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## **The University of Michigan - Ann Arbor**

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# **University of Michigan Ann Arbor Campus**

- **Section One:**  
**Summary of Budgeted Revenues  
and Expenditures**

# Schedule A

## Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2003-2004				2002-2003	
	General	Designated	Auxiliary	Expendable Restricted	Total	\$ Change
<b>Revenues:</b>						
State Appropriations	\$ 327,206,100	\$ -	\$ -	-	\$ 327,206,100	\$ (36,356,600)
Student Tuition & Fees	642,372,972	-	-	-	642,372,972	593,463,804
Government Sponsored Programs:						
Federal	800,000	-	-	637,725,000	638,525,000	531,300,000
Non-Federal	-	-	-	5,200,000	5,200,000	4,000,000
Private Gifts & Sponsored Programs	-	1,200,000	-	171,635,000	172,835,000	172,815,000
Indirect Cost Recovery	149,156,877	-	-	-	149,156,877	131,764,963
Indirect Cost Recovery Alloc to Gen Op	-	-	-	(149,156,877)	(149,156,877)	(17,391,914)
Income from Investments:						
Endowment and Other Invested Funds	-	5,722,000	-	84,570,000	90,292,000	94,309,142
Other	2,400,000	6,400,000	-	7,400,000	16,200,000	24,664,000
Auxiliary Activities:						
UM Health System	-	-	1,913,140,237	-	1,913,140,237	1,739,728,721
Other Auxiliary Units	-	-	180,796,405	-	180,796,405	185,135,382
Departmental Activities	7,105,000	84,250,000	-	4,550,000	95,905,000	98,565,000
<b>Total Revenues</b>	<b>\$ 1,129,040,949</b>	<b>\$ 97,572,000</b>	<b>\$ 2,093,936,642</b>	<b>\$ 761,923,123</b>	<b>\$ 4,082,472,714</b>	<b>\$ 3,807,543,749</b>
<b>Total Expenditures</b>	<b>\$ 1,129,040,949</b>	<b>\$ 97,572,000</b>	<b>\$ 2,122,730,191</b>	<b>\$ 761,923,123</b>	<b>\$ 4,111,266,263</b>	<b>\$ 3,803,053,083</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (28,793,549)</b>	<b>\$ -</b>	<b>\$ (28,793,549)</b>	<b>* \$ 4,490,666</b>

Note:

\* The Auxiliary Fund negative margin in FY 2004 does not reflect a true operating deficit due to capital expenditures and other time limited investments.

# Schedule B

## General Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2003-2004	% of Total	2002-2003	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 327,206,100	29%	\$ 363,562,700	33.0%	\$ (36,356,600)
Student Tuition & Fees	642,372,972	57%	593,463,804	53.9%	48,909,168
Government Sponsored Programs:					
Federal	800,000	0.1%	650,000	0.1%	150,000
Indirect Cost Recovery	149,156,877	13.2%	131,764,963	12.0%	17,391,914
Income from Investments - Other	2,400,000	0.2%	4,100,000	0.4%	(1,700,000)
Departmental Activities	7,105,000	0.6%	7,040,000	0.6%	65,000
<b>Total Revenues</b>	<b>\$1,129,040,949</b>	<b>100%</b>	<b>\$1,100,581,467</b>	<b>100.0%</b>	<b>\$ 28,459,482</b>
<b>Total Expenditures</b>	<b>\$1,129,040,949</b>		<b>\$1,100,581,467</b>		<b>\$ 28,459,482</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule C

## Designated Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2003-2004	% of Total	2002-2003	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts & Sponsored Programs	\$ 1,200,000	1.2%	\$ 1,365,000	1.3%	\$ (165,000)
Income from Investments:					
Endowment and Other Invested Funds	5,722,000	5.9%	6,569,716	6.3%	(847,716)
Other	6,400,000	6.6%	9,009,000	8.7%	(2,609,000)
Departmental Activities	84,250,000	86.3%	86,975,000	83.7%	(2,725,000)
<b>Total Revenues</b>	<b>\$ 97,572,000</b>	<b>100.0%</b>	<b>\$ 103,918,716</b>	<b>100.0%</b>	<b>\$ (6,346,716)</b>
<b>Total Expenditures</b>	<b>\$ 97,572,000</b>		<b>\$ 103,918,716</b>		<b>\$ (6,346,716)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule D

## Auxiliary Activities Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2003-2004			2002-2003		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
<b>UM Health System:</b>						
Hospitals and Health Centers	\$1,198,650,472	\$ 1,196,183,830	\$ 2,466,642	\$ 1,097,589,847	1,083,234,773	\$ 14,355,074
Michigan Health Corporation	45,246,017	45,867,453	(621,436)	56,421,952	56,414,486	7,466
M-Care	502,158,193	497,279,213	4,878,980	459,247,945	456,925,813	2,322,132
Medical School - Clinical Activity	347,407,041	387,402,413	(39,995,372)	352,375,698	364,529,762	(12,154,064)
Executive Vice President for Medical Affairs	-	1,948,981	(1,948,981)	-	1,748,616	(1,748,616)
<b>Subtotal</b>	\$2,093,461,723	\$ 2,128,681,890	\$ (35,220,167)	\$ 1,965,635,442	\$ 1,962,853,450	\$ 2,781,992
Less Rebilling Credits	(180,321,486)	(180,321,486)	-	(225,906,721)	(225,906,721)	-
<b>Total - UM Health System</b>	\$1,913,140,237	\$ 1,948,360,404	\$ (35,220,167)	\$ 1,739,728,721	\$ 1,736,946,729	\$ 2,781,992
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 104,675,286	\$ 102,912,600	\$ 1,762,686	\$ 102,144,420	\$ 100,423,439	\$ 1,720,981
Utilities	136,617,625	134,608,787	2,008,838	113,045,782	113,045,782	-
ITD Telecomm and Technology Services	35,558,042	34,401,748	1,156,294	41,814,484	40,774,778	1,039,706
University Housing	89,535,000	89,535,000	-	85,450,000	85,450,000	-
M-Stores	98,363,030	99,852,570	(1,489,540)	86,072,175	85,290,424	781,751
Intercollegiate Athletics	53,793,000	54,516,000	(723,000)	50,559,000	52,431,000	(1,872,000)
Risk Management and Veritas Insurance Co	36,713,076	36,713,076	-	20,735,167	20,735,167	-
Staff Benefits Rebillings	55,483,820	50,620,783	4,863,037	38,035,177	38,259,709	(224,532)
Health Service	14,684,150	14,671,155	12,995	13,722,060	13,713,858	8,202
Parking	16,481,999	18,010,096	(1,528,097)	15,236,500	14,799,829	436,671
Other Publications & Communications	10,023,689	10,029,591	(5,902)	9,823,491	10,026,960	(203,469)
League, Union, and Commons	14,664,407	14,953,690	(289,283)	15,653,225	15,653,225	-
Transportation Services	11,578,963	11,734,917	(155,954)	11,334,000	11,862,800	(528,800)
University Press	5,600,000	5,600,000	-	5,600,000	5,600,000	-
Dental Faculty Associates and Other Dental	5,116,000	4,700,000	416,000	4,899,000	4,600,000	299,000
Student Publications	1,639,000	1,639,000	-	1,639,000	1,639,000	-
Willow Run and Rental Properties	435,448	1,041,167	(605,719)	545,000	422,300	122,700
Other Auxiliary Units	54,002,044	52,997,781	1,004,263	47,221,608	47,093,144	128,464
<b>Subtotal - Other Auxiliary Units</b>	\$ 744,984,579	\$ 738,537,961	\$ 6,426,618	\$ 663,530,089	\$ 661,821,415	\$ 1,708,674
Less Rebilling Credits	(552,929,519)	(552,929,519)	-	(467,120,917)	(467,120,917)	-
Less Allocated Student Fees in Gen Fund	(11,238,655)	(11,238,655)	-	(11,273,790)	(11,273,790)	-
<b>Total - Other Auxiliary Units</b>	\$ 180,796,405	\$ 174,369,787	\$ 6,426,618	\$ 185,135,382	\$ 183,426,708	\$ 1,708,674
<b>Grand Total - Auxiliary Fund</b>	\$2,093,936,642	\$ 2,122,730,191	\$ (28,793,549) *	\$ 1,924,864,103	\$ 1,920,373,437	\$ 4,490,666

Note:

\* The Auxiliary Fund negative margin in FY 2004 does not reflect a true operating deficit due to capital expenditures and other time limited investments.

# Schedule D-1

## Auxiliary Activities - Ann Arbor

### Auxiliary Fund Margin Reconciliation to Unit Operating Budgets

	2003-2004		Add back / (Subtract) Reconciling Items to Units' Approved Budget				2003-2004		2003-2004
	Schedule D	Forecast Margin	Investment Inc	Depreciation	Capital Transfers to Construction	Equity Transfers to Endowment	Unit Budget	Margin	
<b>UM Health System:</b>									
Hospitals and Health Centers		\$ 2,466,642	\$ (37,134,592)	\$ (90,455,000)	\$ 120,000,000	\$ 39,982,810	\$ 34,859,860	\$ 34,859,860	
Michigan Health Corporation		(621,436)		(406,607)	456,340		(571,703)		
M-Care		4,878,980		(1,591,499)	2,400,000		5,687,481		
Medical School - Clinical Activity		(39,995,372)			6,818,000	(39,982,810)	(73,160,182)		
Executive Vice President for Medical Affairs		(1,948,981)					(1,948,981)		
<b>Total - UM Health System</b>		<b>\$ (35,220,167)</b>	<b>\$ (37,134,592)</b>	<b>\$ (92,453,106)</b>	<b>\$ 129,674,340</b>	<b>\$ -</b>	<b>\$ (35,133,525)</b>		
<b>Other Auxiliary Units:</b>									
Plant Operations		\$ 1,762,686					\$ 1,762,686		
Utilities		2,008,838					2,008,838		
ITD Telecomm and Technology Services		1,156,294					1,156,294		
University Housing		-					-		
M-Stores		(1,489,540)					(1,489,540)		
Intercollegiate Athletics		(723,000)			2,100,000		1,377,000		1,377,000
Risk Management and Veritas Insurance Co		-					-		
Staff Benefits Rebillings		4,863,037					4,863,037		
Health Service		12,995					12,995		
Parking		(1,528,097)					(1,528,097)		
Other Publications & Communications		(5,902)					(5,902)		
League, Union, and Commons		(289,283)					(289,283)		
Transportation Services		(155,954)					(155,954)		
University Press		-					-		
Dental Faculty Associates and Other Dental		416,000					416,000		
Student Publications		-					-		
Willow Run and Rental Properties		(605,719)					(605,719)		
Other Internal Services		1,004,263					1,004,263		
<b>Subtotal - Other Auxiliary Units</b>		<b>\$ 6,426,618</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ 8,526,618</b>		
<b>TOTAL</b>		<b>\$ (28,793,549)</b>	<b>\$ (37,134,592)</b>	<b>\$ (92,453,106)</b>	<b>\$ 131,774,340</b>	<b>\$ -</b>	<b>\$ (26,606,907)</b>		

Note:

\* The Regents item column indicates the operating budget margin reported for units that received additional specific regental approval (Hospitals & Health Centers, Athletics).

