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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

	2010-2011				Total	2009-2010 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 315,147,800	\$ -	\$ -	\$ -	\$ 315,147,800	\$ 316,572,000	\$ (1,424,200)
Student Tuition & Fees	1,015,952,444	-	-	-	1,015,952,444	948,461,285	67,491,159
Government Sponsored Programs:							
Federal	700,000	-	-	877,600,000	878,300,000	778,700,000	99,600,000
Non-Federal	-	-	-	2,900,000	2,900,000	4,300,000	(1,400,000)
Non-Government Sponsored Programs	-	-	-	148,000,000	148,000,000	141,000,000	7,000,000
Indirect Cost Recovery	212,467,041	-	-	-	212,467,041	180,191,456	32,275,585
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(212,467,041)	(212,467,041)	(180,191,456)	(32,275,585)
Private Gifts	-	1,000,000	1,000,000	83,300,000	85,300,000	84,700,000	600,000
Income from Investments:							
Endowment and Other Invested Funds	-	32,000,000	71,000,000	150,400,000	253,400,000	243,400,000	10,000,000
Other	1,938,000	170,000	-	2,000,000	4,108,000	4,865,000	(757,000)
Auxiliary Activities:							
UM Health System	-	-	2,507,877,478	-	2,507,877,478	2,328,285,914	179,591,564
Other Auxiliary Units	-	-	258,946,838	-	258,946,838	243,381,962	15,564,876
Departmental Activities	7,040,000	103,100,000	-	2,000,000	112,140,000	112,490,000	(350,000)
Total Revenues	\$ 1,553,245,285	\$136,270,000	\$2,838,824,316	\$1,053,732,959	\$5,582,072,560	\$ 5,206,156,161	\$ 375,916,399
Total Expenditures	\$ 1,553,245,285	\$136,270,000	\$2,773,512,649	\$1,053,732,959	\$5,516,760,893	\$ 5,200,618,150	\$ 316,142,743
Forecast Margin	\$ -	\$ -	\$ 65,311,667	\$ -	\$ 65,311,667	\$ 5,538,011	

Total UM Health System revenue as shown on Schedule D:

UM Health System Auxiliary Activities	\$ 2,507,877,478	\$ 2,328,285,914
Endowment and Other Invested Funds	71,000,000	73,000,000
Private Gifts	1,000,000	2,000,000
Total UM Health System Revenue	\$ 2,579,877,478	\$ 2,403,285,914

Schedule B

General Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2010-2011	% of Total	2009-2010	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 315,147,800	20.3%	\$ 316,572,000	21.8%	\$ (1,424,200)
Student Tuition & Fees	1,015,952,444	65.4%	948,461,285	65.2%	67,491,159
Government Sponsored Programs:					
Federal	700,000	0.0%	700,000	0.0%	-
Indirect Cost Recovery	212,467,041	13.8%	180,191,456	12.5%	32,275,585
Income from Investments - Other	1,938,000	0.0%	1,745,000	0.0%	193,000
Departmental Activities	7,040,000	0.5%	7,340,000	0.5%	(300,000)
Total Revenues	\$1,553,245,285	100.0%	\$1,455,009,741	100.0%	\$ 98,235,544
Total Expenditures	\$1,553,245,285		\$1,455,009,741		\$ 98,235,544
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2010-2011	% of Total	2009-2010	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 1,000,000	0.7%	\$ 1,000,000	0.7%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	32,000,000	23.5%	30,000,000	22.3%	2,000,000
Other	170,000	0.1%	620,000	0.5%	(450,000)
Departmental Activities	103,100,000	75.7%	103,150,000	76.5%	(50,000)
Total Revenues	\$ 136,270,000	100.0%	\$ 134,770,000	100.0%	\$ 1,500,000
Total Expenditures	\$ 136,270,000		\$ 134,770,000		\$ 1,500,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2010-2011			2009-2010		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	\$2,138,581,000	\$ 2,082,222,283	\$ 56,358,717	\$ 1,965,197,000	\$1,962,217,000	\$ 2,980,000
Michigan Health Corporation	9,785,811	6,949,617	2,836,194	9,132,117	7,085,642	2,046,475
Medical School - Clinical Activity	554,039,849	553,906,854	132,995	542,919,394	542,810,905	108,489
Executive Vice President for Medical Affairs	2,494,140	723,568	1,770,572	2,496,572	1,336,168	1,160,404
Subtotal	\$2,704,900,800	\$ 2,643,802,322	\$ 61,098,478	\$ 2,519,745,083	\$2,513,449,715	\$ 6,295,368
Less Rebilling Credits	(125,023,322)	(125,023,322)	-	(116,459,169)	(116,459,169)	-
Total - UM Health System	\$2,579,877,478	\$ 2,518,779,000	\$ 61,098,478	\$ 2,403,285,914	\$2,396,990,546	\$ 6,295,368
Other Auxiliary Units:						
Plant Operations	\$ 123,237,781	\$ 124,168,896	\$ (931,115)	\$ 123,805,765	\$ 123,183,153	\$ 622,612
Utilities	186,387,410	181,484,292	4,903,118	207,228,475	205,170,915	2,057,560
Information & Technology Services	48,186,389	48,435,318	(248,929)	50,812,232	55,910,787	(5,098,555)
University Housing	117,070,000	117,070,000	-	113,410,000	113,410,000	-
Strategic Procurement	52,186,359	52,177,131	9,228	52,128,612	52,114,813	13,799
Intercollegiate Athletics	84,915,600	82,585,000	2,330,600	80,079,000	73,530,000	6,549,000
Risk Management and Veritas Insurance Co	34,484,790	34,484,790	-	38,483,263	38,483,263	-
Staff Benefits Rebillings	53,111,768	54,164,418	(1,052,650)	50,117,395	52,892,012	(2,774,617)
Health Service	18,769,810	18,769,810	-	18,261,700	18,261,700	-
Parking Operations	22,911,954	22,925,606	(13,652)	22,185,126	23,568,616	(1,383,490)
Other Publications & Communications	10,252,583	10,156,246	96,337	10,851,314	10,719,406	131,908
League, Union, and Commons	18,804,358	18,801,282	3,076	18,394,295	18,394,267	28
Transportation Services	16,735,296	17,020,848	(285,552)	16,656,055	17,104,878	(448,823)
University Press	4,035,000	4,035,000	-	4,119,500	4,119,500	-
Dental Faculty Associates and Other Dental	4,550,000	4,550,000	-	4,184,526	3,953,230	231,296
Student Publications	1,651,500	1,775,200	(123,700)	1,708,967	1,885,140	(176,173)
Architecture, Engineering, & Construction	15,933,175	15,933,175	-	15,460,594	15,412,647	47,947
Other Internal Services	26,641,549	27,115,121	(473,572)	18,959,161	19,489,010	(529,849)
Subtotal - Other Auxiliary Units	\$ 839,865,322	\$ 835,652,133	\$ 4,213,189	\$ 846,845,980	\$ 847,603,337	\$ (757,357)
Less Rebilling Credits	(565,060,419)	(565,060,419)	-	(588,301,674)	(588,301,674)	-
Less Allocated Student Fees in Gen Fund	(15,858,065)	(15,858,065)	-	(15,162,344)	(15,162,344)	-
Total - Other Auxiliary Units	\$ 258,946,838	\$ 254,733,649	\$ 4,213,189	\$ 243,381,962	\$ 244,139,319	\$ (757,357)
Grand Total - Auxiliary Activities	\$2,838,824,316	\$ 2,773,512,649	\$ 65,311,667	\$ 2,646,667,876	\$2,641,129,865	\$ 5,538,011

Schedule D-1

Auxiliary Activities - Ann Arbor

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2010-2011	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2010-2011	2010-2011
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
UM Health System:					
Hospitals and Health Centers	\$ 56,358,717	\$ (28,727,000)	\$ 54,935,283	\$ 82,567,000	\$ 82,567,000
Michigan Health Corporation	2,836,194		(72,500)	2,763,694	
Medical School - Clinical Activity	132,995		(54,411,351)	(54,278,356)	
Executive Vice President for Medical Affairs	1,770,572		(451,432)	1,319,140	
Total - UM Health System	\$ 61,098,478	\$ (28,727,000)	\$ -	\$ 32,371,478	
Other Auxiliary Units:					
Plant Operations	\$ (931,115)			\$ (931,115)	
Utilities	4,903,118			4,903,118	
Information & Technology Services	(248,929)			(248,929)	
University Housing	-			-	
Strategic Procurement	9,228			9,228	
Intercollegiate Athletics	2,330,600			2,330,600	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(1,052,650)			(1,052,650)	
Health Service	-			-	
Parking Operations	(13,652)			(13,652)	
Other Publications and Communications	96,337			96,337	
League, Union, and Commons	3,076			3,076	
Transportation Services	(285,552)			(285,552)	
University Press	-			-	
Dental Faculty Associates and Other Dental	-			-	
Student Publications	(123,700)			(123,700)	
Architecture, Engineering, & Construction	-			-	
Other Internal Services	(473,572)			(473,572)	
Subtotal - Other Auxiliary Units	\$ 4,213,189	\$ -	\$ -	\$ 4,213,189	
TOTAL	\$ 65,311,667	\$ (28,727,000)	\$ -	\$ 36,584,667	

*Hospitals and Health Centers receive additional regental approval as noted in the "Regents Item Margin" column. This reconciling item is due to the treatment of investment earnings, gifts and equity transfers (support for academic programs and clinical initiatives) as non-operating items.

