

Table 1

**The University of Michigan - Ann Arbor
Proposed General Fund Budget
Fiscal Year 2010-11**

	FY 2010 Adjusted Budget*	Recommended Change	Proposed FY 2011 Budget	% Change	Average Annualized 3 Year % Change
Revenue Budgets					
State appropriation	316,572,000	(1,424,200)	315,147,800	-0.45%	-0.52%
Tuition and Fees	948,461,285	67,491,159	1,015,952,444	7.12%	6.52%
Indirect Cost Recovery	180,191,456	32,275,585	212,467,041	17.91%	8.86%
Other Revenue	9,785,000	(107,000)	9,678,000	-1.09%	-24.21%
Total Revenues	1,455,009,741	98,235,544	1,553,245,285	6.75%	4.85%
Expenditure Budgets by Unit					
A. Alfred Taubman College of Architecture & Urban Planning	13,941,872	400,857	14,342,729	2.88%	8.46%
School of Art & Design	9,128,015	373,142	9,501,157	4.09%	4.41%
Stephen M. Ross School of Business	69,950,823	4,267,366	74,218,189	6.10%	3.74%
School of Dentistry	29,552,942	638,792	30,191,734	2.16%	3.27%
School of Education	16,359,725	785,852	17,145,577	4.80%	3.08%
College of Engineering	131,365,440	20,141,485	151,506,925	15.33%	8.40%
School of Information	11,657,141	1,719,951	13,377,092	14.75%	9.47%
School of Kinesiology	9,570,743	664,186	10,234,929	6.94%	5.14%
Law School	42,048,355	120,725	42,169,080	0.29%	2.99%
College of Literature, Science and the Arts	295,792,441	11,862,355	307,654,796	4.01%	3.12%
Medical School	69,686,249	19,365,771	89,052,020	27.79%	3.38%
School of Music, Theatre & Dance	26,115,420	809,676	26,925,096	3.10%	1.76%
School of Natural Resources & Environment	7,544,854	624,133	8,168,987	8.27%	8.14%
School of Nursing	14,096,538	168,904	14,265,442	1.20%	3.51%
College of Pharmacy	10,506,093	840,115	11,346,208	8.00%	2.95%
School of Public Health	29,722,257	1,079,363	30,801,620	3.63%	3.52%
Gerald R. Ford School of Public Policy	8,514,055	998,506	9,512,561	11.73%	6.14%
School of Social Work	17,383,943	873,754	18,257,697	5.03%	3.01%
Horace H. Rackham School of Graduate Studies	8,446,497	170,863	8,617,360	2.02%	1.87%
University Academic Units	59,294,366	1,111,054	60,405,420	1.87%	3.53%
Research Units	3,158,109	1,156,355	4,314,464	36.62%	-0.92%
Academic Program Support	70,591,943	21,906,405	92,498,348	31.03%	25.36%
TOTAL ACADEMIC	954,427,821	90,079,610	1,044,507,431	9.44%	5.56%
President	1,986,695	23,949	2,010,644	1.21%	2.66%
Provost & Executive Vice President for Academic Affairs	27,057,212	725,509	27,782,721	2.68%	2.96%
Executive Vice President & Chief Financial Officer	167,770,904	(3,019,740)	164,751,164	-1.80%	1.53%
Vice President for Communications	5,433,525	102,786	5,536,311	1.89%	4.06%
Vice President for Development	944,552	21,882	966,434	2.32%	3.12%
Vice President & General Counsel	2,862,214	69,823	2,932,037	2.44%	2.57%
Vice President for Government Relations	1,802,047	29,471	1,831,518	1.64%	1.74%
Vice President for Research- Support Units	18,531,310	682,570	19,213,880	3.68%	2.81%
Vice President & Secretary of the University	704,659	18,136	722,795	2.57%	2.40%
Vice President for Student Affairs	14,692,793	348,978	15,041,771	2.38%	3.20%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	241,785,911	(996,636)	240,789,275	-0.41%	1.91%
General University Support	35,462,670	1,315,745	36,778,415	3.71%	1.09%
Centrally Awarded Financial Aid	117,790,268	8,265,665	126,055,933	7.02%	8.37%
Utilities	89,812,057	(1,481,624)	88,330,433	-1.65%	2.53%
Insurance	7,439,107	1,038,326	8,477,433	13.96%	-0.21%
Legal and Professional Fees	569,031	0	569,031	0.00%	0.00%
Ceremonial and Presidential Events	722,876	14,458	737,334	2.00%	5.20%
Departmental Income	6,000,000	0	6,000,000	0.00%	6.27%
Staff Benefits Pool	1,000,000	0	1,000,000	0.00%	6.84%
UNIVERSITY ITEMS	258,796,009	9,152,570	267,948,579	3.54%	4.90%
Total Expenditures	1,455,009,741	98,235,544	1,553,245,285	6.75%	4.85%

* Transfers between units are incorporated in the FY 2010 Adjusted Budget