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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

	2002-2003					2001-2002	
	General	Designated	Auxiliary	Expendable Restricted	Total	Total	$ Change
Revenues:							
State Appropriations	$ 363,562,700	$ -	$ -	$ -	$ 363,562,700	$ 363,562,700	$ -
Student Tuition & Fees	593,463,804	-		-	593,463,804	541,396,225	52,067,579
Government Sponsored Programs:							
Federal	650,000	-		530,650,000	531,300,000	493,010,000	38,290,000
Non-Federal	-	-		4,000,000	4,000,000	3,275,000	725,000
Private Gifts & Sponsored Programs	-	1,365,000		171,450,000	172,815,000	197,843,500	(25,028,500)
Indirect Cost Recovery	131,764,963	-		-	131,764,963	124,846,043	6,918,920
Indirect Cost Recovery Alloc to Gen Op	-	-		(131,764,963)	(131,764,963)	(124,846,043)	(6,918,920)
Income from Investments:							
Endowment and Other Invested Funds	-	6,569,716		87,739,426	94,309,142	83,445,680	10,863,462
Other	4,100,000	9,009,000		11,555,000	24,664,000	34,595,000	(9,931,000)
Auxiliary Activities:							
UM Health System	-	-	1,739,728,721	-	1,739,728,721	1,637,572,563	102,156,158
Other Auxiliary Units	-	-	185,135,382	-	185,135,382	190,895,517	(5,760,135)
Departmental Activities	7,040,000	86,975,000		4,550,000	98,565,000	98,745,000	(180,000)
Total Revenues	**$1,100,581,467**	**$103,918,716**	**$1,924,864,103**	**$ 678,179,463**	**$3,807,543,749**	$3,644,341,185	$ 163,202,564
Total Expenditures	**$1,100,581,467**	**$103,918,716**	**$1,920,373,437**	**$ 678,179,463**	**3,803,053,083**	$3,811,471,077	$ (8,417,994)
Forecast Margin	**$ -**	**$ -**	**$ 4,490,666**	**$ -**	**$ 4,490,666**	$ (167,129,892) *	

Note:

* *The Auxiliary Fund negative margin in FY2002 is due to the transfer of funds to capital/construction, and does not reflect a true operating deficit.*

Schedule B
General Fund - Ann Arbor
Summary of Budgeted Revenues and Expenditures

	2002-2003	% of Total	2001-2002	% of Total	$ Change
Revenues:					
State Appropriations	$ 363,562,700	33.0%	$ 363,562,700	34.9%	$ -
Student Tuition & Fees	593,463,804	53.9%	541,396,225	51.9%	52,067,579
Government Sponsored Programs:					
Federal	650,000	0.1%	510,000	0.0%	140,000
Indirect Cost Recovery	131,764,963	12.0%	124,846,043	12.0%	6,918,920
Income from Investments - Other	4,100,000	0.4%	5,200,000	0.5%	(1,100,000)
Departmental Activities	7,040,000	0.6%	7,325,000	0.7%	(285,000)
Total Revenues	$1,100,581,467	100.0%	$1,042,839,968	100.0%	$ 57,741,499
Total Expenditures	$1,100,581,467		$1,042,839,968		$ 57,741,499
Forecast Margin	$ -		$ -		

Schedule C
Designated Fund - Ann Arbor
Summary of Budgeted Revenues and Expenditures

	2002-2003	% of Total	2001-2002	% of Total	$ Change
Revenues:					
Private Gifts & Sponsored Programs	$ 1,365,000	1.3%	$ 1,243,500	1.2%	$ 121,500
Income from Investments:					
Endowment and Other Invested Funds	6,569,716	6.3%	3,231,940	3.1%	3,337,776
Other	9,009,000	8.7%	12,866,000	12.3%	(3,857,000)
Departmental Activities	86,975,000	83.7%	86,870,000	83.4%	105,000
Total Revenues	$ 103,918,716	100.0%	$ 104,211,440	100.0%	$ (292,724)
Total Expenditures	$ 103,918,716		$ 104,211,440		$ (292,724)
Forecast Margin	$ -		$ -		