For the Hospitals & Health Centers, the reconciling items are due to different accounting standards between fund basis (governmental) accounting and corporate accounting, and the treatment of investment earnings, capital support, and equity transfers (support for academic programs and clinical initiatives) as non-operating items.

For Athletics, the reconciling items are due to the treatment of capital support and transfers to endowments as non-operating items.



# Schedule E

## Expendable Restricted Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2003-2004	% of Total	2002-2003	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 637,725,000	83.7%	\$ 530,650,000	78.2%	\$ 107,075,000
Non-Federal	5,200,000	0.7%	4,000,000	0.6%	1,200,000
Private Gifts & Sponsored Programs	171,635,000	22.5%	171,450,000	25.3%	185,000
Indirect Cost Recoveries Allocated to General Oper.	(149,156,877)	-19.6%	(131,764,963)	-19.4%	(17,391,914)
Income from Investments:					
Endowment & Other Invested Funds	84,570,000	11.1%	87,739,426	12.9%	(3,169,426)
Other	7,400,000	1.0%	11,555,000	1.7%	(4,155,000)
Departmental Activities	4,550,000	0.6%	4,550,000	0.7%	-
<b>Total Revenues</b>	<b>\$ 761,923,123</b>	<b>100.0%</b>	<b>\$ 678,179,463</b>	<b>100.0%</b>	<b>\$ 83,743,660</b>
<b>Expenditures</b>	<b>\$ 761,923,123</b>		<b>\$ 678,179,463</b>		<b>\$ 83,743,660</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition for Full-time Students	FALL 2002		FALL 2003		% Change in Tuition & All Required Fees
	Total Tuition & All Required Fees*		Total Tuition & All Required Fees*		
<b>Resident:</b>					
Lower Division **					
Dentistry	\$ 3,706	\$	3,948	\$ 242	6.5%
Engineering	3,812		4,061	249	6.5%
Kinesiology	3,949		4,207	258	6.5%
Literature, Science & the Arts	3,949		4,207	258	6.5%
	3,743		3,988	245	6.5%
Upper Division **					
Business Administration	4,181		4,454	273	6.5%
Dentistry	4,352		4,637	285	6.5%
Engineering	4,290		4,570	280	6.5%
Kinesiology	5,101		5,435	334	6.5%
Literature, Science & the Arts	4,531		4,827	296	6.5%
Pharmacy	4,218		4,494	276	6.5%
	4,748		5,058	310	6.5%
<b>Non-Resident:</b>					
Lower Division **					
Dentistry	11,645		12,348	703	6.0%
Engineering	11,752		12,462	710	6.0%
Kinesiology	11,752		12,462	710	6.0%
Literature, Science & the Arts	12,419		13,170	751	6.0%
	11,683		12,389	706	6.0%
Upper Division **					
Business Administration	12,466		13,219	753	6.0%
Dentistry	12,686		13,453	767	6.0%
Engineering	12,576		13,336	760	6.0%
Kinesiology	13,189		13,986	797	6.0%
Literature, Science & the Arts	13,568		14,387	819	6.0%
Pharmacy	12,503		13,259	756	6.0%
	12,466		13,219	753	6.0%

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; a Health Service Fee of \$124.15 in FY03, \$130.35 in FY04; \$80.00 Registration Fee;

\$6.69 Michigan Student Assembly; \$5.50 Student Legal Service; and a School/College Government Fee of \$1.50.

\*\* Includes A. Alfred Taubman College of Architecture & Urban Planning (upper division only), Art and Design, Education (upper division only), Music,

Natural Resources & Environment, and Nursing.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Graduate Resident Tuition for Full-time Students	FALL 2002		FALL 2003		% Change in Tuition & All Required Fees
	Total Tuition & All Required Fees*		Total Tuition & All Required Fees*	\$ Change	
Resident:					
A. Alfred Taubman College of Architecture & Urban Planning					
Art and Design	\$ 6,355	\$ 6,905	\$ 550	8.7%	
Business Administration	6,217	6,593	376	6.0%	
MBA					
Pre-candidate	13,844	14,844	1,000	7.2%	
Dentistry	6,355	6,739	384	6.0%	
Professional	9,367	9,933	566	6.0%	
Pre-candidate	6,254	6,632	378	6.0%	
Education	6,217	6,593	376	6.0%	
Engineering					
Professional	7,126	7,557	431	6.0%	
Pre-candidate	6,938	7,357	419	6.0%	
Information	6,099	6,467	368	6.0%	
Kinesiology	6,621	7,021	400	6.0%	
Law	12,496	13,932	1,436	11.5%	
Literature, Science & Arts	6,099	6,467	368	6.0%	
Medicine					
Professional	9,960	10,263	303	3.0%	
Pre-candidate	6,075	6,442	367	6.0%	
Music	6,217	6,593	376	6.0%	
Natural Resources & Environment	6,217	6,593	376	6.0%	
Nursing	6,288	6,668	380	6.0%	
Pharmacy					
Professional	7,621	8,310	689	9.0%	
Pre-candidate	6,099	6,467	368	6.0%	
Public Health	6,217	6,717	500	8.0%	
Gerald R. Ford School of Public Policy	6,902	7,319	417	6.0%	
Rackham Interdepartmental Programs	6,099	6,467	368	6.0%	
Social Work	6,632	7,126	494	7.4%	

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; a Health Service Fee of \$124.15 in FY03, \$130.35 in FY04; \$80.00 Registration Fee; \$6.69 Michigan Student Assembly; \$5.50 Student Legal Service; and a School/College Government Fee of \$1.50.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Graduate Non-Resident Tuition for Full-time Students	FALL 2002		FALL 2003		% Change in Tuition & All Required Fees
	Total Tuition & All Required Fees*		Total Tuition & All Required Fees*		
Non-Resident:					
A. Alfred Taubman College of Architecture					
& Urban Planning					
Art and Design	\$	11,873	\$	12,423	550
Business Administration		12,505		13,261	756
MBA		16,344		17,344	1,000
Pre-candidate		12,638		13,402	764
Dentistry					
Professional		16,056		17,026	970
Pre-candidate		12,488		13,243	755
Education		12,505		13,261	756
Engineering					
Professional		13,208		14,007	799
Pre-candidate		12,996		13,782	786
Information		12,259		13,000	741
Kinesiology		13,395		14,205	810
Law		15,496		16,432	936
Literature, Science & Arts		12,259		13,000	741
Medicine					
Professional		15,298		15,763	465
Pre-candidate		12,208		12,946	738
Music		12,505		13,261	756
Natural Resources & Environment		12,259		13,000	741
Nursing		12,646		13,410	764
Pharmacy					
Professional		13,106		14,292	1,186
Pre-candidate		12,259		13,000	741
Public Health		12,505		13,511	1,006
Gerald R. Ford School of Public Policy		12,505		13,261	756
Rackham Interdepartmental Programs		12,259		13,000	741
Social Work		12,052		12,660	608

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; a Health Service Fee of \$124.15 in FY03, \$130.35 in FY04; \$80.00 Registration Fee; \$6.69 Michigan Student Assembly; \$5.50 Student Legal Service; and a School/College Government Fee of \$1.50.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Candidate Tuition for Full-time Students	FALL 2002		FALL 2003		% Change in Tuition & All Required Fees
	Total Tuition & All Required Fees*		Total Tuition & All Required Fees*	\$ Change	
Candidate:					
A. Alfred Taubman College of Architecture & Urban Planning	\$ 4,019	\$	4,262	\$ 243	6.0%
Business Administration	4,200		4,454	254	6.0%
Dentistry	4,001		4,243	242	6.0%
Education	4,059		4,304	245	6.0%
Engineering	4,821		5,112	291	6.0%
Information	3,981		4,221	240	6.0%
Kinesiology	3,981		4,221	240	6.0%
Literature, Science, & the Arts	3,981		4,221	240	6.0%
Medicine	4,059		4,304	245	6.0%
Music	4,059		4,304	245	6.0%
Natural Resources & Environment	4,059		4,304	245	6.0%
Nursing	4,059		4,304	245	6.0%
Pharmacy	3,981		4,221	240	6.0%
Public Health	4,059		4,385	326	8.0%
Gerald R. Ford School of Public Policy	4,059		4,304	245	6.0%
Rackham Interdepartmental Programs	3,981		4,221	240	6.0%
Other Programs**					
Business Administration - Executive MBA					
Resident	95,000		100,000	5,000	5.3%
Non-Resident	100,000		105,000	5,000	5.0%
Distance Education					
Engineering - Graduate					
Resident			1,050		
Non-Resident			1,150		

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; a Health Service Fee of \$124.15 in FY03, \$130.35 in FY04; \$80.00 Registration Fee; \$6.69 Michigan Student Assembly; \$5.50 Student Legal Service; and a School/College Government Fee of \$1.50.

\*\* Program fee includes tuition and fees, housing, meals, books and other course materials, a laptop computer, and other miscellaneous items, all over the entire length of the program.



# **University of Michigan Ann Arbor Campus**

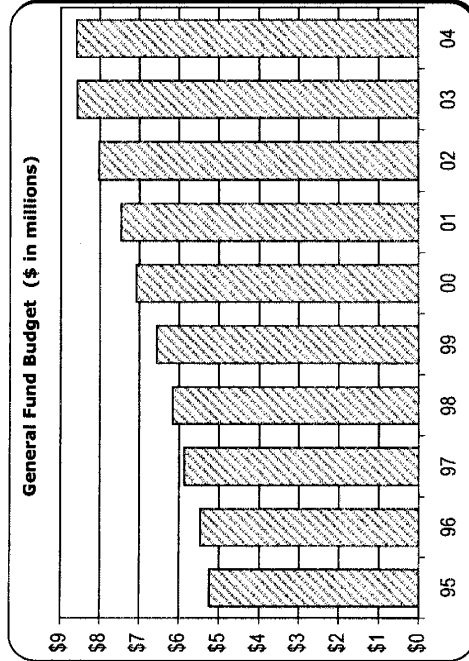
## **■ Section Two:**

**General Fund by Schools, Executive  
Offices, and Service Units**

# A. Alfred Taubman College of Architecture and Urban Planning

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	8,578,907	\$ Change	\$	24,343
Budget Reduction (3.5%)		(300,262)	% Change		0.3%
Change in instructional activity revenue		604,207	Average Annualized		
Other changes		(279,602)	3 Year % Change		4.5% (3)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>8,603,250</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

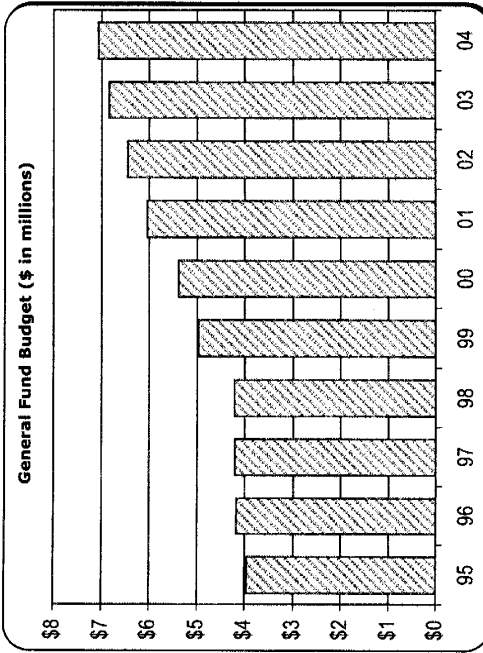
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

