

Table 1

**The University of Michigan - Ann Arbor
General Fund Budget (\$000)
Fiscal Year 2004-05**

	FY2004 Adjusted Budget	Recommended Change	Proposed FY 2005 Budget	% change GF Budget
<i>Revenues</i>				
State appropriation	327,206	(6,544)	320,662	-2.00%
Tuition and Fees	642,373	33,019	675,392	5.14%
Indirect Cost Recovery	149,157	7,301	156,458	4.89%
Other Revenue	10,305	565	10,870	5.48%
Total Revenues	1,129,041	34,341	1,163,382	3.04%
<i>Expenditures</i>				
A. Alfred Taubman College of Architecture & Urban Planning	8,603	523	9,126	6.08%
School of Art & Design	7,062	35	7,097	0.50%
School of Business Administration	54,598	(450)	54,148	-0.82%
School of Dentistry	24,021	445	24,466	1.85%
School of Education	13,134	309	13,444	2.36%
College of Engineering	104,112	3,413	107,525	3.28%
School of Information	8,353	163	8,516	1.95%
Division of Kinesiology	6,016	(271)	5,745	-4.50%
Law School	29,176	1,140	30,315	3.91%
College of Literature, Science and the Arts	221,571	12,417	233,989	5.60%
Medical School	81,033	18	81,050	0.02%
School of Music	20,748	879	21,628	4.24%
School of Natural Resources & Environment	5,610	(173)	5,437	-3.09%
School of Nursing	10,392	426	10,818	4.10%
College of Pharmacy	7,515	472	7,986	6.28%
School of Public Health	22,948	1,197	24,145	5.22%
Gerald R. Ford School of Public Policy	6,628	110	6,737	1.66%
School of Social Work	14,215	1,206	15,421	8.48%
Horace H. Rackham School of Graduate Studies	7,275	(43)	7,232	-0.59%
University Academic Units	47,733	1,918	49,651	4.02%
Research Units	8,097	(606)	7,491	-7.49%
Academic Program Support	32,167	662	32,829	2.06%
TOTAL ACADEMIC	741,006	23,790	764,797	3.21%
President	1,949	(21)	1,928	-1.06%
Provost & Executive Vice President for Academic Affairs	37,754	(33)	37,721	-0.09%
Executive Vice President & Chief Financial Officer	128,382	3,130	131,512	2.44%
Vice President for Communications	4,487	(2)	4,485	-0.05%
Vice President for Development	8,103	(44)	8,059	-0.55%
Vice President & General Counsel	2,840	38	2,878	1.34%
Vice President for Government Relations	1,607	21	1,628	1.29%
Vice President for Research- Support Units	14,526	414	14,941	2.85%
Vice President & Secretary of the University	589	29	618	4.94%
Vice President for Student Affairs	9,898	284	10,183	2.87%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	210,135	3,816	213,952	1.82%
General University Support	38,562	(1,090)	37,472	-2.83%
Centrally Awarded Financial Aid	75,492	2,607	78,099	3.45%
Utilities	57,846	5,217	63,062	9.02%
Departmental Income	6,000	-	6,000	0.00%
UNIVERSITY ITEMS	177,899	6,734	184,633	3.79%
Total Expenditures	1,129,041	34,341	1,163,382	3.04%

* Detail may not sum to totals because of rounding

** Transfers between units are incorporated in the FY2004 Adjusted Budget

*** Annualized change removes the effects of transfers among units.