Schedule D
Auxiliary Activities Fund - Ann Arbor
Summary of Budgeted Revenues and Expenditures

	2002-2003			2001-2002		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	$1,097,589,847	$1,083,234,773	$ 14,355,074	$ 988,729,000	1,044,240,550	$ (55,511,550)
Michigan Health Corporation	56,421,952	56,414,486	7,466	17,742,621	17,718,587	24,034
M-Care	459,247,945	456,925,813	2,322,132	491,033,000	484,718,000	6,315,000
Medical School - Clinical Activity	352,375,698	364,529,762	(12,154,064)	343,845,408	462,708,066	(118,862,658)
Executive Vice President for Medical Affairs	-	1,748,616	(1,748,616)	-	4,058,384	(4,058,384)
Subtotal	$1,965,635,442	$1,962,853,450	$ 2,781,992	$1,841,350,029	$2,013,443,587	$ (172,093,558)
Less Rebilling Credits	(225,906,721)	(225,906,721)	-	(203,777,466)	(203,777,466)	-
Total - UM Health System	$1,739,728,721	$1,736,946,729	$ 2,781,992	$1,637,572,563	$1,809,666,121	$ (172,093,558)
Other Auxiliary Units:						
Plant Operations	$ 102,144,420	$ 100,423,439	$ 1,720,981	$ 99,097,621	$ 96,929,718	$ 2,167,903
Utilities	113,045,782	113,045,782	-	114,437,474	116,028,194	(1,590,720)
ITD Telecomm and Technology Services	41,814,484	40,774,778	1,039,706	51,576,104	49,287,182	2,288,922
University Housing	85,450,000	85,450,000	-	83,600,000	83,600,000	-
M-Stores	86,072,175	85,290,424	781,751	83,381,160	83,108,883	272,277
Intercollegiate Athletics	50,559,000	52,431,000	(1,872,000)	45,843,000	47,593,000	(1,750,000)
Risk Management and Veritas Insurance Co	20,735,167	20,735,167	-	13,332,539	13,332,539	-
Staff Benefits Rebillings	38,035,177	38,259,709	(224,532)	36,646,586	34,347,448	2,299,138
Health Service	13,722,060	13,713,858	8,202	12,346,263	12,310,414	35,849
Parking	15,236,500	14,799,829	436,671	14,838,897	15,461,948	(623,051)
Other Publications & Communications	9,823,491	10,026,960	(203,469)	10,369,482	10,308,360	61,122
League, Union, and Commons	15,653,225	15,653,225	-	14,891,825	14,891,825	-
Transportation Services	11,334,000	11,862,800	(528,800)	10,980,819	10,783,903	196,916
University Press	5,600,000	5,600,000	-	5,600,000	5,600,000	-
Dental Faculty Associates and Other Dental	4,899,000	4,600,000	299,000	4,614,000	4,232,000	382,000
Student Publications	1,639,000	1,639,000	-	1,639,000	1,639,000	-
Willow Run and Rental Properties	545,000	422,300	122,700	760,530	655,530	105,000
Other Auxiliary Units	47,221,608	47,093,144	128,464	46,940,674	45,822,364	1,118,310
Subtotal - Other Auxiliary Units	$ 663,530,089	$ 661,821,415	$ 1,708,674	$ 650,895,974	$ 645,932,308	$ 4,963,666
Less Rebilling Credits	(467,120,917)	(467,120,917)	-	(448,028,140)	(448,028,140)	-
Less Allocated Student Fees in Gen Fund	(11,273,790)	(11,273,790)	-	(11,972,317)	(11,972,317)	-
Total - Other Auxiliary Units	$ 185,135,382	$ 183,426,708	$ 1,708,674	$ 190,895,517	$ 185,931,851	$ 4,963,666
			-			-
Grand Total - Auxiliary Fund	$1,924,864,103	$1,920,373,437	$ 4,490,666	$1,828,468,080	$1,995,597,972	$ (167,129,892) *

Note:

* *The Auxiliary Fund negative margin in FY2002 is due to the transfer of funds to capital/construction, and does not reflect a true operating deficit.*

Schedule D-1
Auxiliary Activities - Ann Arbor
Auxiliary Fund Margin Reconciliation to Unit Operating Budgets