# School of Art and Design

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	6,831,548	\$	229,133
Budget Reduction (3.5%)		(239,104)	% Change	3.4%
Change in instructional activity revenue		281,765 (1)	Average Annualized	
Other changes		186,472 (2)	3 Year % Change	5.0% (3)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>7,060,681</b>		



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

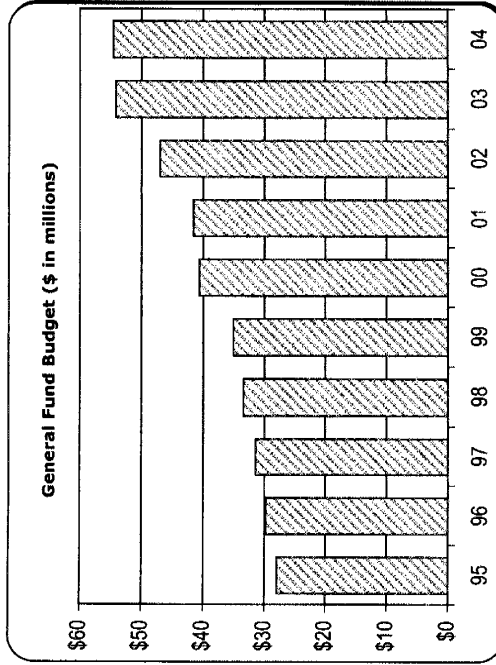
- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives in FY97.
- b. In FY97 the base budget was increased by \$0.4M from a tuition-return plan related to spring and summer course offerings.



# School of Business Administration

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	54,151,376	\$ Change	\$	446,789
Budget Reduction (3.5%)		(1,895,298)	% Change		0.8%
Change in instructional activity revenue		3,779,721 (1)	Average Annualized		
Other changes		(1,437,634) (2)	3 Year % Change		9.5% (3)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>54,598,165</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

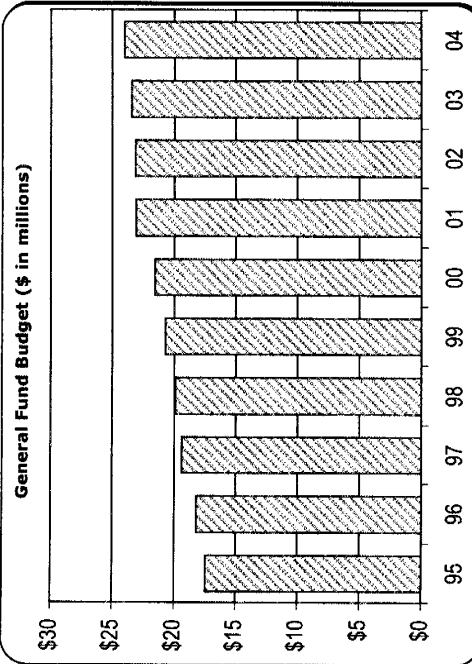
- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

# School of Dentistry

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	23,458,753
Budget Reduction (3.5%)		(821,056)
Change in instructional activity revenue		660,104 (1)
Change in research activity revenue		413,000 (2)
Other changes		309,798 (3)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>24,020,599</b>

\$ Change	\$	561,846
% Change		2.4%
Average Annualized		
3 Year % Change		1.3% (4)



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
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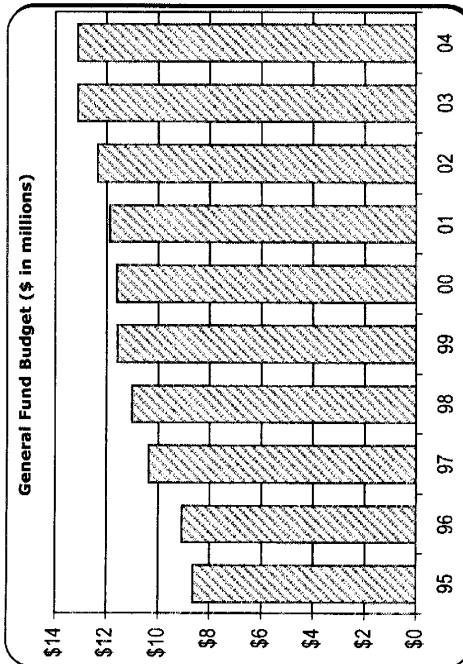
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- b. In FY97 the base budget was increased by \$0.4M from a tuition-return plan.

# School of Education

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	13,138,472	\$ Change	\$	(4,254)
Budget Reduction (3.5%)		(459,847)	% Change		0.0%
Change in instructional activity revenue		30,623 (1)	Average Annualized		
Change in research activity revenue		415,000 (2)	3 Year % Change		3.1% (4)
Other changes		9,970 (3)			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>13,134,218</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

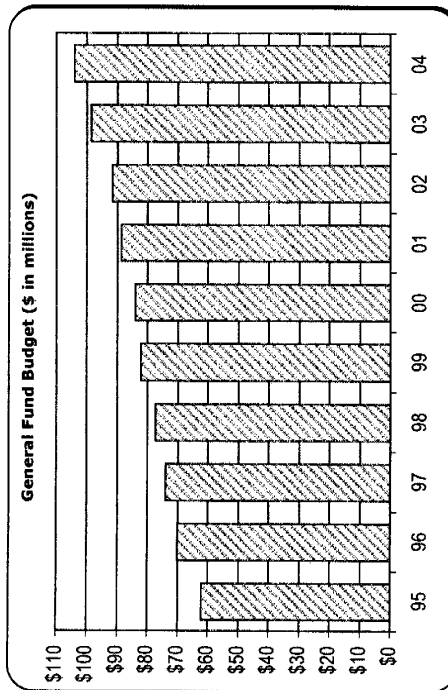
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- b. In FY97 the base budget was increased by \$0.7M from a tuition-return plan.

# College of Engineering

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	98,956,656	\$ Change	\$	5,458,226
Transfers		(303,000) (1)	% Change		5.5% (5)
Adjusted Fiscal Year 2002-03 Budget		98,653,656	Average Annualized		
Budget Reduction (3.5%)		(3,452,878)	3 Year % Change		5.5% (6)
Change in instructional activity revenue		7,752,062 (2)			
Change in research activity revenue		4,093,342 (3)			
Other changes		(2,934,300) (4)			
<b>Fiscal Year 2003-04 Budget</b>		<b>\$104,111,882</b>			



### Notes: 2003-04 Funding

- Represents the transfer of the Michigan Sea Grant and Cooperative Institute for Limnology and Ecosystems Research programs to the School of Natural Resources & Environment.
- Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
- Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
- Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
- To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
- This figure represents the average annualized change net of the effects of any budgetary transfers.

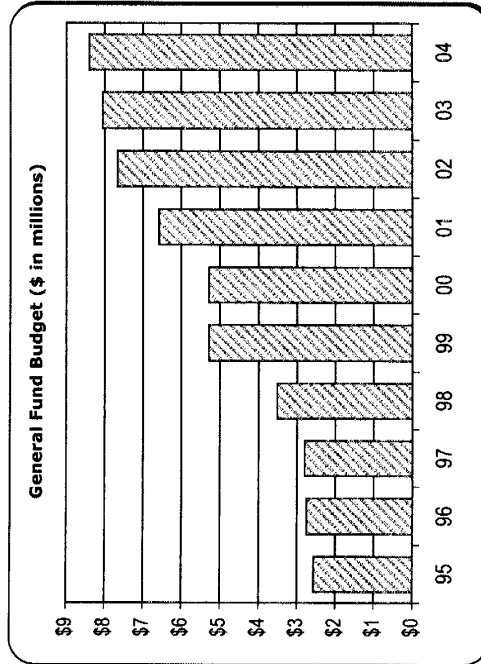
### Notes: Ten Year History

- Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- The base budget was increased by \$1.2M in FY94, \$0.2M in FY95 and \$0.2M in FY97 from tuition-return plans.

# School of Information

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	8,046,915	\$ Change	\$	346,984
Budget Reduction (3.5%)		(281,642)	% Change		4.3%
Change in instructional activity revenue		808,953 (1)	Average Annualized		
Change in research activity revenue		(142,050) (2)	3 Year % Change		8.4% (4)
Other changes		(38,277) (3)			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>8,393,899</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
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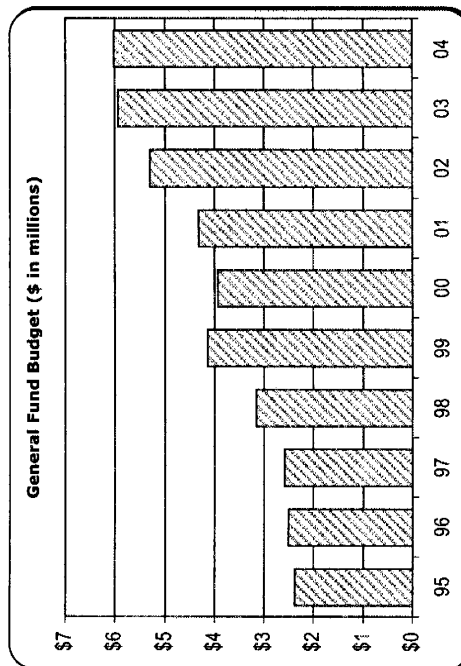
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

# Division of Kinesiology

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	5,938,598	\$ Change	\$	74,530
Budget Reduction (3.5%)		(207,851)	% Change		1.3%
Change in instructional activity revenue		285,368 (1)	Average Annualized		
Change in research activity revenue		131,635 (2)	3 Year % Change		11.5% (4)
Other changes		(134,622) (3)			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>6,013,128</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
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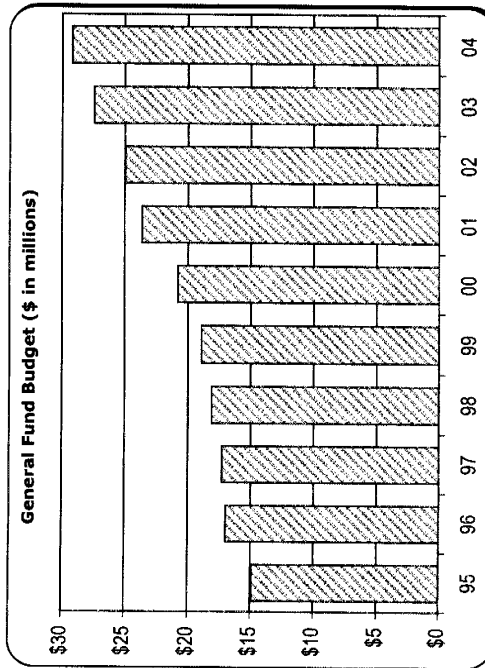
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

# Law School

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	27,456,615	\$ Change	\$	1,718,911
Budget Reduction (3.5%)		(960,982)	% Change		6.3%
Change in instructional activity revenue		3,761,867	Average Annualized		
Other changes		(1,081,974)	3 Year % Change		7.3% (3)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>29,175,526</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
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### Notes: Ten Year History

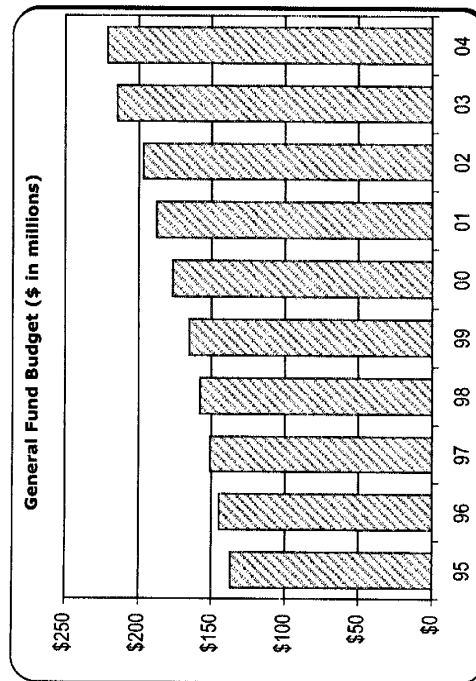
- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives in FY97.
- b. In FY96 the base budget was increased \$0.2M from a tuition return plan.
- c. In FY96 \$1M was transferred into the School's General Fund budget that previously had been budgeted outside of the General Fund.