Schedule E

Expendable Restricted Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2010-2011	% of Total	2009-2010	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 877,600,000	83.3%	\$ 778,000,000	80.2%	\$ 99,600,000
Non-Federal	2,900,000	0.3%	4,300,000	0.4%	(1,400,000)
Non-Government Sponsored Programs	149,000,000	14.0%	140,000,000	14.5%	8,000,000
Indirect Cost Recoveries Alloc to General Oper	(212,467,041)	-20.2%	(180,191,456)	-18.6%	(32,275,585)
Private Gifts	83,300,000	7.9%	82,700,000	8.5%	600,000
Income from Investments:					
Endowment & Other Invested Funds	150,400,000	14.3%	140,400,000	14.5%	10,000,000
Other	2,000,000	0.2%	2,500,000	0.3%	(500,000)
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
Total Revenues	\$1,053,732,959	100.0%	\$ 969,708,544	100.0%	\$ 84,024,415
Expenditures	\$1,053,732,959		\$ 969,708,544		\$ 84,024,415
Forecast Margin	\$ -		\$ -		

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition & Fees Full-time Students	FALL 2010	FALL 2009	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
Resident:				
Lower Division **	\$ 5,919	\$ 5,830	\$ 89	1.5%
Dentistry	6,028	5,936	92	1.5%
Engineering	6,333	6,237	96	1.5%
Kinesiology	6,245	6,150	95	1.5%
Upper Division **	6,672	6,571	101	1.5%
Stephen M. Ross School of Business	7,131	7,023	108	1.5%
Dentistry	6,786	6,683	103	1.5%
Engineering	8,182	8,058	124	1.5%
Kinesiology	7,167	7,058	109	1.5%
Nursing Accelerated Second Career Program	7,470	7,356	114	1.5%
Non-Resident:				
Lower Division **	18,001	17,469	532	3.0%
Dentistry	18,106	17,571	535	3.0%
Engineering	18,106	17,571	535	3.0%
Kinesiology	19,137	18,571	566	3.0%
Upper Division **	19,265	18,695	570	3.0%
Stephen M. Ross School of Business	19,547	18,969	578	3.0%
Dentistry	19,376	18,804	572	3.0%
Engineering	20,322	19,721	601	3.0%
Kinesiology	20,904	20,286	618	3.0%
Nursing Accelerated Second Career Program	21,532	20,895	637	3.0%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$171.20; \$80.00 Registration Fee; \$7.19 Michigan Student Assembly Fee; \$6.00 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

** Includes A. Alfred Taubman College of Architecture and Urban Planning (upper division only); Art and Design; Stephen M. Ross School of Business (lower division only); Education (upper division only); Literature, Science, and the Arts; Music, Theatre & Dance; Nursing; Pharmacy (B.S.); and Gerald R. Ford School of Public Policy (upper division only).

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Graduate Resident Tuition & Fees Full-time Students	FALL 2010	FALL 2009	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
Resident:				
A. Alfred Taubman College of Architecture and Urban Planning	\$ 11,251	\$ 10,778	\$ 473	4.4%
Art and Design	9,160	8,907	253	2.8%
Stephen M. Ross School of Business				
M.B.A.	22,595	21,495	1,100	5.1%
Pre-candidate	9,364	9,105	259	2.8%
Dentistry				
D.D.S.	15,222	14,729	493	3.3%
Pre-candidate	10,127	9,799	328	3.3%
Education	9,160	8,907	253	2.8%
Engineering				
Professional	10,502	10,211	291	2.8%
Pre-candidate	10,223	9,940	283	2.8%
Information	8,987	8,738	249	2.8%
Kinesiology	9,756	9,486	270	2.8%
Law	22,300	21,600	700	3.2%
Literature, Science and the Arts	8,987	8,738	249	2.8%
Medicine				
M.D.	14,059	13,737	322	2.3%
Pre-candidate	8,987	8,738	249	2.8%
Music, Theatre & Dance	9,160	8,907	253	2.8%
Natural Resources and Environment	9,160	8,907	253	2.8%
Nursing	9,264	9,008	256	2.8%
Pharmacy				
Pharm.D.	10,106	9,826	280	2.8%
Pre-candidate	8,987	8,738	249	2.8%
Public Health	11,394	11,079	315	2.8%
Gerald R. Ford School of Public Policy	10,169	9,888	281	2.8%
Rackham Interdepartmental Programs	8,987	8,738	249	2.8%
Social Work	10,767	10,469	298	2.8%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$171.20; \$80.00 Registration Fee; \$7.19 Michigan Student Assembly Fee; \$6.00 Student Legal Service Fee; 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 & Fees Full-time Students	FALL 2010	FALL 2009	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
Non-Resident:				
A. Alfred Taubman College of				
Architecture and Urban Planning	\$ 17,081	\$ 16,608	\$ 473	2.8%
Art and Design	18,430	17,920	510	2.8%
Stephen M. Ross School of Business				
M.B.A.	25,095	23,995	1,100	4.6%
Pre-candidate	18,626	18,110	516	2.8%
Dentistry				
D.D.S.	23,777	23,007	770	3.3%
Pre-candidate	18,495	17,896	599	3.3%
Education	18,430	17,920	510	2.8%
Engineering				
Professional	19,468	18,929	539	2.8%
Pre-candidate	19,153	18,623	530	2.8%
Information	18,067	17,567	500	2.8%
Kinesiology	19,743	19,196	547	2.8%
Law	23,800	23,100	700	3.0%
Literature, Science and the Arts	18,067	17,567	500	2.8%
Medicine				
M.D.	22,428	21,914	514	2.3%
Pre-candidate	18,067	17,567	500	2.8%
Music, Theatre & Dance	18,430	17,920	510	2.8%
Natural Resources and Environment	18,067	17,567	500	2.8%
Nursing	18,637	18,121	516	2.8%
Pharmacy				
Pharm.D.	18,067	18,067	0	0.0%
Pre-candidate	18,067	17,567	500	2.8%
Public Health	18,777	18,257	520	2.8%
Gerald R. Ford School of Public Policy	18,430	17,920	510	2.8%
Rackham Interdepartmental Programs	18,067	17,567	500	2.8%
Social Work	17,209	16,733	476	2.8%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$171.20; \$80.00 Registration Fee; \$7.19 Michigan Student Assembly Fee; \$6.00 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Candidate Tuition & Fees Full-time Students	FALL 2010	FALL 2009	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
Candidate:				
A. Alfred Taubman College of Architecture and Urban Planning	\$ 4,869	\$ 5,758	\$ (889)	-15.4%
Stephen M. Ross School of Business	5,086	6,016	(930)	-15.5%
Dentistry	4,847	5,732	(885)	-15.4%
Education	4,915	5,813	(898)	-15.4%
Engineering				
D.Eng.	7,103	6,907	196	2.8%
Ph.D.	5,838	6,907	(1069)	-15.5%
Information	4,822	5,702	(880)	-15.4%
Kinesiology	4,822	5,702	(880)	-15.4%
Law	5,864	5,702	162	2.8%
Literature, Science and the Arts	4,822	5,702	(880)	-15.4%
Medicine	4,915	5,813	(898)	-15.4%
Music, Theatre & Dance				
A.Mus.D.	5,978	5,813	165	2.8%
Ph.D.	4,915	5,813	(898)	-15.4%
Natural Resources and Environment	4,915	5,813	(898)	-15.4%
Nursing	4,915	5,813	(898)	-15.4%
Pharmacy	4,822	5,702	(880)	-15.4%
Public Health	5,008	5,923	(915)	-15.4%
Rackham Interdepartmental Programs	4,822	5,702	(880)	-15.4%
Other Programs**				
Stephen M. Ross School of Business - Executive M.B.A.				
Resident	125,000	120,000	5,000	4.2%
Non-Resident	130,000	125,000	5,000	4.0%
Distance Education***				
Engineering - Graduate				
Resident	1,341	1,341	0	0.0%
Non-Resident	1,469	1,469	0	0.0%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$171.20; \$80.00 Registration Fee; \$7.19 Michigan Student Assembly Fee; \$6.00 Student Legal Fee; 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.

*** Rates per credit hour.



University of Michigan Ann Arbor Campus

■ Section Two:

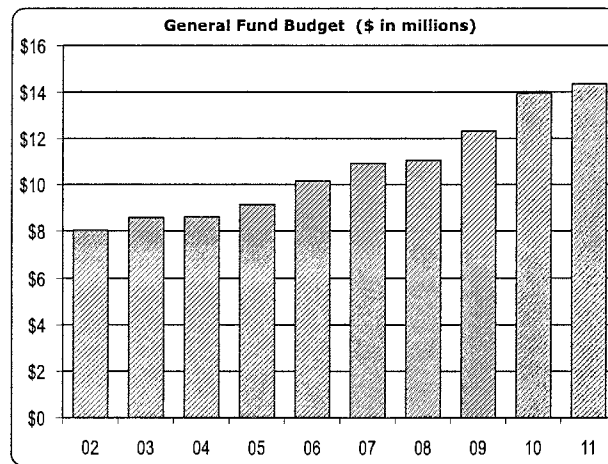
**General Fund by Schools, Executive
Offices, and Service Units**

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 13,941,872	\$ Change	\$ 400,857
Budget Reduction (1.0%)	(139,419)	% Change	2.9%
Change in instructional activity revenue	805,486 (1)	Average Annualized	
Faculty Support	214,546	3 Year % Change	8.5% (3)
Other changes	(479,756) (2)		
Fiscal Year 2010-11 Budget	\$ 14,342,729		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

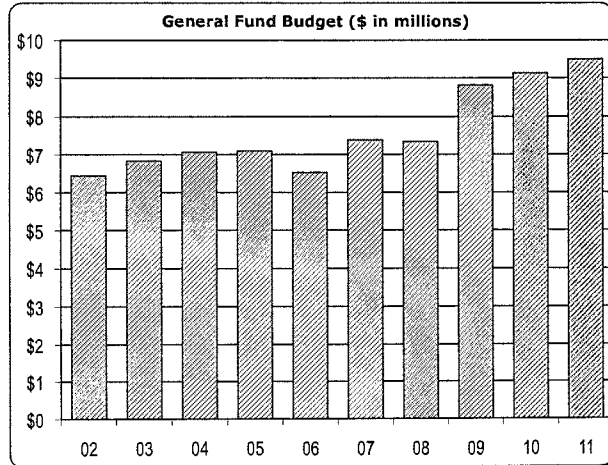
- a. Budget reductions (rounded) - FY04 3.5% (\$300K), FY05 2.0% (\$170K), FY06 0.63% (\$60K), FY10 1.0% (\$120K), FY11 1.0%.