	2002-2003	Add back / (Subtract) Reconciling Items to Units' Approved Budget					2002-2003	2002-2003
	Schedule D Forecast	Investment Inc	Depreciation	Capital Transfers to Construction	Equity Transfers	Transfers to Endowment	Unit Budget Margin	Margin Regents Item*
UM Health System:								
Hospitals and Health Centers	$ 14,355,074	$ (39,234,688)	$(85,423,409)	$ 95,000,000	$ 36,441,924		$ 21,138,901	$ 21,138,901
Michigan Health Corporation	7,466		(581,384)	370,000			(203,918)	
M-Care	2,322,132		(2,170,000)	1,546,000			1,698,132	
Medical School - Clinical Activity	(12,154,064)			16,529,448	(36,441,924)		(32,066,540)	
Executive Vice President for Medical Affairs	(1,748,616)						(1,748,616)	
Total - UM Health System	$ 2,781,992	$(39,234,688)	$(88,174,793)	$ 113,445,448	$ -	$ -	$(11,182,041)	
Other Auxiliary Units:								
Plant Operations	$ 1,720,981						$ 1,720,981	
Utilities	-						-	
ITD Telecomm and Technology Services	1,039,706						1,039,706	
University Housing	-						-	
M-Stores	781,751						781,751	
Intercollegiate Athletics	(1,872,000)			3,597,000		100,000	1,825,000	1,825,000
Risk Management and Veritas Insurance Co	-						-	
Staff Benefits Rebillings	(224,532)						(224,532)	
Health Service	8,202						8,202	
Parking	436,671						436,671	
Other Publications & Communications	(203,469)						(203,469)	
League, Union, and Commons	-						-	
Transportation Services	(528,800)						(528,800)	
University Press	-						-	
Dental Faculty Associates and Other Dental	299,000						299,000	
Student Publications	-						-	
Willow Run and Rental Properties	122,700						122,700	
Other Internal Services	128,464						128,464	
Subtotal - Other Auxiliary Units	$ 1,708,674	$ -	$ -	$ 3,597,000	$ -	$ 100,000	$ 5,405,674	
TOTAL	$ 4,490,666	$ (39,234,688)	$(88,174,793)	$ 117,042,448	$ -	$ 100,000	$ (5,776,367)	

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

	2002-2003	% of Total	2001-2002	% of Total	$ Change
Revenues:					
Government Sponsored Programs:					
Federal	**$ 530,650,000**	**78.2%**	$ 492,500,000	73.6%	$ 38,150,000
Non-Federal	**4,000,000**	**0.6%**	3,275,000	0.5%	725,000
Private Gifts & Sponsored Programs	**171,450,000**	**25.3%**	196,600,000	29.4%	(25,150,000)
Indirect Cost Recoveries Allocated to General Oper.	**(131,764,963)**	**-19.4%**	(124,846,043)	-18.7%	(6,918,920)
Income from Investments:					
Endowment & Other Invested Funds	**87,739,426**	**12.9%**	80,213,740	12.0%	7,525,686
Other	**11,555,000**	**1.7%**	16,529,000	2.5%	(4,974,000)
Departmental Activities	**4,550,000**	**0.7%**	4,550,000	0.7%	-
Total Revenues	**$ 678,179,463**	**100.0%**	$ 668,821,697	100.0%	$ 9,357,766
Expenditures	**$ 678,179,463**		$ 668,821,697		$ 9,357,766
Forecast Margin	**$ -**		$ -		