# College of Literature, Science and the Arts

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget Transfers	\$ 214,442,542
Adjusted Fiscal Year 2002-03 Budget	33,403
Budget Reduction (3.5%)	214,475,945
Change in instructional activity revenue	(7,505,489)
Change in research activity revenue	16,243,331 (1)
Faculty support	1,770,925 (2)
Other changes	760,988
<b>Fiscal Year 2003-04 Budget</b>	<b>(4,706,039) (3)</b>
	<b>\$ 221,039,661</b>

\$ Change	\$ 6,563,716
% Change	3.1% (4)
Average Annualized	
3 Year % Change	5.1% (5)



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

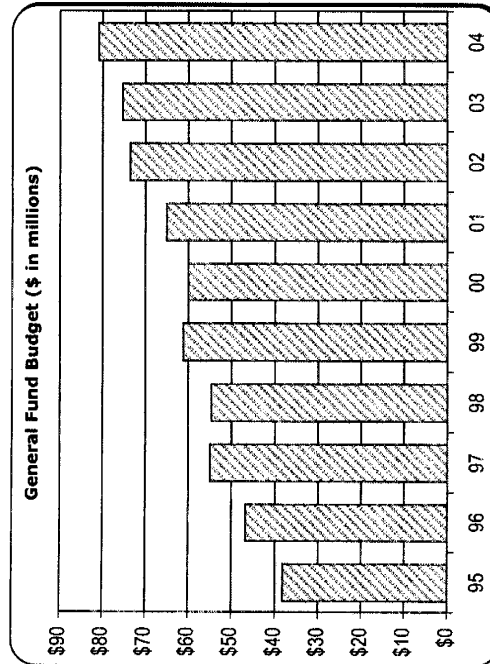
- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- b. In FY97 the base budget was increased by \$1.7M from a tuition-return plan.
- c. In FY98 \$2.3M was added for facilities renovations and start-up funding related to faculty hires.
- d. In FY99 \$1.6M was added to support the integration of information technology across the undergraduate curriculum, partially through a \$30 fee per term.
- e. In FY03 \$2.3M was added for the transfer of the SNRE undergraduate program, and \$378K for faculty compensation.



# Medical School

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	75,422,114	\$ Change	\$	5,557,127
Budget Reduction (3.5%)		(2,639,774)	% Change		7.4%
Change in instructional activity revenue		1,493,506	Average Annualized		
Change in research activity revenue		8,461,303	3 Year % Change		7.6% (4)
Other changes		(1,757,908)			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>80,979,241</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
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3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
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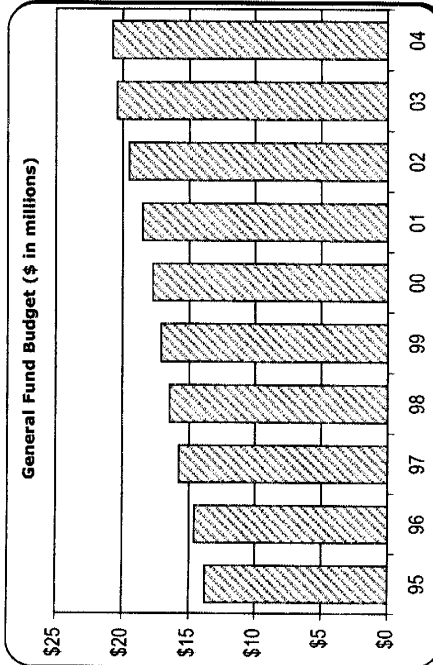
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- b. The base budget was decreased by \$0.7M in FY96. This change resulted from the School's enrollment management plan that incorporated both enrollment decreases and tuition rate differentials.
- c. In FY96 \$11.3M was transferred into the School's General Fund budget that previously had been budgeted outside of the General Fund.
- d. Bridging support of \$1.7M provided in FY99 was removed in FY00.

# School of Music

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	20,438,897	\$ Change	\$	331,393
Transfers		(22,809)	% Change		1.6% (3)
Adjusted Fiscal Year 2002-03 Budget		20,416,088	Average Annualized		
Budget Reduction (3.5%)		(715,361)	3 Year % Change		3.8% (4)
Change in instructional activity revenue		1,149,552 (1)			
Programmatic initiatives		357,680			
Other changes		(460,478) (2)			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>20,747,481</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

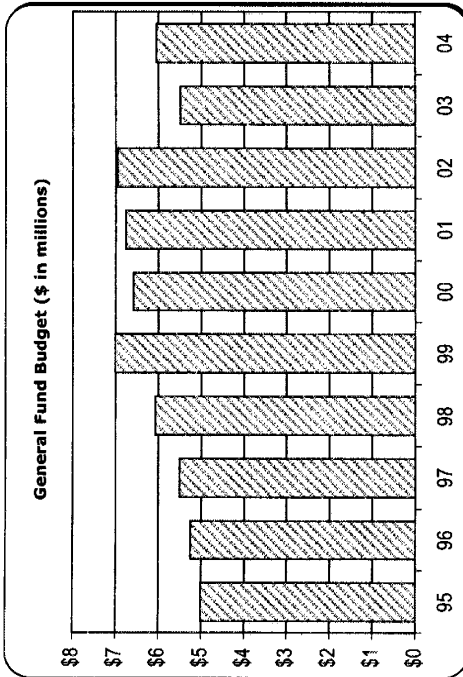
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives in FY97.
- b. In FY97 the base budget was increased by \$0.5M from a tuition-return plan.

# School of Natural Resources and Environment

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	5,494,681		\$ Change	\$	231,563
Transfers		315,393	(1)	% Change		4.0% (4)
Adjusted Fiscal Year 2002-03 Budget		5,810,074		Average Annualized		
Budget Reduction (3.5%)		(192,314)		3 Year % Change		10.1% (5)
Change in instructional activity revenue		349,000	(2)			
Other changes		74,877	(3)			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>6,041,637</b>				



### Notes: 2003-04 Funding

- Transfers represent modifications in faculty funding between units (\$12K) and move of Michigan Sea Grant and Cooperative Institute for Limnology and Ecosystems Research programs from Engineering (\$303K).
- Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
- Represents the net change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
- To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
- This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

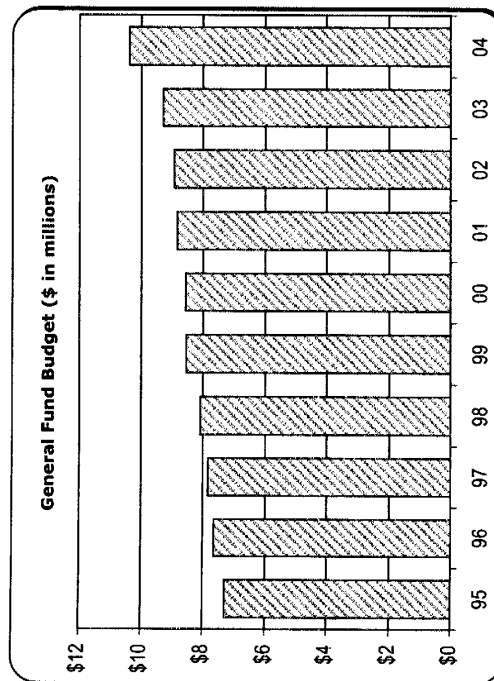
- Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- In FY03 \$2.3M was transferred to LS&A to fund the transfer of the SNRE undergraduate program, and \$15K was added for faculty compensation.

# School of Nursing

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	9,279,757
Budget Reduction (3.5%)		(324,791)
Change in instructional activity revenue		1,682,146 (1)
Change in research activity revenue		68,025 (2)
Other changes		(316,780) (3)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>10,388,357</b>

\$ Change	\$	1,108,600
% Change		11.9% (4)
Average Annualized		
3 Year % Change		5.3% (5)



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

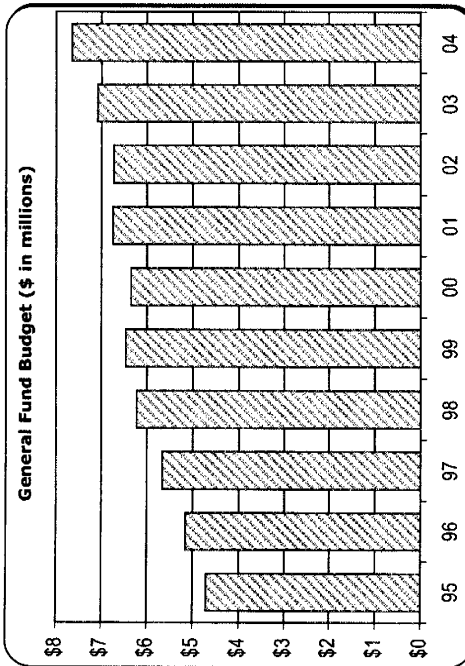
- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

# College of Pharmacy

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	7,079,952
Transfers		(34,465)
Adjusted Fiscal Year 2002-03 Budget		7,045,487
Budget Reduction (3.5%)		(247,798)
Change in instructional activity revenue		524,110 (1)
Other changes		322,919 (2)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>7,644,718</b>

\$ Change	\$	599,231
% Change		8.5% (3)
Average Annualized		
3 Year % Change		4.1% (4)



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
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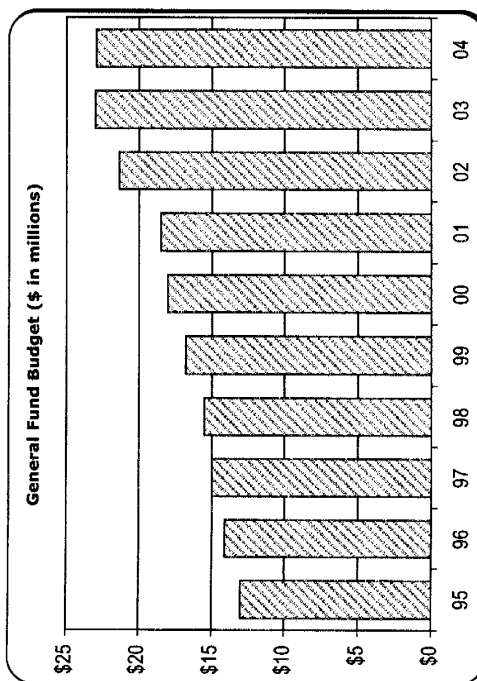
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