School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 9,128,015	\$ Change	\$ 373,142
Budget Reduction (1.0%)	(91,280)	% Change	4.1%
Change in instructional activity revenue	558,060 (1)	Average Annualized	
Other changes	(93,638) (2)	3 Year % Change	4.4% (3)
Fiscal Year 2010-11 Budget	<u>\$ 9,501,157</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

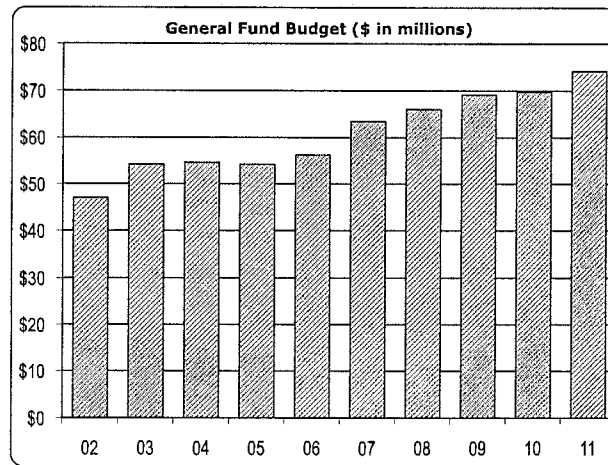
- a. Budget reductions (rounded) - FY04 3.5% (\$240K), FY05 2.0% (\$140K), FY06 0.63% (\$45K), FY10 1.0% (\$90K), FY11 1.0%.
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 69,727,823	\$ Change	\$ 4,490,366
Budget Reduction (1.0%)	(697,278)	% Change	6.4%
Change in instructional activity revenue	5,516,172 (1)	Average Annualized	
Faculty Support	223,000	3 Year % Change	3.9% (3)
Other changes	(551,528) (2)		
Fiscal Year 2010-11 Budget	\$ 74,218,189		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

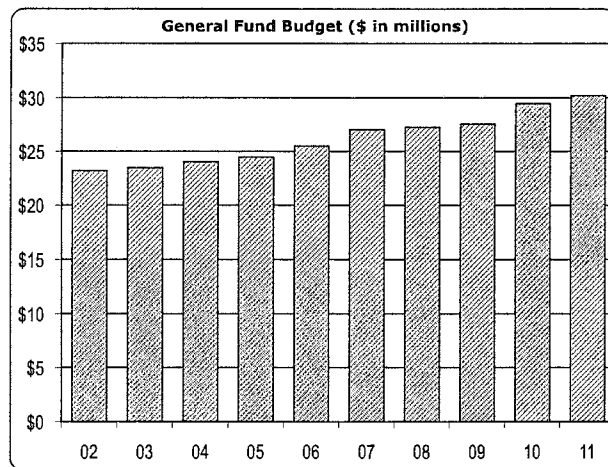
- a. Budget reductions (rounded) - FY04 3.5% (\$1.9M), FY05 2.0% (\$1.1M), FY06 0.63% (\$340K), FY10 1.0% (\$700K), FY11 1.0%.
- b. In FY06 the Business & Industrial Assistance Division was transferred to Vice President for Research - Support Units.
- c. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.

School of Dentistry

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 29,459,164	\$ Change	\$ 732,570
Budget Reduction (1.0%)	(294,592)	% Change	2.5%
Change in instructional activity revenue	1,690,540 (1)	Average Annualized	
Change in research activity revenue	(306,496) (2)	3 Year % Change	3.4% (4)
Faculty Support	364,950		
Other changes	(721,832) (3)		
Fiscal Year 2010-11 Budget	\$ 30,191,734		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

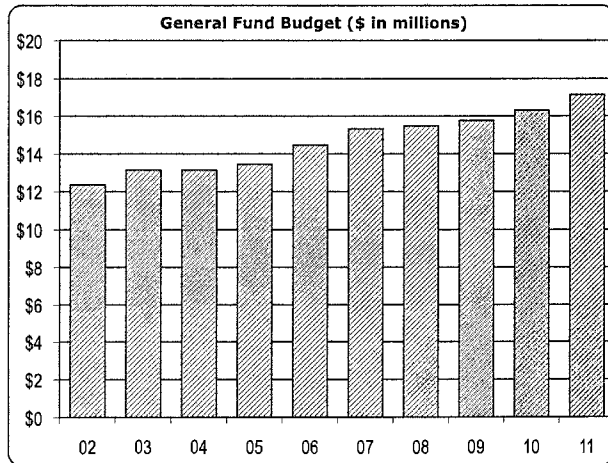
- a. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$480K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0%.

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 16,304,353	\$ Change	\$ 841,224
Budget Reduction (1.0%)	(163,044)	% Change	5.2%
Change in instructional activity revenue	806,668 (1)	Average Annualized	
Faculty Support	235,717	3 Year % Change	3.2% (3)
Other changes	(38,117) (2)		
Fiscal Year 2010-11 Budget	<u>\$ 17,145,577</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

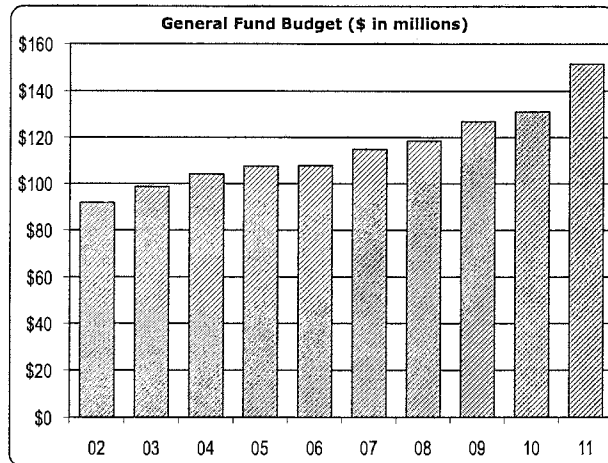
- a. Budget reductions (rounded) - FY04 3.5% (\$460K), FY05 2.0% (\$260K), FY06 0.63% (\$85K), FY10 1.0% (\$160K), FY11 1.0%.

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 131,065,440	\$ Change	\$ 20,441,485
Budget Reduction (1.0%)	(1,310,654)	% Change	15.6%
Change in instructional activity revenue	20,761,558 (1)	Average Annualized	
Change in research activity revenue	4,050,000 (2)	3 Year % Change	8.5% (4)
Faculty support	470,391		
Other changes	(3,529,810) (3)		
Fiscal Year 2010-11 Budget	<u>\$ 151,506,925</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

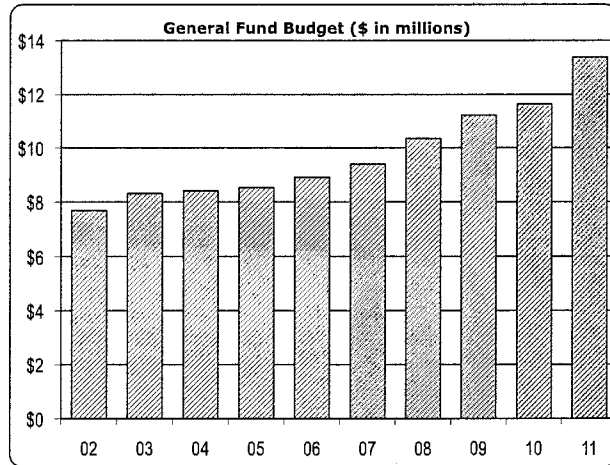
- a. Budget reductions (rounded) - FY04 3.5% (\$3.5M), FY05 2.0% (\$2.1M), FY06 0.63% (\$680K), FY10 1.0% (\$1.3M), FY11 1.0%.

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 11,639,897	\$ Change	\$ 1,737,195
Budget Reduction (1.0%)	(116,399)	% Change	14.9%
Change in instructional activity revenue	1,492,516 (1)	Average Annualized	
Other changes	361,078 (2)	3 Year % Change	9.5% (3)
Fiscal Year 2010-11 Budget	<u>\$ 13,377,092</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

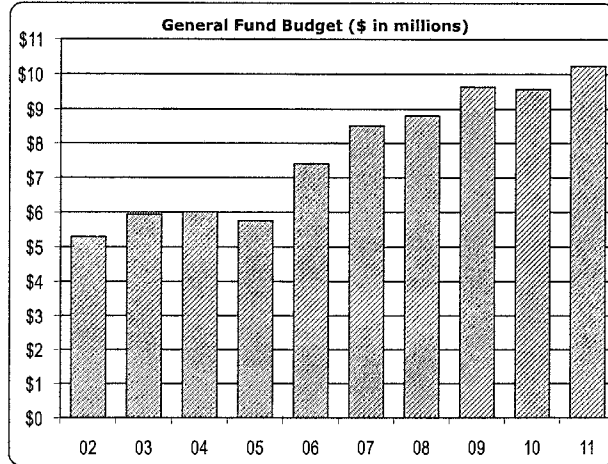
- a. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$170K), FY06 0.63% (\$55K), FY10 1.0% (\$110K), FY11 1.0%.
- b. In FY06 the Center for Information Technology Integration (CITI) was transferred to the School of Information, and in FY10 was moved to the College of Engineering.

School of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 9,570,743	\$ Change	\$ 664,186
Budget Reduction (1.0%)	(95,707)	% Change	6.9%
Change in instructional activity revenue	683,917 (1)	Average Annualized	
Faculty Support	207,287	3 Year % Change	5.1% (3)
Other changes	(131,311) (2)		
Fiscal Year 2010-11 Budget	<u>\$ 10,234,929</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

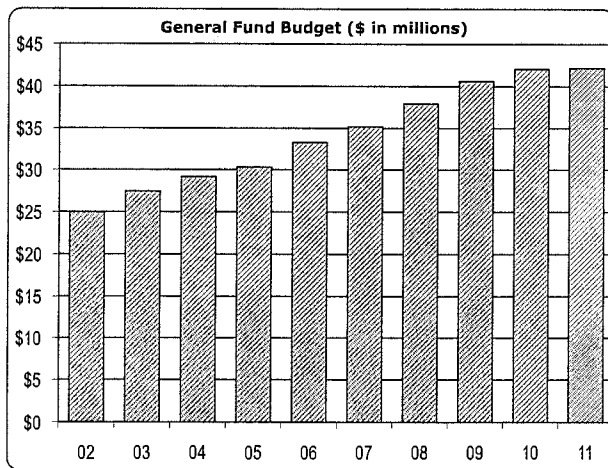
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$100K), FY11 1.0%.