Schedule F
Ann Arbor Campus
Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition for Full-time Students	FALL 2001 Total Tuition & All Required Fees*	FALL 2002 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
Lower Division **	$ 3,434	**$ 3,706**	$ 272	7.9%
Dentistry	3,532	**3,812**	280	7.9%
Engineering	3,659	**3,949**	290	7.9%
Kinesiology	3,659	**3,949**	290	7.9%
Literature, Science & the Arts	3,468	**3,743**	275	7.9%
Upper Division **	$ 3,874	**$ 4,181**	307	7.9%
Business Administration	4,032	**4,352**	320	7.9%
Dentistry	3,975	**4,290**	315	7.9%
Engineering	4,726	**5,101**	375	7.9%
Kinesiology	4,198	**4,531**	333	7.9%
Literature, Science & the Arts	3,908	**4,218**	310	7.9%
Pharmacy	4,399	**4,748**	349	7.9%
Non-Resident:				
Lower Division **	$ 10,788	**$ 11,645**	857	7.9%
Dentistry	10,887	**11,752**	865	7.9%
Engineering	10,887	**11,752**	865	7.9%
Kinesiology	11,505	**12,419**	914	7.9%
Literature, Science & the Arts	10,823	**11,683**	860	7.9%
Upper Division **	$ 11,549	**$ 12,466**	917	7.9%
Business Administration	11,752	**12,686**	934	7.9%
Dentistry	11,650	**12,576**	926	7.9%
Engineering	12,218	**13,189**	971	7.9%
Kinesiology	12,569	**13,568**	999	7.9%
Literature, Science & the Arts	11,583	**12,503**	920	7.9%
Pharmacy	11,549	**12,466**	917	7.9%

** Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $118.50 in FY02, $124.15 in FY03; $80.00 Registration Fee; $5.69 Michigan Student Assembly in FY02, $6.69 in FY03; $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 2001 Total Tuition & All Required Fees*	FALL 2002 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
A. Alfred Taubman College of				
Architecture & Urban Planning	$ 5,955	**$ 6,355**	400	6.7%
Art and Design	5,874	**6,217**	343	5.8%
Business Administration				
MBA	12,843	**13,844**	1,001	7.8%
Pre-candidate	6,004	**6,355**	351	5.8%
Dentistry				
Professional	8,833	**9,367**	534	6.0%
Pre-candidate	5,898	**6,254**	356	6.0%
Education	5,874	**6,217**	343	5.8%
Engineering				
Professional	6,733	**7,126**	393	5.8%
Pre-candidate	6,605	**6,938**	333	5.0%
Information	5,762	**6,099**	337	5.8%
Kinesiology	6,256	**6,621**	365	5.8%
Law	11,675	**12,496**	821	7.0%
Literature, Science & Arts	5,762	**6,099**	337	5.8%
Medicine				
Professional	9,666	**9,960**	294	3.0%
Pre-candidate	5,740	**6,075**	335	5.8%
Music	5,874	**6,217**	343	5.8%
Natural Resources & Environment	5,874	**6,217**	343	5.8%
Nursing	5,874	**6,288**	414	7.0%
Pharmacy				
Professional	6,932	**7,621**	689	9.9%
Pre-candidate	5,762	**6,099**	337	5.8%
Public Health	5,874	**6,217**	343	5.8%
Gerald R. Ford School of Public Policy	6,521	**6,902**	381	5.8%
Rackham Interdepartmental Programs	5,762	**6,099**	337	5.8%
Social Work	6,196	**6,632**	436	7.0%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $118.50 in FY02, $124.15 in FY03; $80.00 Registration Fee; $5.69 Michigan Student Assembly in FY02, $6.69 in FY03; $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 2001 Total Tuition & All Required Fees*	FALL 2002 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Non-Resident:				
A. Alfred Taubman College of Architecture				
& Urban Planning	$ 11,473	**$ 11,873**	$ 400	3.5%
Art and Design	11,814	**12,505**	691	5.8%
Business Administration				
MBA	15,343	**16,344**	1,001	6.5%
Pre-candidate	11,940	**12,638**	698	5.8%
Dentistry				
Professional	15,432	**16,056**	624	4.0%
Pre-candidate	11,776	**12,488**	712	6.0%
Education	11,814	**12,505**	691	5.8%
Engineering				
Professional	12,479	**13,208**	729	5.8%
Pre-candidate	12,372	**12,996**	624	5.0%
Information	11,582	**12,259**	677	5.8%
Kinesiology	12,655	**13,395**	740	5.8%
Law	14,675	**15,496**	821	5.6%
Literature, Science & Arts	11,582	**12,259**	677	5.8%
Medicine				
Professional	14,846	**15,298**	452	3.0%
Pre-candidate	11,534	**12,208**	674	5.8%
Music	11,814	**12,505**	691	5.8%
Natural Resources & Environment	11,582	**12,259**	677	5.8%
Nursing	11,814	**12,646**	832	7.0%
Pharmacy				
Professional	11,920	**13,106**	1,186	9.9%
Pre-candidate	11,582	**12,259**	677	5.8%
Public Health	11,814	**12,505**	691	5.8%
Gerald R. Ford School of Public Policy	11,814	**12,505**	691	5.8%
Rackham Interdepartmental Programs	11,582	**12,259**	677	5.8%
Social Work	11,539	**12,052**	513	4.4%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $118.50 in FY02, $124.15 in FY03; $80.00 Registration Fee; $5.69 Michigan Student Assembly in FY02, $6.69 in FY03; $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 2001 Total Tuition & All Required Fees*	FALL 2002 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Candidate:				
A. Alfred Taubman College of Architecture & Urban Planning	$ 3,797	**$ 4,019**	$ 222	5.8%
Business Administration	3,968	**4,200**	232	5.8%
Dentistry	3,780	**4,001**	221	5.8%
Education	3,835	**4,059**	224	5.8%
Engineering	4,555	**4,821**	266	5.8%
Information	3,761	**3,981**	220	5.8%
Kinesiology	3,761	**3,981**	220	5.8%
Literature, Science, & the Arts	3,761	**3,981**	220	5.8%
Medicine	3,835	**4,059**	224	5.8%
Music	3,835	**4,059**	224	5.8%
Natural Resources & Environment	3,835	**4,059**	224	5.8%
Nursing	3,835	**4,059**	224	5.8%
Pharmacy	3,761	**3,981**	220	5.8%
Public Health	3,835	**4,059**	224	5.8%
Gerald R. Ford School of Public Policy	3,835	**4,059**	224	5.8%
Rackham Interdepartmental Programs	3,761	**3,981**	220	5.8%
Other Programs**				
Business Administration - Executive MBA				
Resident	90,000	**95,000**	5,000	5.6%
Non-Resident	95,000	**100,000**	5,000	5.3%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $118.50 in FY02, $124.15 in FY03; $80.00 Registration Fee; $5.69 Michigan Student Assembly in FY02, $6.69 in FY03; $5.50 Student Legal Service; and a School/College Government Fee of $1.50.*