# School of Public Health

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget Transfers	\$ 23,005,789	\$ (34,785)
Adjusted Fiscal Year 2002-03 Budget	(23,385)	-0.2% (4)
Budget Reduction (3.5%)	22,982,404	
Change in instructional activity revenue	(805,203)	
Change in research activity revenue	1,227,163	7.4% (5)
Other changes	656,915	
<b>Fiscal Year 2003-04 Budget</b>	<b>(1,113,660) (3)</b>	
	<b>\$ 22,947,619</b>	



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

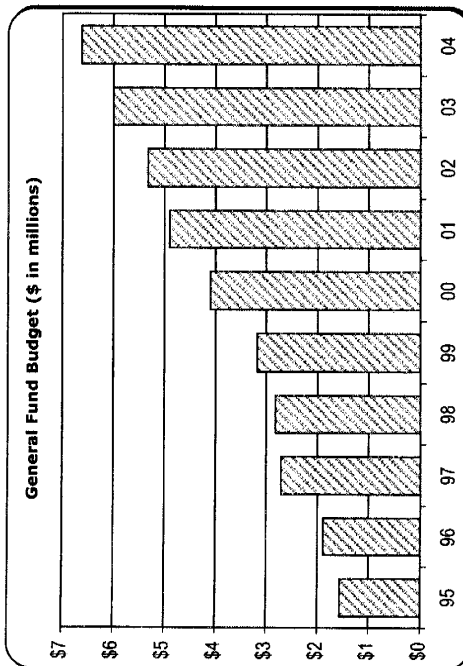
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

# Gerald R. Ford School of Public Policy

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	6,000,388	\$ Change	\$	627,230
Budget Reduction (3.5%)		(210,014)	% Change		10.5%
Change in instructional activity revenue		855,420 (1)	Average Annualized		
Change in research activity revenue		206,555 (2)	3 Year % Change		10.2% (4)
Other changes		(224,731) (3)			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>6,627,618</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

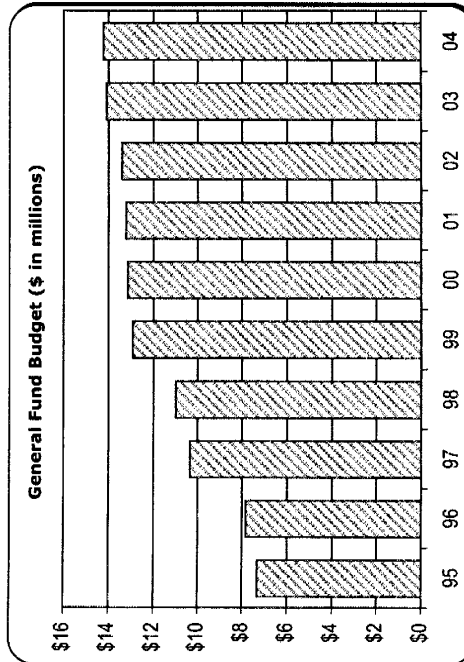
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- b. In 1995 the Institute of Public Policy Studies became the School of Public Policy.
- c. In FY97 the base budget was increased by \$0.8M from a tuition-return plan.
- d. In FY00 \$.5M for the State and Local Policy Center was transferred to this unit.

# School of Social Work

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	14,076,273	\$ Change	\$	114,015
Transfers		24,233	% Change		0.8% (4)
Adjusted Fiscal Year 2002-03 Budget		14,100,506	Average Annualized		
Budget Reduction (3.5%)		(492,670)	3 Year % Change		2.3% (5)
Change in instructional activity revenue		781,840			
Change in research activity revenue		(124,859)			
Programmatic Initiatives		250,000			
Other changes		(300,296)			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>14,214,521</b>			



### Notes: 2003-04 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

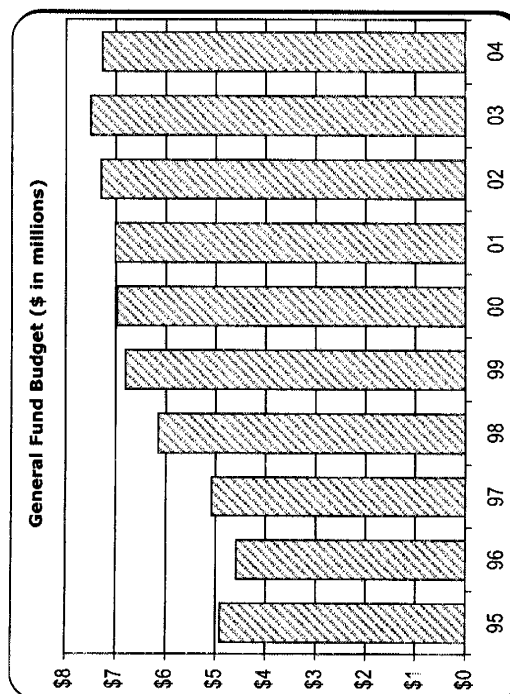
- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- b. In FY97 the base budget was increased by \$2.0M from a tuition-return plan.



# Horace H. Rackham School of Graduate Studies

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	7,496,871	\$ Change	\$	(221,708)
Budget Reduction (3.5%)		(262,390)	% Change		-3.0%
Other changes		40,682	Average Annualized		
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>7,275,163</b>	<b>3 Year % Change</b>		<b>1.5% (1)</b>



### Notes: 2003-04 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

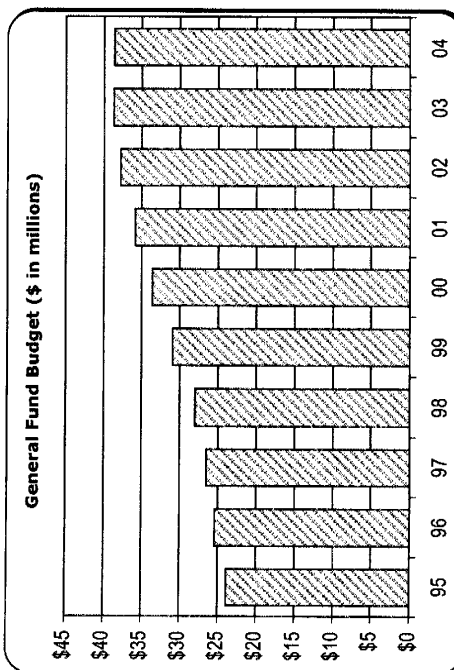
### Notes: Ten Year History

- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment and the Interdepartmental Degree Programs.
- b. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- c. In FY96 the base budget was reduced by \$0.4M for funding transferred out of Rackham for a year, then restored to the base in FY97.

# University Library

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$ 38,748,999	\$ Change	(77,405)
Budget Reduction (3.5%)	(815,340)	% Change	-0.2%
Increase acquisitions budget	772,679	Average Annualized	
Other changes	(34,744)	3 Year % Change	2.1% (1)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$ 38,671,594</b>		



### Notes: 2003-04 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

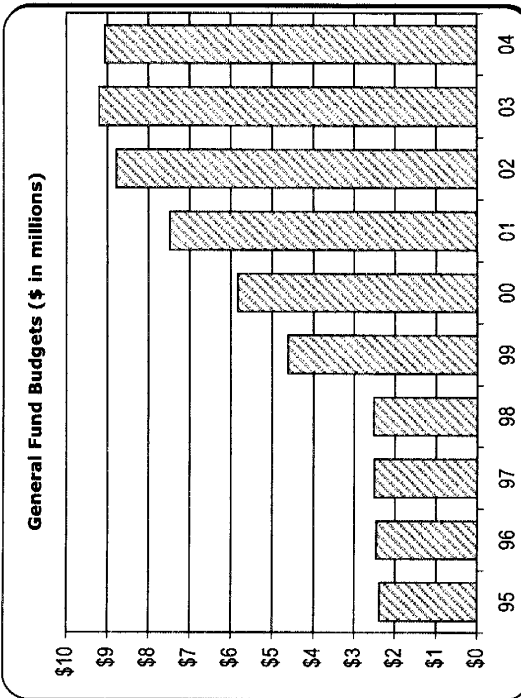
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- b. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books and journals in order to maintain the Library's purchasing power for acquisitions.

# University Academic Units (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	9,205,741	\$ Change	\$	(144,427)
Budget Reduction (3.5%)		(345,473)	% Change		-1.6%
Programmatic initiatives		159,307	Average Annualized		
Other changes		41,739	3 Year % Change		2.2% (2)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>9,061,314</b>			



### Notes: 2003-04 Funding

1. Includes: Bentley Historical Library, William L. Clements Library, Media Union, Museum of Art, Nichols Arboretum and Officer Education Programs. The University Library is shown on a separate page.

2. This figure represents the average annualized change net of the effects of any budgetary transfers.

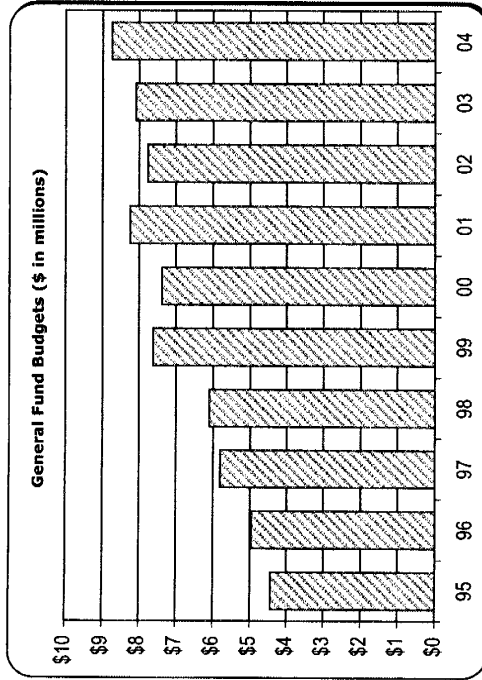
### Notes: Ten Year History

- Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.
- The apparent large increase in FY99 is related to this grouping of the Media Union and the Nichols Arboretum. Prior to FY99, the Nichols Arboretum was an integral unit of the School of Natural Resources and Environment and the Media Union (established in 1996) was not yet separately budgeted. Increases in the subsequent years primarily reflect the further development of the Media Union's base budget.