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 42,048,355	\$ Change	\$ 120,725
Budget Reduction (1.0%)	(420,484)	% Change	0.3%
Change in instructional activity revenue	(179,906) (1)	Average Annualized	
Programmatic Initiatives	1,450,000		
Faculty Support	228,572	3 Year % Change	3.0% (3)
Other changes	(957,457) (2)		
Fiscal Year 2010-11 Budget	\$ 42,169,080		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

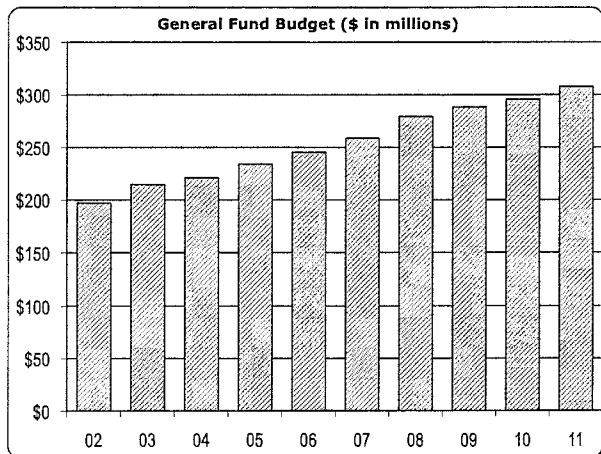
- a. Budget reductions (rounded) - FY04 3.5% (\$960K), FY05 2.0% (\$580K), FY06 0.63% (\$190K), FY10 1.0% (\$410K), FY11 1.0%.

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 295,517,108	\$ Change	\$ 12,353,711
Transfers	(216,023) (1)	% Change	4.2% (5)
Adjusted Fiscal Year 2009-10 Budget	\$ 295,301,085	Average Annualized	
Budget Reduction (1.0%)	(2,955,171)	3 Year % Change	3.2% (6)
Change in instructional activity revenue	15,009,979 (2)		
Change in research activity revenue	779,017 (3)		
Faculty Support	2,379,592		
Other changes	(2,859,706) (4)		
Fiscal Year 2010-11 Budget	\$307,654,796		



Notes: 2010-11 Funding

1. Represents the transfer of the Center for Statistical Consultation and Research (CSCAR) to Vice President for Research (Support Units), the Global Intercultural Experience for Undergraduates from Academic Support Units, and transfers of faculty support funding.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts.
4. Represents the net change in projected revenues from projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately.
5. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2009-10 Budget as the base.
6. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

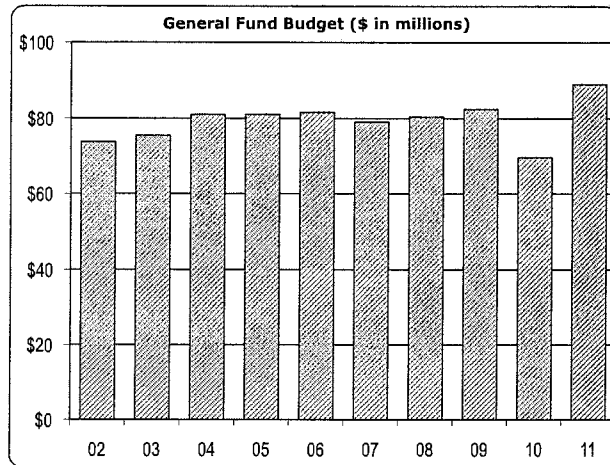
- a. In FY03 \$2.3M was added for the transfer of the SNRE undergraduate program.
- b. Budget reductions (rounded) - FY04 3.5% (\$7.5M), FY05 2.0% (\$4.4M), FY06 0.63% (\$1.5M), FY10 1.0% (\$2.9M), FY11 1.0%.
- c. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.
- d. In FY08 the Biophysics Research Division (\$1.1M) and the Museum Studies Certificate program (\$72K) were transferred to LS&A.
- e. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program in the Gerald R. Ford School of Public Policy.
- f. In FY10 the Graduate Program in Biophysics (\$25K) was transferred to LS&A.

Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 69,586,249	\$ Change	\$ 19,465,771
Budget Reduction (1.0%)	(695,862)	% Change	28.0%
Change in instructional activity revenue	2,155,128 (1)	Average Annualized	
Change in research activity revenue	24,648,567 (2)	3 Year % Change	3.4% (4)
North Campus Research Complex assessment	(3,982,716)		
Other changes	(2,659,346) (3)		
Fiscal Year 2010-11 Budget	\$ 89,052,020		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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 not including the North Campus Research Complex, 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

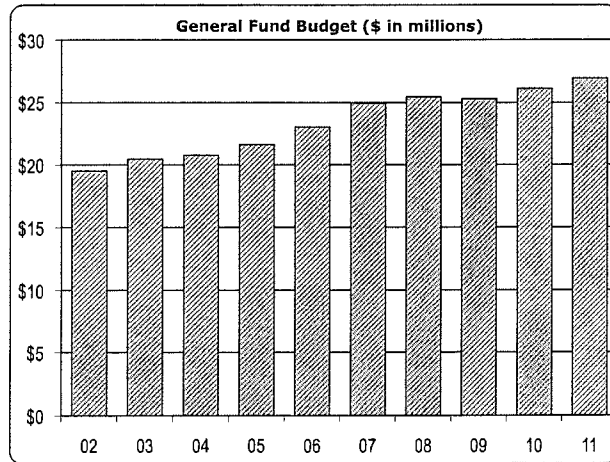
- a. Budget reductions (rounded) - FY04 3.5% (\$2.6M), FY05 2.0% (\$1.6M), FY06 0.63% (\$520K), FY10 1.0% (\$820K), FY11 1.0%.
- b. In FY06 the Institute of Gerontology was transferred to the Medical School.
- c. In FY09 the Graduate Programs in Neuroscience and Cellular and Molecular Biology were transferred from the Horace H. Rackham School of Graduate Studies.
- d. North Campus Research Complex(NCRC) facilities cost assessment was added in FY10 (\$11.3M), with an additional assessment in FY11 (\$4.0M).

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 26,115,420	\$ Change	\$ 809,676
Budget Reduction (1.0%)	(261,154)	% Change	3.1%
Change in instructional activity revenue	1,012,025 (1)	Average Annualized	
Faculty Support	149,660	3 Year % Change	1.8% (3)
Other changes	(90,855) (2)		
Fiscal Year 2010-11 Budget	<u>\$ 26,925,096</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

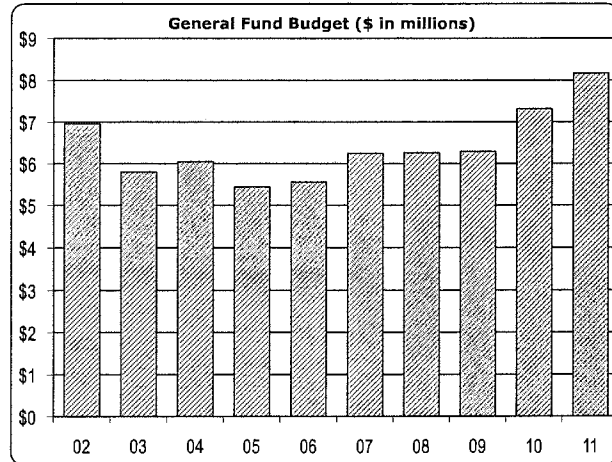
- a. Budget reductions (rounded) - FY04 3.5% (\$715K), FY05 2.0% (\$415K), FY06 0.63% (\$135K), FY10 1.0% (\$250K), FY11 1.0%.

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 7,311,356	\$ Change	\$ 846,285
Transfers	11,346 (1)	% Change	11.6%
Adjusted Fiscal Year 2009-10 Budget	7,322,702	Average Annualized	
Budget Reduction (1.0%)	(73,114)	3 Year % Change	9.2% (4)
Change in instructional activity revenue	905,429 (2)		
Other changes	13,970 (3)		
Fiscal Year 2010-11 Budget	\$ 8,168,987		



Notes: 2010-11 Funding

1. Represents the transfer of faculty funding.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. 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, 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

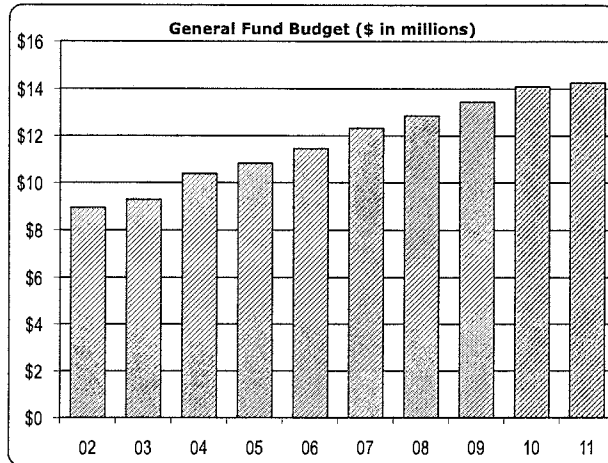
- a. In FY03 \$2.3M was moved to LS&A to fund the transfer of the SNRE undergraduate program.
- b. Budget reductions (rounded) - FY04 3.5% (\$190K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$60K), FY11 1.0%.