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

University of Michigan
Ann Arbor Campus

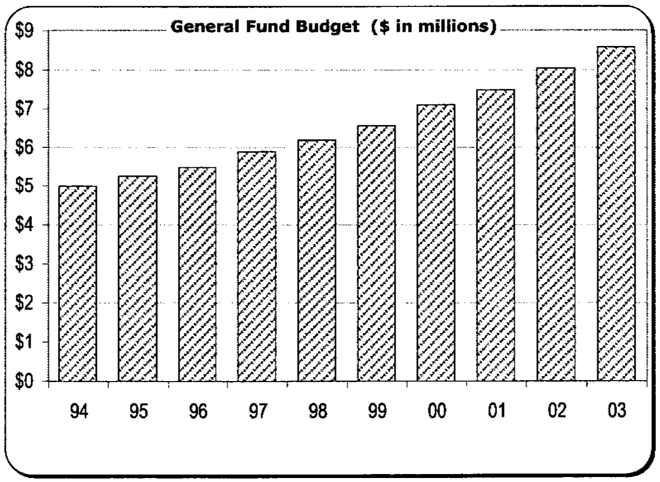
■ Section Two:

General Fund by Schools, Executive Offices, and Service Units

A. Alfred Taubman College of Architecture and Urban Planning

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$	8,028,907		$ Change	$	483,576
Transfers		66,424		% Change		6.0% (3)
Adjusted Fiscal Year 2001-02 Budget		8,095,331		Average Annualized		
Change in instructional activity revenue		452,698	(1)	3 Year % Change		6.3% (4)
Other changes		30,878	(2)			
Fiscal Year 2002-03 Budget	**$**	**8,578,907**				



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

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. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.