# Research Units (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	8,086,727	\$ Change	\$	643,177
Budget Reduction (3.5%)		(284,700)	% Change		8.0%
Change in research activity revenue		920,936	Average Annualized		
Life Sciences Institute		392,495	3 Year % Change		3.4% (4)
Other changes		(385,553)			
<b>Fiscal Year 2003-04 Budgets</b>	<b>\$</b>	<b>8,729,905</b>			



### Notes: 2003-04 Funding

1. Includes: Biophysics Research Division, Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Institute of Gerontology, Life Sciences Institute, UM Transportation Research Institute, and the Research Initiatives Fund within the Office of the Vice President for Research.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

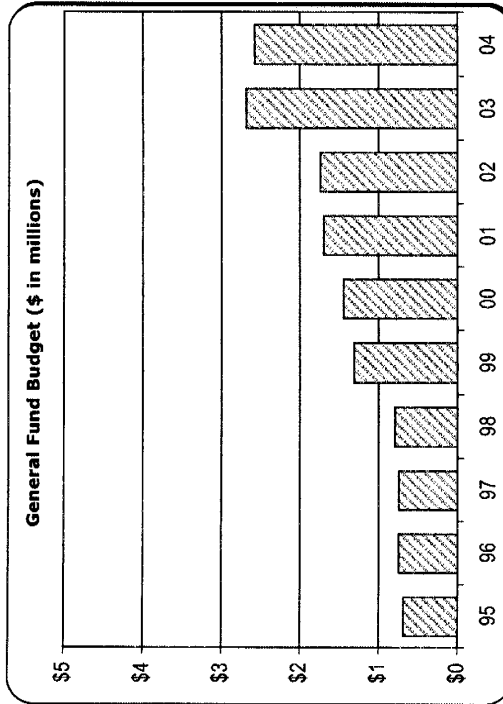
### Notes: Ten Year History

- a. The Functional MRI Laboratory was added effective FY01, Philological Research was disbanded effective FY02, and the Life Sciences Institute was added effective FY04.

# Office of the President

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	2,677,363	\$ Change	\$	(104,824)
Budget Reduction (4.0%)		(107,095)	% Change		-3.9%
Other changes		2,271	Average Annualized		
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>2,572,539</b>	<b>3 Year % Change</b>		<b>3.3% (1)</b>



### Notes: 2003-04 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. The FY99 increase of \$.5M represents a transfer previously budgeted in Academic Program Funds.
- b. The FY02 increase of \$.7M represents the transfer of ceremonial events.

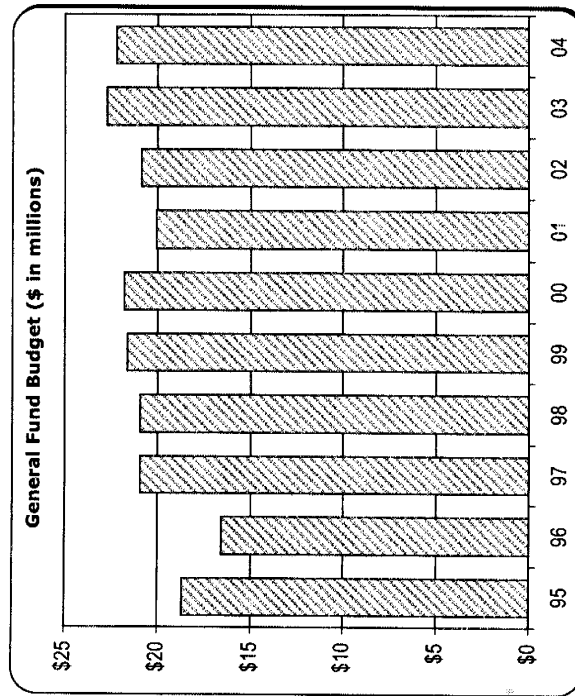
# Provost and Executive Vice President for Academic Affairs - Academic Support Units (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget  
 Budget Reduction (4.0%)  
 SACUA General operating increase & programmatic initiatives  
 Undergraduate Admissions programmatic initiatives  
 Center for Research on Learning & Teaching programmatic initiatives  
 Other changes

\$	22,730,140	\$	(527,080)
	(903,132)		-2.4%
	2,161		
	183,470		
	65,000		0.6% (2)
	125,420		
<b>\$</b>	<b>22,203,059</b>		

### Fiscal Year 2003-04 Budget



### Notes: 2003-04 Funding

- Includes: Center for Research on Learning and Teaching, Center for the Education of Women, Merit Network, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of Examinations and Evaluations, Office of Financial Aid, Office of New Student Programs, Office of the Provost and Executive Vice President for Academic Affairs, Office of the Registrar, Office of Undergraduate Admissions, Recreational Sports, SACUA, and the University Press.
- This figure represents the average annualized change net of the effects of any budgetary transfers.

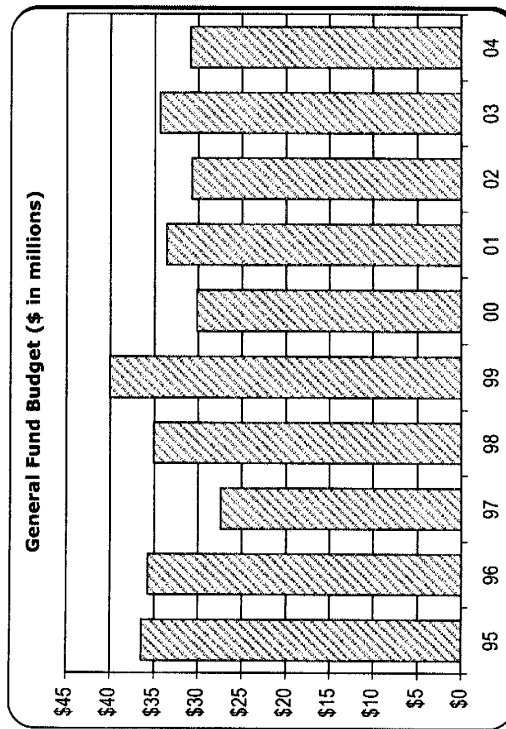
### Notes: Ten Year History

- In FY96 \$2.5M was transferred to Information Technology Division for data processing. In FY97 that amount was transferred back into academic support units' budgets.
- In FY97 a budget of \$1M was transferred from Academic Program Funds for Academic Outreach.
- In FY01 \$2.7M was transferred to MAIS for administrative computing support.

# Provost and Executive Vice President for Academic Affairs - Academic Program Support (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	34,410,758	\$ Change	\$	(3,558,952)
Transfers		40,630	% Change		-10.3% (3)
Adjusted Fiscal Year 2002-03 Budget	(2)	34,451,388	Average Annualized		
Budget Reduction (4.0%)		(8,530,533)	3 Year % Change		4.9% (4)
Increase in commitments		4,810,284			
Other changes in allocations		161,297			
<b>Fiscal Year 2003-04 Budget</b>		<b>\$ 30,892,436</b>			



### Notes: 2003-04 Funding

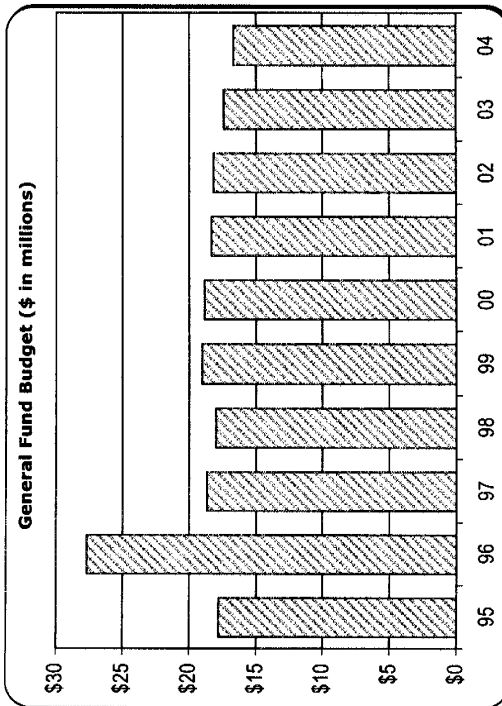
1. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
2. Represents the transfer of faculty salary and benefits from academic units (\$1.1K) and the transfer of the Detroit Observatory from OVPR (\$30K).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. In FY97 due to the Management Incentives Program which was designed to move historical budgets from a central pool to individual units, \$4M was transferred into units' General Fund budgets. In addition, \$1M was transferred to create the initial budget for Academic Outreach and \$0.5M was transferred to the Rackham School of Graduate Studies for financial aid.
- b. Revenue from the Infrastructure Maintenance Fee was transferred to EVP & CFO and General University Support in FY00 and classroom renovations funding to the EVP & CFO in FY02.

# **Provost and Executive Vice President for Academic Affairs - Information Technology Division (1)** **General Fund Budget - Fiscal Year 2003-04**

Fiscal Year 2002-03 Budget	\$ 17,366,028	\$ Change	\$ (694,641)
Budget Reduction (4.0%)	(694,641)	% Change	-4.0%
<b>Fiscal Year 2003-04 Budget</b>	<b>\$ 16,671,387</b>	Average Annualized	
		3 Year % Change	-1.6% (2)



## **Notes: 2003-04 Funding**

1. Includes Information Technology Central Services (ITCS) and Information Technology Campus Initiatives (ITCI).
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

## **Notes: Ten Year History**

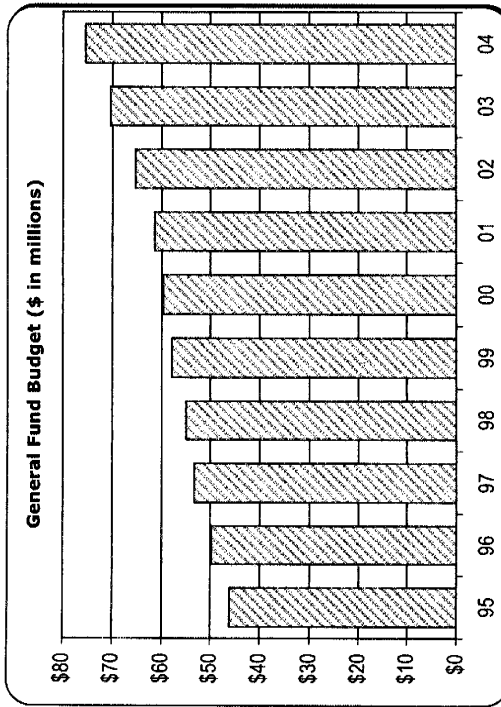
- a. In FY95, \$1.4M was transferred to the budgets of schools and colleges to fund the purchase of computing support services.
- b. In FY96, \$9.6M was transferred to Information Technology Division for administrative data processing. This amount was transferred back to unit budgets in FY97.