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 14,096,538	\$ Change	\$ 168,904
Budget Reduction (1.0%)	(140,965)	% Change	1.2%
Change in instructional activity revenue	969,496 (1)	Average Annualized	
Change in research activity revenue	(118,894) (2)	3 Year % Change	3.5% (4)
Other changes	(540,733) (3)		
Fiscal Year 2010-11 Budget	<u>\$ 14,265,442</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

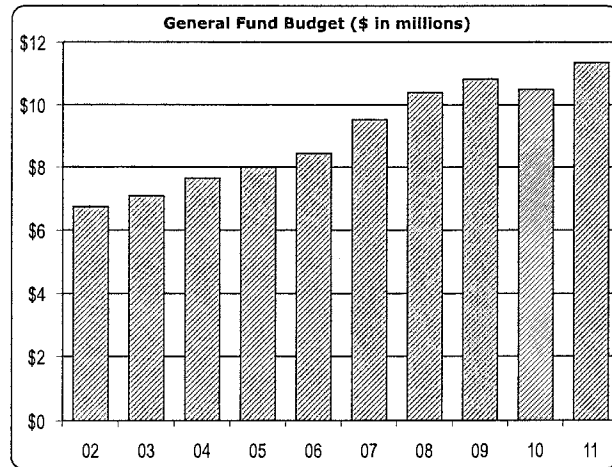
- a. Budget reductions (rounded) - FY04 3.5% (\$325K), FY05 2.0% (\$210K), FY06 0.63% (\$70K), FY10 1.0% (\$130K), FY11 1.0%.

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 10,506,093	\$ Change	\$ 840,115
Budget Reduction (1.0%)	(105,061)	% Change	8.0%
Change in instructional activity revenue	841,572 (1)	Average Annualized	
Change in research activity revenue	400,000 (2)	3 Year % Change	3.0% (4)
Other changes	(296,396) (3)		
Fiscal Year 2010-11 Budget	<u>\$ 11,346,208</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

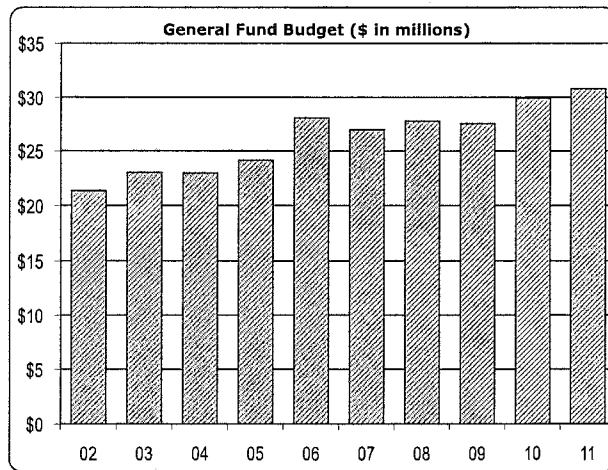
- a. Budget reductions (rounded) - FY04 3.5% (\$250K), FY05 2.0% (\$150K), FY06 0.63% (\$50K), FY10 1.0% (\$110K), FY11 1.0%.

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 29,910,312	\$ Change	\$ 891,308
Budget Reduction (1.0%)	(299,103)	% Change	3.0%
Change in instructional activity revenue	642,650 (1)	Average Annualized	
Change in research activity revenue	1,500,000 (2)	3 Year % Change	3.3% (4)
Other changes	(952,239) (3)		
Fiscal Year 2010-11 Budget	<u>\$ 30,801,620</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

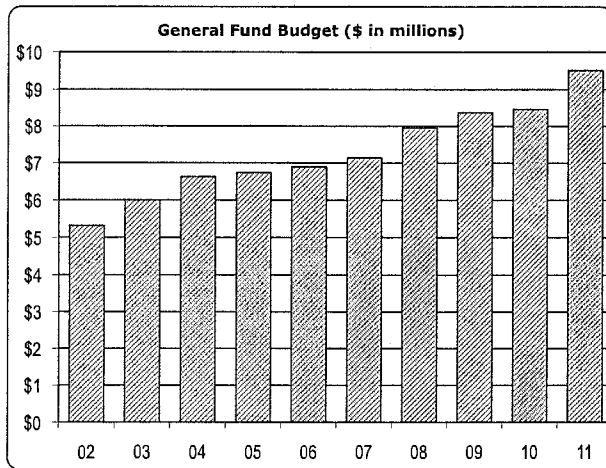
- a. Budget reductions (rounded) - FY04 3.5% (\$810K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0%.

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 8,458,749	\$ Change	\$ 1,053,812
Budget Reduction (1.0%)	(84,587)	% Change	12.5%
Change in instructional activity revenue	894,912 (1)	Average Annualized	
Change in research activity revenue	213,154 (2)	3 Year % Change	6.4% (4)
Other changes	30,333 (3)		
Fiscal Year 2010-11 Budget	\$ 9,512,561		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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, 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

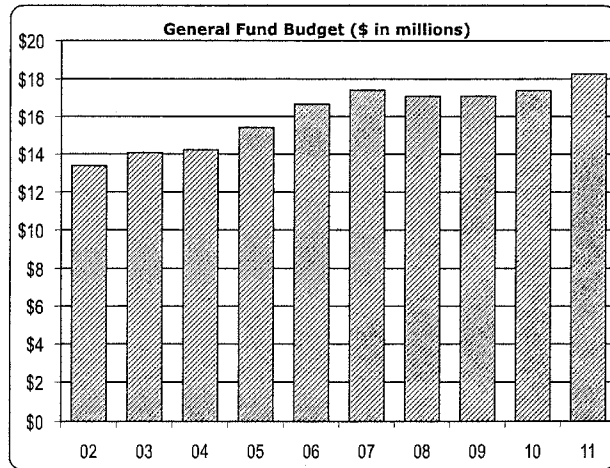
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$130K), FY06 0.63% (\$40K), FY10 1.0% (\$80K), FY11 1.0%.
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 17,383,943	\$ Change	\$ 873,754
Budget Reduction (1.0%)	(173,839) (1)	% Change	5.0%
Change in instructional activity revenue	1,306,388	Average Annualized	
Change in research activity revenue	160,000	3 Year % Change	3.0% (3)
Other changes	(418,795) (2)		
Fiscal Year 2010-11 Budget	<u>\$ 18,257,697</u>		



Notes: 2010-11 Funding

1. Represents the change in projected revenues from applications for admission 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 of externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, 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

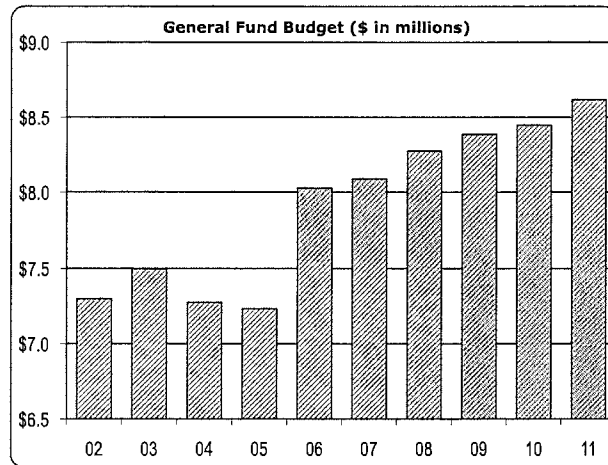
- a. Budget reductions (rounded) - FY04 3.5% (\$490K), FY05 2.0% (\$280K), FY06 0.63% (\$100K), FY10 1.0% (\$170K), FY11 1.0%.
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 8,446,497	\$ Change	\$ 170,863
General operating increase	161,564	% Change	2.0%
Other Changes	9,299	Average Annualized	
Fiscal Year 2010-11 Budget	\$ 8,617,360	3 Year % Change	1.9% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

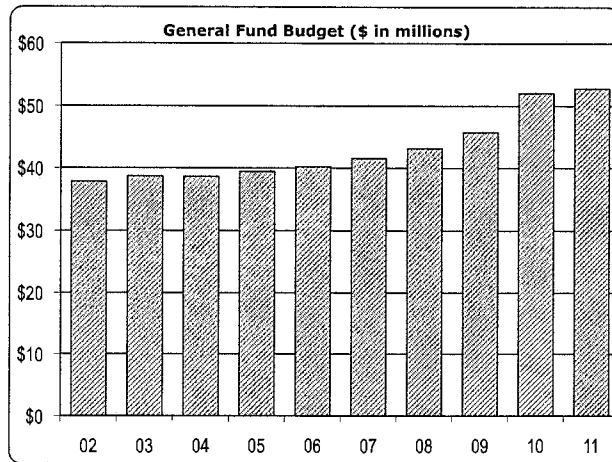
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY04 3.5% (\$260K), FY05 2.0% (\$150K), FY06 0.63% (\$45K), and FY10 1.0% (\$80K).
- c. In FY07 the Children's Center was transferred to the Executive Vice President and Chief Financial Officer.
- d. In FY09 the Graduate Programs in Neuroscience and Cellular and Molecular Biology were transferred to the Medical School.
- e. In FY10 the Graduate Program in Biophysics was transferred to the College of Literature, Science and the Arts.

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 52,071,119	\$ Change	799,927
General operating increase	650,302	% Change	1.5%
Other changes	149,625	Average Annualized	
Fiscal Year 2010-11 Budget	<u>\$ 52,871,046</u>	3 Year % Change	3.2% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

- a. 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.
- b. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), and FY10 1.0% (\$510K).
- c. In FY10 the University Press was transferred from Academic Program Support, and the Digital Media Commons was transferred from Academic Support Units.