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

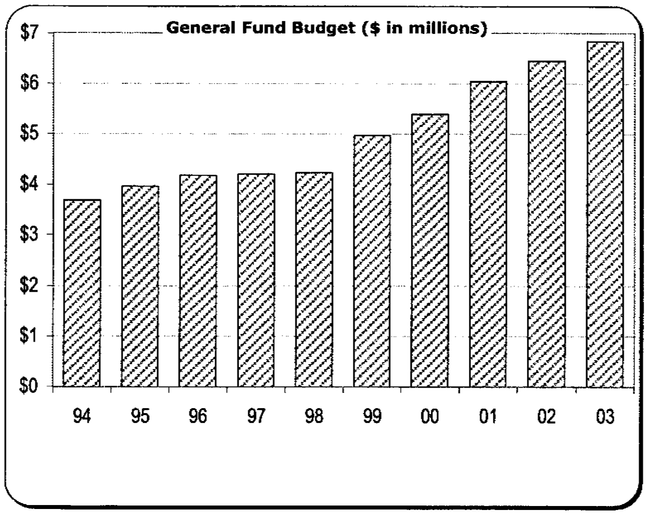
Notes: Ten Year History

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

School of Art and Design

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 6,442,042				
Transfers	60,000		$ Change	$ 329,506	
Adjusted Fiscal Year 2001-02 Budget	6,502,042		% Change	5.1%	(3)
Change in instructional activity revenue	281,240	(1)	Average Annualized		
Other changes	48,266	(2)	3 Year % Change	7.9%	(4)
Fiscal Year 2002-03 Budget	**$ 6,831,548**				



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

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. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.

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

Notes: Ten Year History

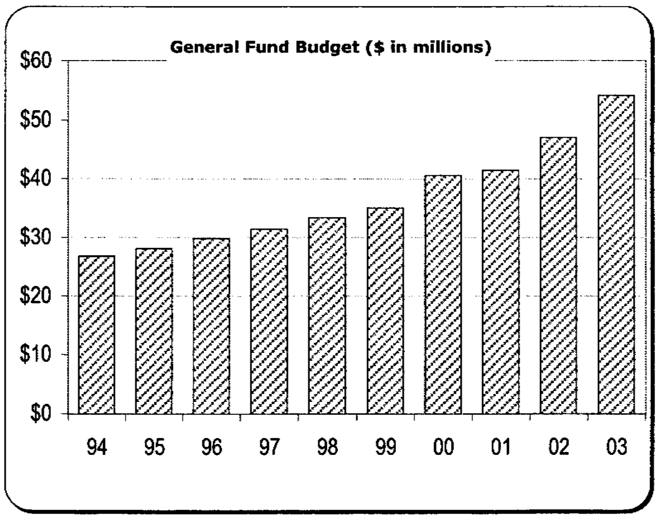
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives in FY97.

b. In FY97 the base budget was increased by $0.4M from a tuition-return plan related to spring and summer course offerings.

School of Business Administration

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	$ 46,999,946				
Transfers	69,729		$ Change	$ 7,081,701	
Adjusted Fiscal Year 2001-02 Budget	47,069,675		% Change	15.1%	(4)
Change in instructional activity revenue	7,604,586	(1)	Average Annualized		
Change in research activity revenue	(100,000)	(2)	3 Year % Change	10.1%	(5)
Other changes	(422,885)	(3)			
Fiscal Year 2002-03 Budget	**$ 54,151,376**				



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.
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4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

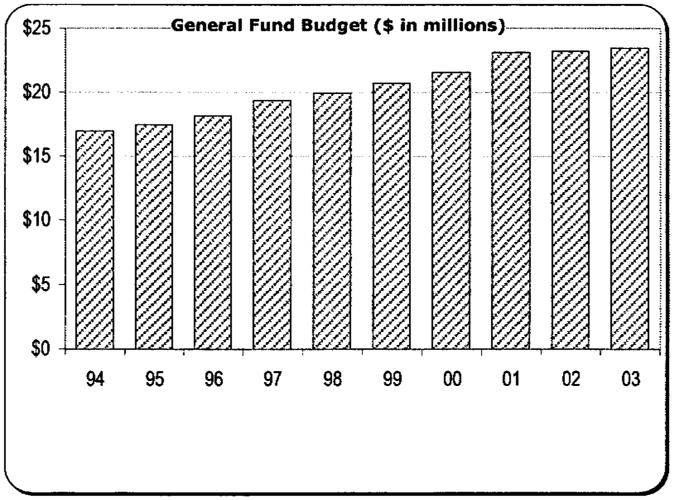
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