# Provost and Executive Vice President for Academic Affairs - Student Financial Aid (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	70,315,331	\$ Change	\$	5,176,197
Budget Increase		5,176,198	% Change		7.4%
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>75,491,529</b>	Average Annualized		
			3 Year % Change		4.9% (2)



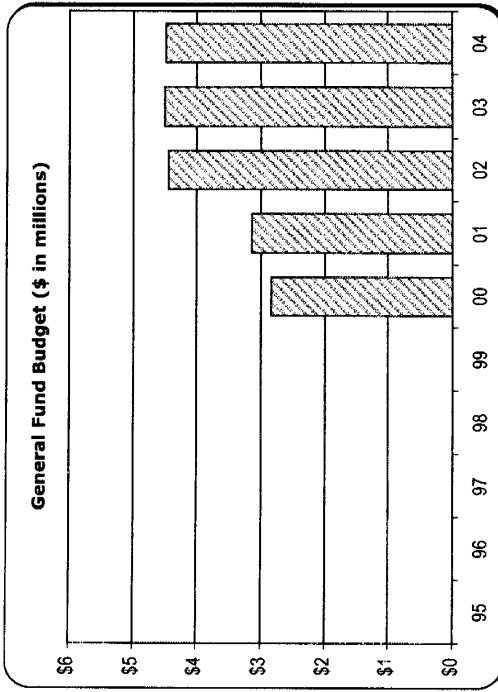
### Notes: 2003-04 Funding

1. Includes the General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

# Vice President for Communications

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	4,505,559	\$ Change	\$	(18,583)
Budget Reduction (4.0%)		(180,222)	% Change		-0.4%
Other changes		161,639	Average Annualized		
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>4,486,976</b>	<b>3 Year % Change</b>		<b>12.1% (1)</b>



### Notes: 2003-04 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

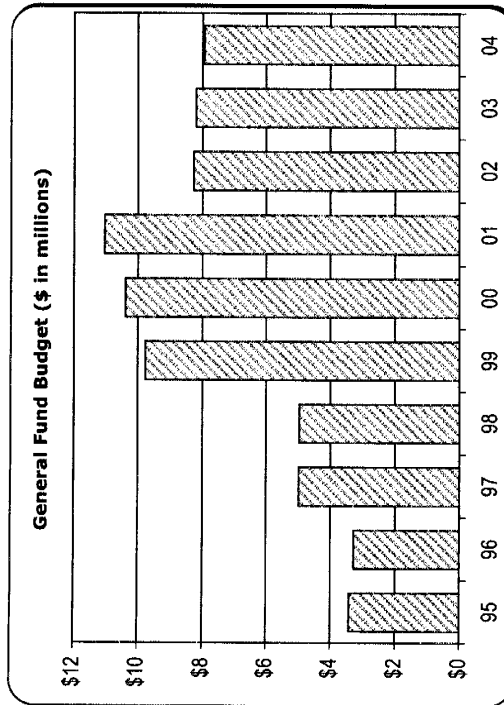
### Notes: Ten Year History

- a. In FY00, a budget of \$2.8M was transferred to the newly created Office of the Vice President for Communications as a result of the reorganization and break-up of the Vice President for University Relations area.

# Vice President for Development

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	8,191,472	\$ Change	\$	(255,308)
Budget Reduction (4.0%)		(327,659)	% Change		-3.1%
Other changes		72,351	Average Annualized		
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>7,936,164</b>	3 Year % Change		-10.1% (1)



### Notes: 2003-04 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

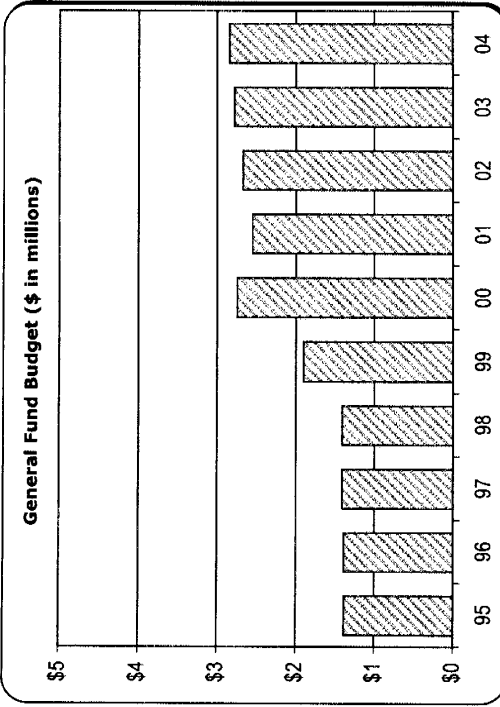
### Notes: Ten Year History

- a. In FY96 \$0.6M was transferred to Information Technology Division for administrative data processing and in FY97 \$1.6M was transferred back to the Vice President for Development for administrative data processing.
- b. In FY99 \$4.0M was transferred to Development's General Fund budget that previously had been budgeted outside the General Fund.
- c. In FY02 \$3.0M was removed to reflect the change to a funding source outside the General Fund for the Capital Campaign.

# Vice President and General Counsel

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	2,777,461	\$ Change	\$	62,130
Budget Reduction (4.0%)		(111,098)	% Change		2.2%
Other changes		173,228	Average Annualized		
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>2,839,591</b>	<b>3 Year % Change</b>		<b>3.3% (1)</b>



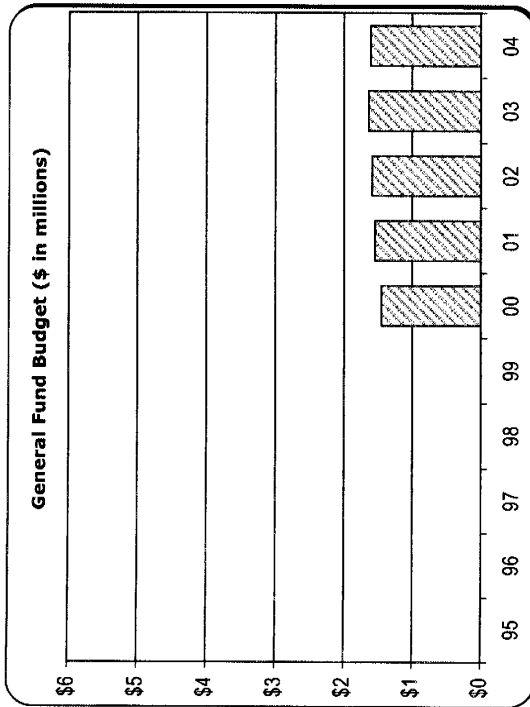
### Notes: 2003-04 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

# Vice President for Government Relations

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	1,631,145	\$ Change	\$	(24,301)
Budget Reduction (4.0%)		(65,246)	% Change		-1.5%
Other changes		40,945	Average Annualized		
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>1,606,844</b>	3 Year % Change		1.5% (1)



### Notes: 2003-04 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

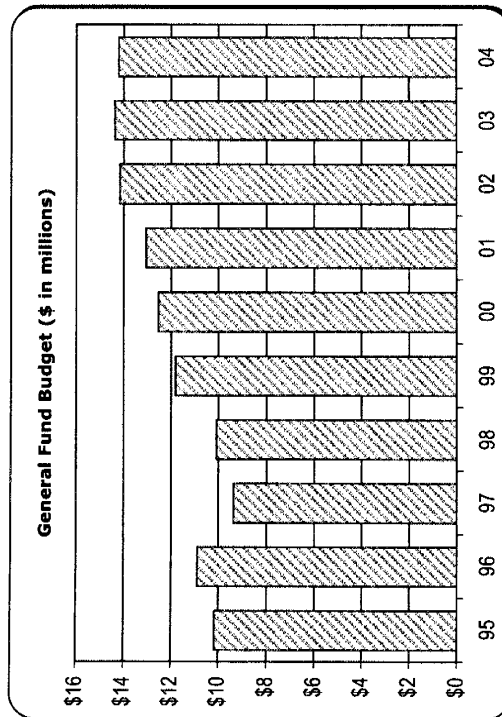
### Notes: Ten Year History

- a. In FY00, a budget of \$1.5M was transferred to the newly created Vice President for Government Relations as a result of the reorganization and break-up of the Vice President for University Relations area.

# Vice President for Research - Support Units (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	14,383,737	\$ Change	\$	(146,996)
Transfers		(30,000)	% Change		-1.0% (3)
Adjusted Fiscal Year 2002-03 Budget		14,353,737	Average Annualized		
Budget Reduction (4.0%)		(574,150)	3 Year % Change		2.5% (4)
Other changes		427,154			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>14,206,741</b>			



### Notes: 2003-04 Funding

1. Includes: Center for Statistical Consultation and Research, Division of Research Development Administration, Michigan Memorial Phoenix Project, Office of the Vice President for Research (except for the Major Research Initiatives Fund), Research Incubator Units, Technology Management Office, University Lab Animal Medicine, and the Women in Science and Engineering Program.
2. Represents the transfer of the Detroit Observatory to Academic Program Support (\$30K).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

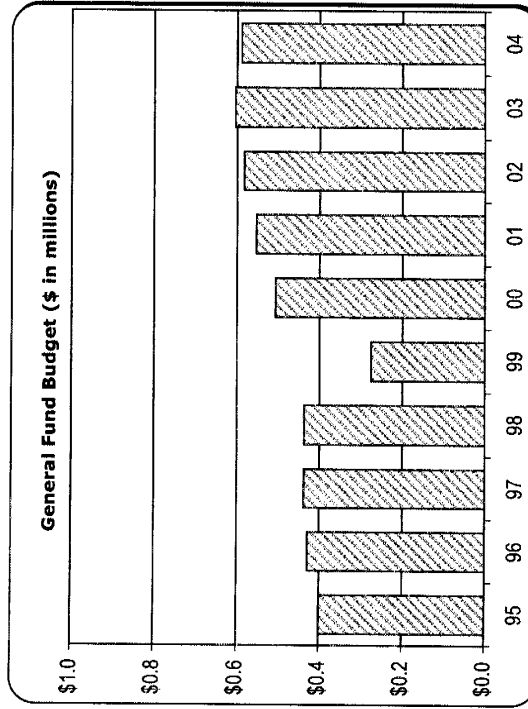
### Notes: Ten Year History

- a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, moved \$5M from Vice President for Research into the units in FY97.
- b. In FY97 \$4M was transferred into the General Fund budget of Vice President for Research that previously had been budgeted outside the General Fund. and \$5M was transferred to other units.
- c. In FY97 research equipment funding was permanently transferred to the units resulting in a net reduction of \$1.0M.
- d. In FY98 \$0.7M was transferred into the Technology Management Office's General Fund budget that previously had been budgeted outside of the General Fund.
- e. In FY99 \$1.5M was transferred to the Vice President for Research's General Fund budget that previously had been budgeted outside the General Fund.
- f. Effective at the start of FY01, the Neuroscience Laboratory (NSL) was disbanded. Prior years' data include NSL funding.
- g. In FY02 \$299K was transferred from Philological Research to be reallocated to other units within the Office of the Vice President for Research.

# Vice President and Secretary of the University

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	604,270	\$ Change	\$	(15,097)
Budget Reduction (4.0%)		(24,171)	% Change		-2.5%
Other changes		9,074	Average Annualized		
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>589,173</b>	<b>3 Year % Change</b>		<b>2.1% (1)</b>



### Notes: 2003-04 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

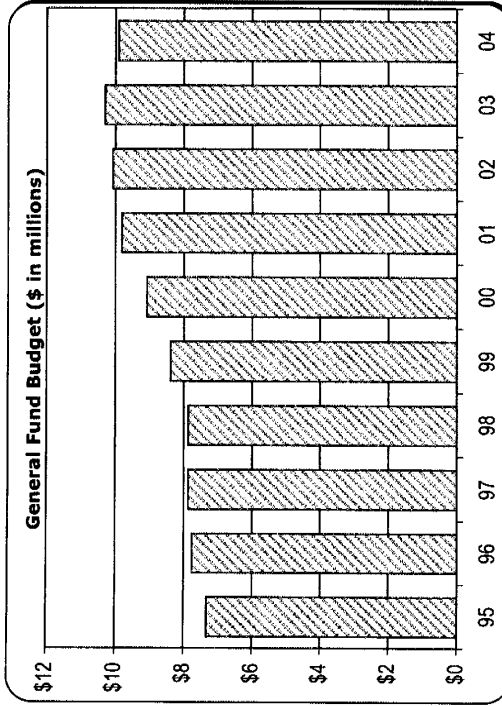
### Notes: Ten Year History

- a. In FY95 the budget of \$0.4M for the Office of the Secretary of the University was separated from the Vice President for Government Relations.
- b. In FY99, the Executive Officer salary and benefits were transferred to Academic Program Support and then transferred back in FY00.