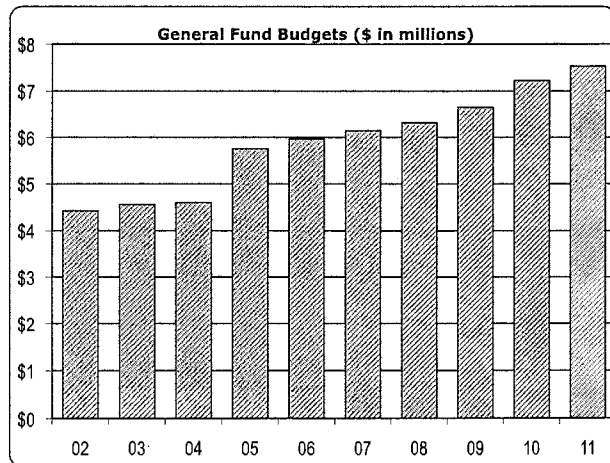
University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 7,223,247
General operating increase	151,053
Other changes	160,074
Fiscal Year 2010-11 Budget	<u>\$ 7,534,374</u>

\$ Change	\$ 311,127
% Change	4.3%
Average Annualized	
3 Year % Change	6.2% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

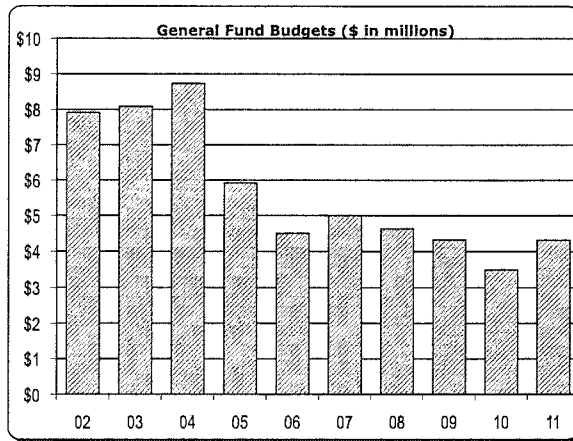
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY04 3.5% (\$200K), FY05 2.0% (\$110K), FY06 0.63% (\$35K), and FY10 1.0% (\$70K).
- c. In FY05, the Matthaei Botanical Gardens (formerly in LS&A) and Nichols Arboretum were merged. The large increase that year reflects the transfer of budget.

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 3,153,872	\$ Change	\$ 1,160,592
Change in research activity revenue	1,040,899 (1)	% Change	36.8%
Other changes	119,693 (2)	Average Annualized	
Fiscal Year 2010-11 Budgets	\$ 4,314,464	3 Year % Change	-0.6% (3)



Notes: 2010-11 Funding

1. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
2. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, 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. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Institute of Gerontology was transferred to the Medical School in FY06, and the Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.
- c. The Life Sciences Institute, added effective FY04, has large negative budgets due to facilities costs being greater than indirect cost recovery revenue.
- d. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), and FY10 1.0% (\$60K).
- e. In FY10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.

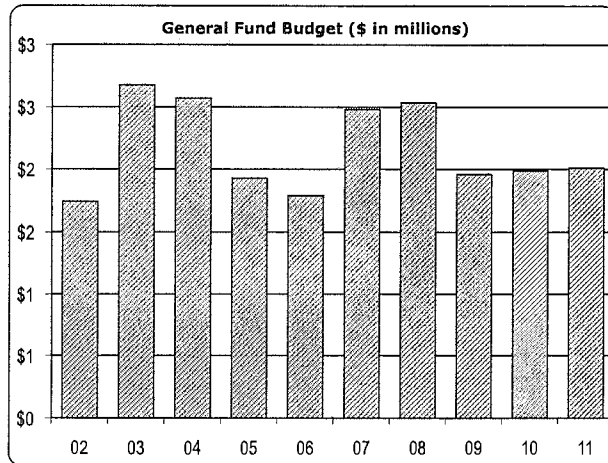
Office of the President

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 1,986,695
General operating increase	23,949
Fiscal Year 2010-11 Budget	\$ 2,010,644

\$ Change	\$ 23,949
% Change	1.2%
Average Annualized	
3 Year % Change	2.7% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

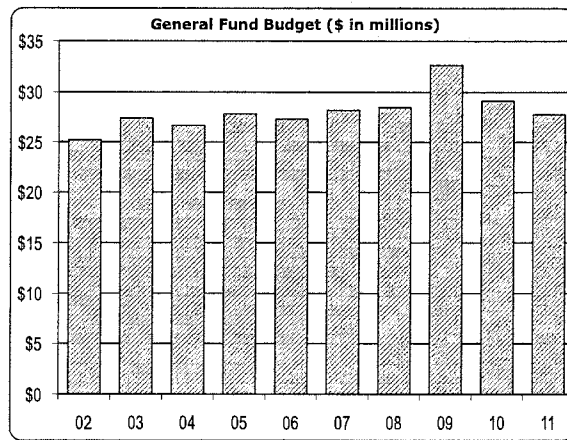
- a. The FY03 increase of \$0.7M represents the transfer of Ceremonial and Presidential Events; subsequently moved in FY05 to General University Support.
- b. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$40K), FY06 0.63% (\$10K), and FY10 1.0% (\$20K).
- c. The FY07 increase of \$0.7M represents the transfer of Michigan Public Media from the VP for Communications; subsequently transferred back in FY09.

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 29,135,961	\$ Change	\$ 771,514
Transfers	<u>(2,144,100) (1)</u>	% Change	2.9% (2)
Adjusted Fiscal Year 2009-10 Budget	26,991,861	Average Annualized	
Budget Reduction	(500,000)	3 Year % Change	3.2% (3)
General operating increase	512,802		
Other changes	<u>758,712</u>		
Fiscal Year 2010-11 Budget	<u>\$ 27,763,375</u>		



Notes: 2010-11 Funding

1. Represents transfers of Recreational Sports to the Vice President for Student Affairs, Global Intercultural Experience for Undergraduates to the College of Literature, Science and the Arts, and Detroit Center rental support to General University Support.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2009-10 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

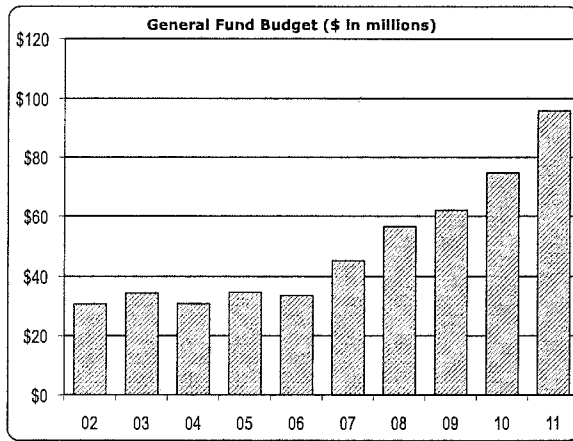
Notes: Ten Year History

- a. Includes: Center for Educational Outreach and Academic Success, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, National Center for Institutional Diversity, 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, SACUA, and the Vice Provost for International Affairs.
- b. Budget reductions (rounded) - FY04 4.0% (\$1.1M), FY05 2.0% (\$520K), FY06 0.63% (\$175K), FY10 1.0% (\$280K), and FY11 (\$500K).
- c. In FY09 the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity and the Vice Provost for International Affairs were transferred from Academic Program Funds.
- d. In FY10 Digital Media Commons transferred to the University Library, KCP College Day program transferred to Academic Program Support, and the Women of Color Task Force Coordinator transferred from Academic Program Support.

Provost and Executive Vice President for Academic Affairs - Academic Program Support (a)
University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 74,675,703	\$ Change	\$ 20,986,010
Transfers	<u>155,981</u> (1)	% Change	28.0% (2)
Adjusted Fiscal Year 2009-10 Budget	74,831,684	Average Annualized	
Budget Reduction	(1,500,000)	3 Year % Change	24.8% (3)
Contingency Fund	7,900,000		
Capital Renewal Fund	2,507,165		
Faculty Recruiting and Retention	5,537,187		
Other changes	<u>6,541,658</u>		
Fiscal Year 2010-11 Budget	<u>\$ 95,817,694</u>		



Notes: 2010-11 Funding

1. Represents the transfer of faculty salary support.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2009-10 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. 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.
- b. In FY04 the contingency reserve of \$5.5M was eliminated, and the remaining budget was reduced by 4.0%, for a total of \$6.9M. In FY05 the budget was reduced by 2.0% (\$750K), FY06 0.63% (\$260K), FY10 1.0% (\$680K), and in FY11 by 2.0% (\$1.5M).
- c. In FY07 a contingency reserve of \$7.0M was re-established, \$2M was added in FY08, \$2.5M in FY09, \$12.1M in FY10, and \$7.9M in FY11.
- d. In FY07 a central faculty recruitment and retention fund of \$2.5M was established, with \$2.5M added in FY08, \$0.5M in FY09, and \$1.5M in FY11.
- e. In FY09 a fund for the interdisciplinary junior faculty expansion program of \$7.0M was established, with \$2.0M added in FY10. In FY11 a separate faculty expansion program of \$5.0M was established.
- f. In FY09 the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity and the Vice Provost for International Affairs were transferred to Academic Support Units.
- g. In FY10 the University Press transferred to the University Library, KCP College Day program transferred from Academic Support Units, and the Women of Color Task Force Coordinator transferred to Academic Support Units.

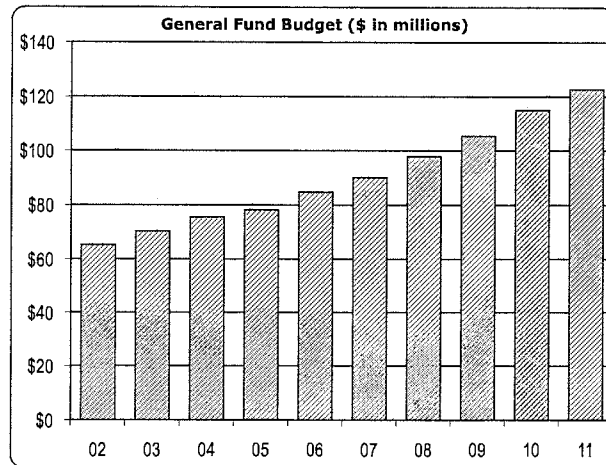
Provost and Executive Vice President for Academic Affairs - Student Financial Aid ^(a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 114,990,268
Financial aid increase	7,765,665
Fiscal Year 2010-11 Budget	<u>\$122,755,933</u>

\$ Change	\$ 7,765,665
% Change	6.8%
Average Annualized	
3 Year % Change	7.9% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.
Does not include an additional \$3.3M in financial aid for M-Pact and targeted programs budgeted in Academic Program Funds.

