expenditure Budgets by Unit

- A. Alfred Taubman College of Architecture & Urban Planning: 11,046,499
- School of Art & Design: 8,347,814
- Stephen M. Ross School of Business: 66,041,446
- School of Dentistry: 27,328,244
- School of Education: 15,559,343
- College of Engineering: 118,510,124
- School of Information: 10,344,261
- Division of Kinesiology: 8,804,973
- Law School: 37,966,210
- College of Literature, Science and the Arts: 279,471,671
- Medical School: 80,473,192
- School of Music, Theatre & Dance: 25,490,579
- School of Natural Resources & Environment: 6,260,198
- School of Nursing: 12,862,955
- College of Pharmacy: 10,397,479
- School of Public Health: 27,751,286
- Gerald R. Ford School of Public Policy: 7,960,373
- School of Social Work: 16,705,436
- Horace H. Rackham School of Graduate Studies: 8,175,038
- University Academic Units: 49,475,226
- Research Units: 4,305,103
- Academic Program Support: 49,223,881

**Total Academic**: 882,510,331

### Average Annualized Change in GF Budget

- State Appropriation: 11.35%
- Tuition and Fees: 24.39%
- Indirect Cost Recovery: -5.62%
- Other Revenue: 0.00%
- General University Support: 2.62%
- Utilities: 5.76%
- Insurance: 2.67%
- Legal and Professional Fees: 4.20%
- Staff Benefits Pool: 7.25%
- University Items: 4.90%

**Total Expenditures**: 1,347,661,268

**Notes**: Transfers between units are incorporated in the FY2008 Adjusted Budget.