# Vice President for Student Affairs

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	10,303,111	\$	(404,710)
Budget Reduction (4.0%)		(412,124)	% Change	-3.9%
Other changes		7,414	Average Annualized	
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>9,898,401</b>	<b>3 Year % Change</b>	<b>0.4% (1)</b>



### Notes: 2003-04 Funding

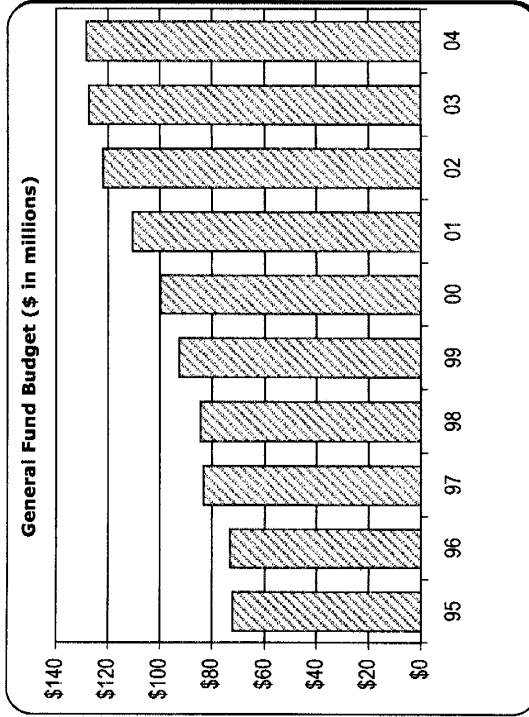
1. This figure represents the average annualized change net of the effects of any budgetary transfers.



# Executive Vice President and Chief Financial Officer

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$ 127,388,794	\$ Change	\$ 1,121,230
Transfers	(32,142) (1)	% Change	0.9% (2)
Adjusted Fiscal Year 2002-03 Budget	127,356,652	Average Annualized	
Budget Reduction (4.0%)	(4,851,090)	3 Year % Change	3.5% (3)
Human Resources & Affirmative Action	1,285,040		
Michigan Administrative Information Services	3,150,575		
Other changes	1,536,705		
<b>Fiscal Year 2003-04 Budget</b>	<b>\$128,477,882</b>		



### Notes: 2003-04 Funding

1. Represents the transfer of Debt Service Funding to General University Support (\$11K) and a transfer of funds to Utilities (\$21K).
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

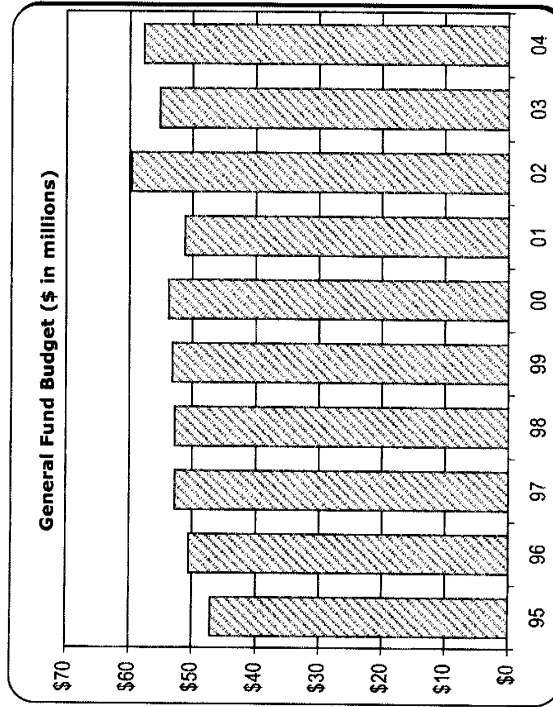
### Notes: Ten Year History

- a. In FY96 \$4.8M was transferred to Information Technology Division for data processing and in FY97 \$5.3M was transferred back to the Executive Vice President and Chief Financial Officer.
- b. A new organization, Michigan Administrative Information Services (MAIS), was created effective at the start of FY01, received significant additions to the base budget in FY02, FY03 and FY04, and is included within the Executive Vice President and Chief Financial Officer area.

# Utilities (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	55,183,215	\$ Change	\$	2,545,685
Transfers		21,139	% Change		4.6% (5)
Adjusted Fiscal Year 2002-03 Budget		55,204,354	Average Annualized		
Budget Reduction (4.0%)		(328,424) (3)	3 Year % Change		4.2% (6)
Increase in Utilities		2,182,089 (4)			
Other changes		692,020			
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>57,750,039</b>			



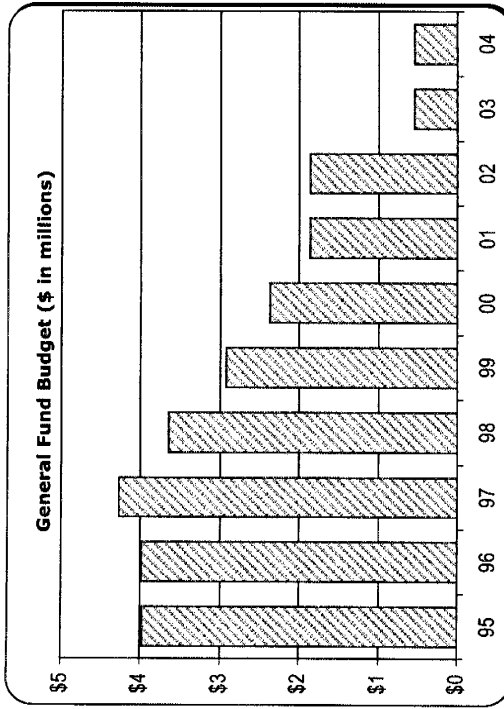
### Notes: 2003-04 Funding

1. Includes: Central Heating Plant, Energy Management Office, Outlying Boilers, and Purchased Utilities.
2. Represents a transfer of funds from EVP & CFO.
3. The Budget Reduction is based on non-utilities charges incurred by the utilities units. These include salaries, benefits, supplies and other operating expenses.
4. Represents an increase in projected utilities costs.
5. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
6. This figure represents the average annualized change net of the effects of any budgetary transfers.

# Centrally Funded Staff Benefits (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$	545,000	\$	-
Other changes		0	% Change	0.0% (2)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$</b>	<b>545,000</b>	Average Annualized	
			3 Year % Change	0.0% (3)



### Notes: 2003-04 Funding

1. Includes funding for the General Fund obligations for unemployment compensation.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

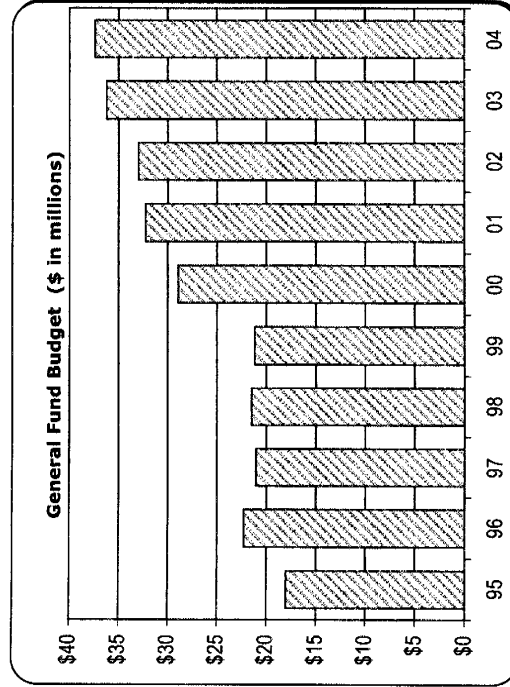
### Notes: Ten Year History

- a. Prior to FY01, Workers' Compensation was included in the Centrally Funded Staff Benefits. Effective FY01, it was transferred to General University Support.
- b. Prior to FY03, accrued vacation liability was included in the Centrally Funded Staff Benefits. Effective FY03, it was transferred to Academic Program Funds.

# General University Support (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget	\$ 36,231,511	\$ Change	\$ 1,150,500
Transfers	11,003 (2)	% Change	3.2% (3)
Adjusted Fiscal Year 2002-03 Budget	36,242,514	Average Annualized	
Other changes	1,150,500	3 Year % Change	4.3% (4)
<b>Fiscal Year 2003-04 Budget</b>	<b>\$ 37,393,014</b>		



### Notes: 2003-04 Funding

1. Includes debt service, insurance, legal and professional fees, student fee allocations, and rental space.
2. Represents the transfer of Debt Service Funding from EVP & CFO (\$1.1K).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2002-03 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. In FY96 debt service increased \$2.0M due to the construction of the School of Social Work building.
- b. In FY00 the portion of Infrastructure Maintenance Fee associated with debt service (\$7.6M) was transferred from Academic Program Funds.

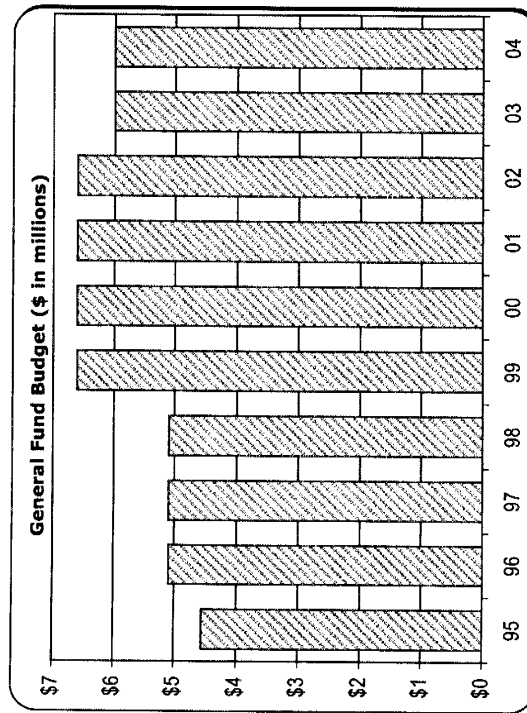
# Departmental Income (1)

## General Fund Budget - Fiscal Year 2003-04

Fiscal Year 2002-03 Budget  
Other changes  
**Fiscal Year 2003-04 Budget**

\$ 6,000,000  
0  
**\$ 6,000,000**

\$ Change \$ 6,000,000  
% Change 0.0%  
Average Annualized  
3 Year % Change -3.1% (2)



### Notes: 2003-04 Funding

1. Represents the total projected revenue expected to be earned from publication sales, conference fees and other such miscellaneous departmental activities within the General Fund. Departmental Income revenues, when realized, flow to the unit within which the activity occurred.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.