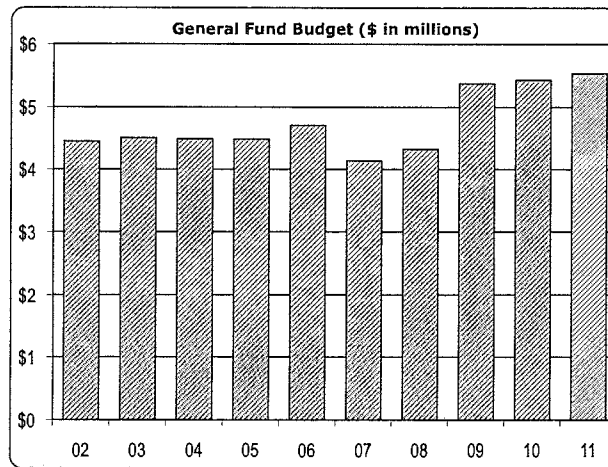
Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 5,433,525
General operating increase	102,786
Fiscal Year 2010-11 Budget	\$ 5,536,311

\$ Change	\$ 102,786
% Change	1.9%
Average Annualized	
3 Year % Change	4.1% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

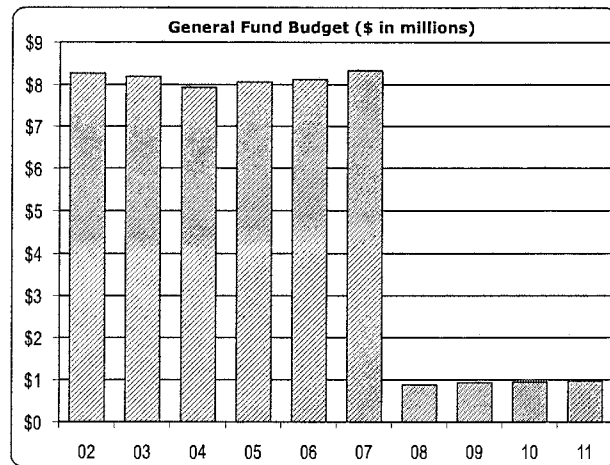
- a. Budget reductions (rounded) - FY04 4.0% (\$180K), FY05 2.0% (\$90K), FY06 0.63% (\$30K), and FY10 1.0% (\$50K).
- b. In FY07 Michigan Public Media was transferred to the Office of the President; subsequently transferred back in FY09.

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 944,552	\$ Change	\$ 21,882
General operating increase	10,147	% Change	2.3%
Other changes	11,735	Average Annualized	
Fiscal Year 2010-11 Budget	\$ 966,434	3 Year % Change	3.1% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

- a. Budget reductions (rounded) - FY04 4.0% (\$330K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), and FY10 1.0% (\$10K).
- b. In FY08 most of the funding for this activity (\$7.5M) was transferred to a source outside the General Fund.

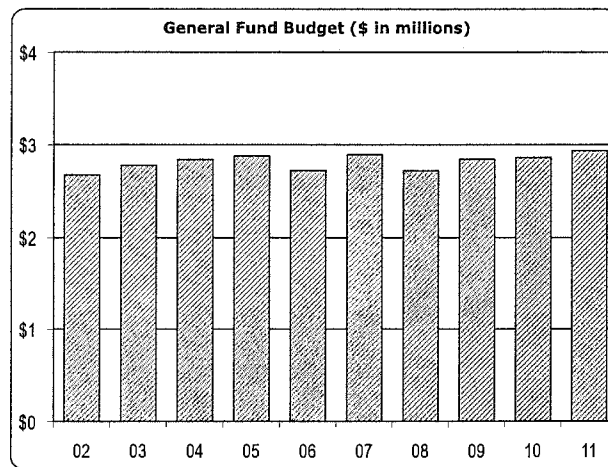
Vice President and General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 2,862,214
General operating increase	69,823
Fiscal Year 2010-11 Budget	<u>\$ 2,932,037</u>

\$ Change	\$ 69,823
% Change	2.4%
Average Annualized	
3 Year % Change	2.6% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

- a. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$60K), FY06 0.63% (\$20K), and FY10 1.0% (\$30K).

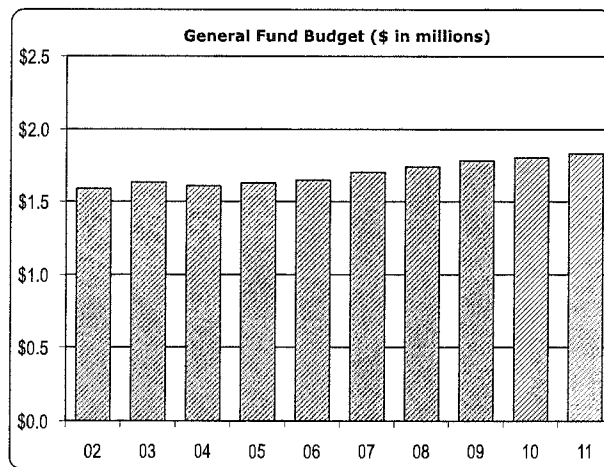
Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 1,802,047
General operating increase	29,471
Fiscal Year 2010-11 Budget	<u>\$ 1,831,518</u>

\$ Change	\$ 29,471
% Change	1.6%
Average Annualized	
3 Year % Change	1.7% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

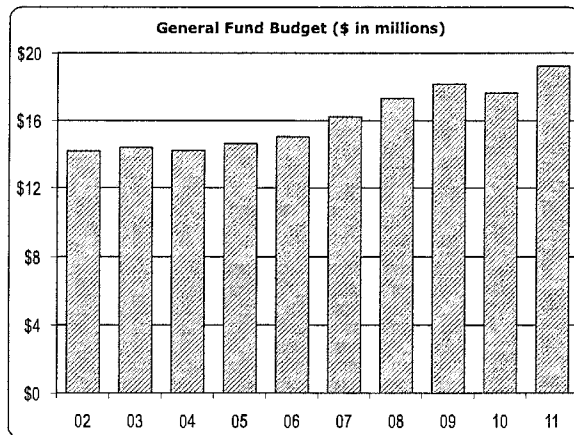
- a. Budget reductions (rounded) - FY04 4.0% (\$70K), FY05 2.0% (\$30K), FY06 0.63% (\$10K), and FY10 1.0% (\$20K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 18,005,087	\$ Change	\$ 682,570
Transfers	526,223 (1)	% Change	3.7% (2)
Adjusted Fiscal Year 2009-10 Budget	18,531,310	Average Annualized	
General operating increase	352,070	3 Year % Change	2.8% (3)
Research Administration Support	330,500		
Fiscal Year 2010-11 Budget	\$ 19,213,880		



Notes: 2010-11 Funding

1. Represents the transfer of the Center for Statistical Consultation and Research (CSCAR) from the College of Literature, Science and the Arts.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2009-10 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. Includes: Business Engagement Center; Center for Statistical Consultation and Research; Division of Research Development Administration; Institute for Research on Labor, Employment, and the Economy; Hydrogen Energy Technology Lab; Institutional Review Boards; Michigan Memorial Phoenix Energy Institute; Office of Human Research Compliance Review; Office of Technology Transfer; Office of the Vice President for Research; Research Incubator Units; Unit for Lab Animal Medicine; and the Women in Science and Engineering Program.
- b. Budget reductions (rounded) - FY04 4.0% (\$570K), FY05 2.0% (\$280K), FY06 0.63% (\$95K), and FY10 1.0% (\$180K).
- c. In FY06 a net \$574K was transferred to the Vice President for Research - Support Units for the Business & Industrial Assistance Division previously within the Stephen M. Ross School of Business, the Institute of Gerontology moved to the Medical School, and the Center for the Study of Complex Systems moved to the College of Literature, Science and the Arts.
- d. In FY09 the Institute of Labor and Industrial Relations was transferred from the School of Social Work to the Business and Industrial Assistance Division, which was then renamed the Institute for Research on Labor, Employment, and the Economy (IRLEE).
- e. In FY10 eResearch funding transferred to the Executive Vice President and Chief Financial Officer, and the Major Research Initiatives Fund transferred from Research Units.

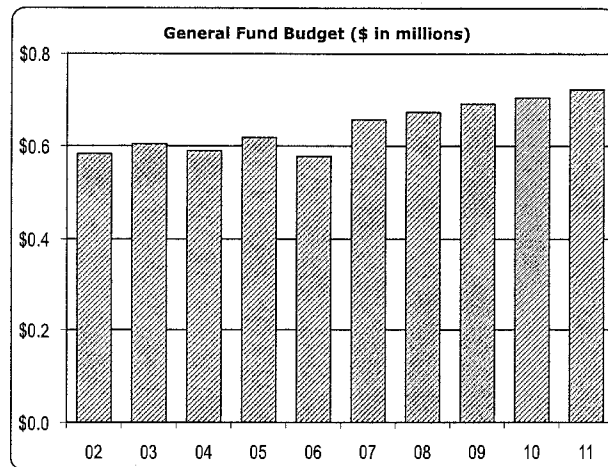
Vice President and Secretary of the University

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$	704,659
General operating increase		8,136
Other changes		10,000
Fiscal Year 2010-11 Budget	\$	722,795

\$ Change	\$	18,136
% Change		2.6%
Average Annualized		
3 Year % Change		2.4% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

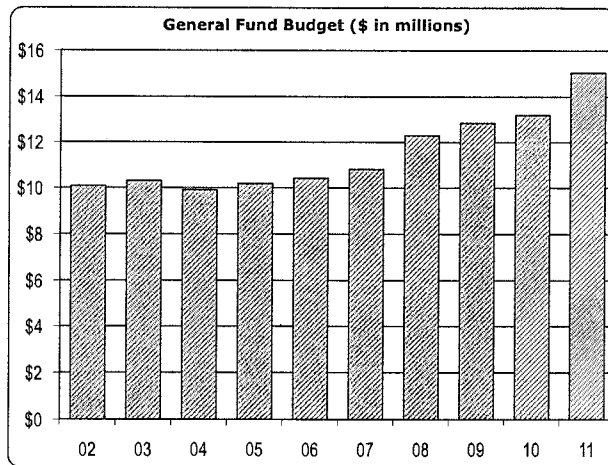
- a. Budget reductions (rounded) - FY04 4.0% (\$25K), FY05 2.0% (\$12K), FY06 0.63% (\$4K), and FY10 1.0% (\$7K).

Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 13,194,668	\$ Change	\$ 348,978
Transfers	<u>1,498,125</u> (1)	% Change	2.4% (2)
Adjusted Fiscal Year 2009-10 Budget	14,692,793	Average Annualized	
General operating increase	319,611	3 Year % Change	3.2% (3)
Other changes	<u>29,367</u>		
Fiscal Year 2010-11 Budget	<u>\$ 15,041,771</u>		



Notes: 2010-11 Funding

1. Represents the transfer of Recreational Sports from Academic Support Units.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2009-10 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

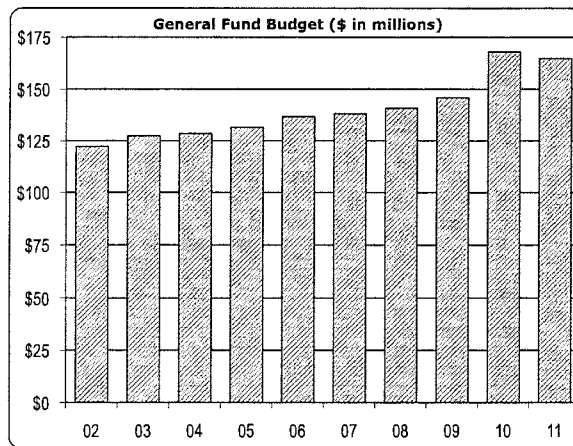
- a. Includes University Unions, Recreational Sports and Vice President for Student Affairs.
- b. Budget reductions (rounded) - FY04 4.0% (\$410K), FY05 2.0% (\$200K), FY06 0.63% (\$65K), and FY10 1.0% (\$110K).
- c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support (\$0.5M) for the International Center was provided.

Executive Vice President and Chief Financial Officer

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 167,871,207	\$ Change	\$ (3,019,740)
Transfers	(100,303) (1)	% Change	-1.8% (3)
Adjusted Fiscal Year 2009-10 Budget	167,770,904	Average Annualized	
ITS reorganization savings	(7,000,000)	3 Year % Change	1.5% (4)
Other changes	3,980,260 (2)		
Fiscal Year 2010-11 Budget	<u>\$164,751,164</u>		



Notes: 2010-11 Funding

1. Represents a transfer of funding to Utilities.
2. Includes funding to support the North Campus Research Complex (\$2.4M), and other new space (\$1.6M).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2009-10 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

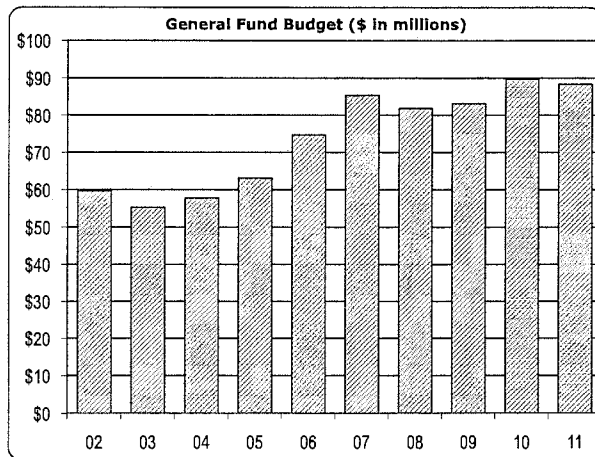
- a. A new organization, Michigan Administrative Information Services (MAIS), was created effective at the start of FY01. It received significant additions to the base budget in FY02, FY03 and FY04, and is included within the EVP & CFO area. In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY04 4.0% (\$4.9M), FY05 2.0% (\$2.4M), FY06 0.63% (\$800K), and FY10 1.0% (\$1.6M).
- c. In FY07 funding was transferred for infrastructure maintenance and audit fees to General University Support.
- d. North Campus Research Complex (NCRC) began receiving support in FY10 (\$3.6M), with additional support in FY11 (\$2.4M).

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 89,711,754	\$ Change	\$ (1,481,624)
Transfers	<u>100,303</u> (1)	% Change	-1.6% (3)
Adjusted Fiscal Year 2009-10 Budget	89,812,057	Average Annualized	
Decrease in utilities	(3,698,015)	3 Year % Change	2.5% (4)
Other changes	<u>2,216,391</u> (2)		
Fiscal Year 2010-11 Budget	<u>\$ 88,330,433</u>		



Notes: 2010-11 Funding

1. Represents the transfer of funding from Executive Vice President and Chief Financial Officer.
2. Includes funding to support the North Campus Research Complex (\$1.2M), and other new space (\$1.0M).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2009-10 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. Includes: Building Automation Systems, Energy Management Office, Outlying Boilers, Purchased Utilities, Utility Distribution Systems and North Campus Research Complex.
- b. In FY04 the operating budget was reduced by 4.0% (\$330K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), and FY10 1.0% (\$80K).
- c. North Campus Research Complex (NCRC) began receiving support in FY10 (\$7.8M), with additional support in FY11 (\$1.2M).

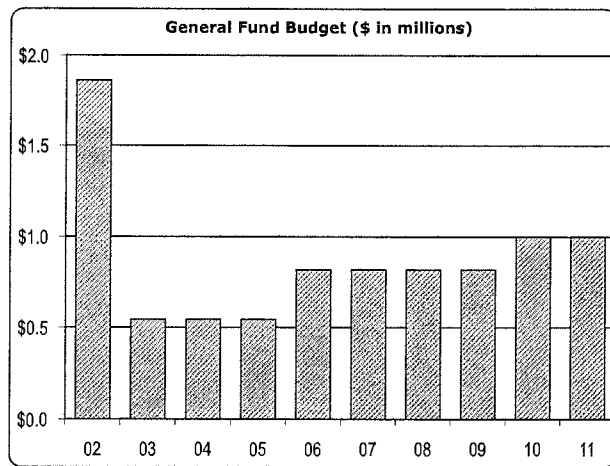
Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 1,000,000
Other changes	0
Fiscal Year 2010-11 Budget	\$ 1,000,000

\$ Change	\$ 0
% Change	0.0%
Average Annualized	
3 Year % Change	6.8% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

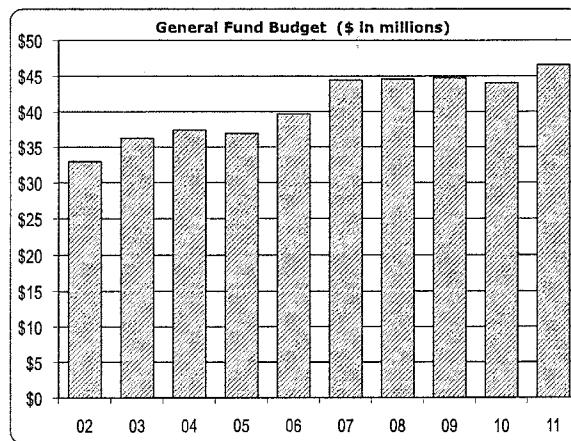
- a. Includes funding for the General Fund obligations for unemployment compensation.
- b. Prior to FY03, accrued vacation liability was included in the Centrally Funded Staff Benefits. Effective FY03, it was transferred to Academic Program Funds.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 44,025,236	\$ Change	\$ 2,368,529
Transfers	168,448 (1)	% Change	5.4%
Adjusted Fiscal Year 2009-10 Budget	44,193,684	Average Annualized	
Other changes	2,368,529 (2)	3 Year % Change	0.9% (3)
Fiscal Year 2010-11 Budget	\$ 46,562,213		



Notes: 2010-11 Funding

1. Represents the transfer of Detroit Center rental costs to the central rental pool.
2. Includes funding to support North Campus Research Complex insurance costs (\$410K).
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Includes audit fees, debt service, infrastructure maintenance and health services fees, insurance, legal and professional fees, and ceremonial and presidential events.
- b. In FY06 Rackham Building debt service was transferred from Academic Program Support, and funding for Veritas insurance activity was transferred from VP and General Counsel.
- c. In FY07 funding was transferred for infrastructure maintenance and audit fees from Executive Vice President and Chief Financial Officer.
- d. In FY10 the budget reduced by 1.0% (\$10K).

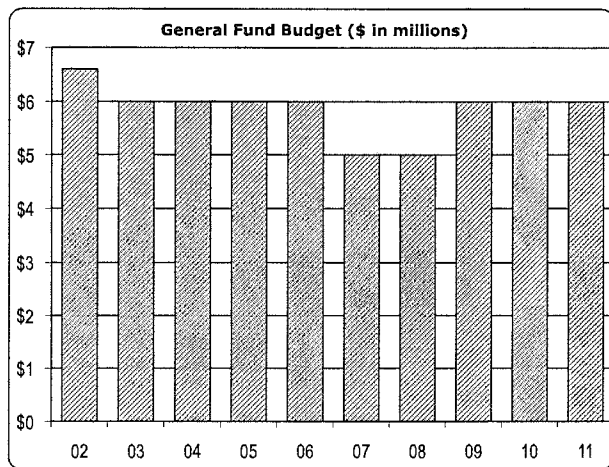
Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2010-11

Fiscal Year 2009-10 Budget	\$ 6,000,000
Other changes	0
Fiscal Year 2010-11 Budget	\$ 6,000,000

\$ Change	\$ -
% Change	0.0%
Average Annualized	
3 Year % Change	6.3% (1)



Notes: 2010-11 Funding

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

Notes: Ten Year History

- a. Represents the total projected revenue expected to be earned from course fees and miscellaneous departmental activities within the General Fund. Departmental Income revenues, when realized, flow to the unit in which the activity occurred.