School of Dentistry

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 23,174,281	
Transfers	18,553	
Adjusted Fiscal Year 2001-02 Budget	23,192,834	
Change in instructional activity revenue	753,412	(1)
Change in research activity revenue	277,000	(2)
Other changes	(764,493)	(3)
Fiscal Year 2002-03 Budget	**$ 23,458,753**	

$ Change	$ 265,919
% Change	1.1% (4)
Average Annualized 3 Year % Change	2.9% (5)



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

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

Notes: Ten Year History

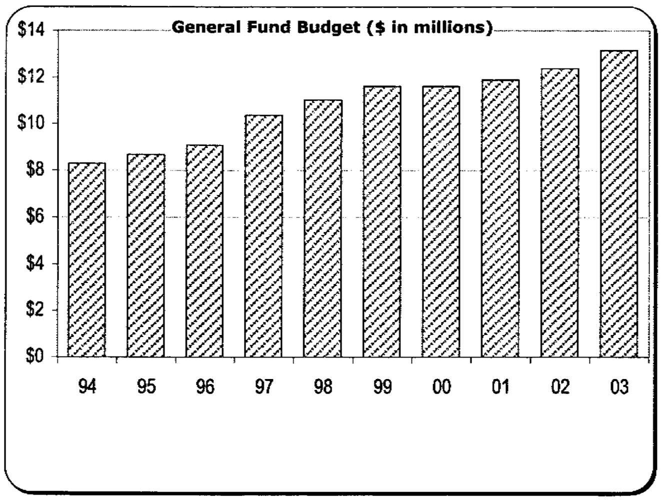
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

b. In FY97 the base budget was increased by $0.4M from a tuition-return plan.

School of Education

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	$ 12,363,445			
Transfers	93,821		$ Change	$ 681,206
Adjusted Fiscal Year 2001-02 Budget	12,457,266		% Change	5.5% (4)
Change in instructional activity revenue	827,139	(1)	Average Annualized	
Change in research activity revenue	299,000	(2)	3 Year % Change	4.0% (5)
Other changes	(444,933)	(3)		
Fiscal Year 2002-03 Budget	**$ 13,138,472**			



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.
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4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

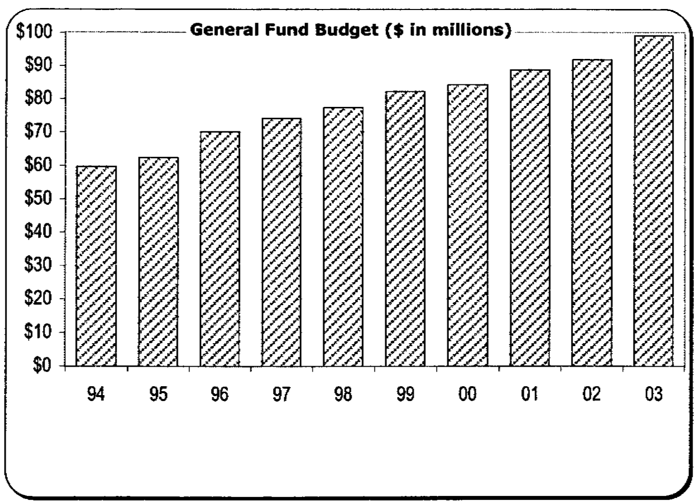
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

b. In FY97 the base budget was increased by $0.7M from a tuition-return plan.

College of Engineering

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	$ 91,732,024				
Transfers	51,706		$ Change	$ 7,172,926	
Adjusted Fiscal Year 2001-02 Budget	91,783,730		% Change	7.8%	(4)
Change in instructional activity revenue	6,927,794	(1)	Average Annualized		
Change in research activity revenue	2,000,000	(2)	3 Year % Change	5.5%	(5)
Other changes	(1,754,868)	(3)			
Fiscal Year 2002-03 Budget	**$ 98,956,656**				



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

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4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.

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

Notes: Ten Year History

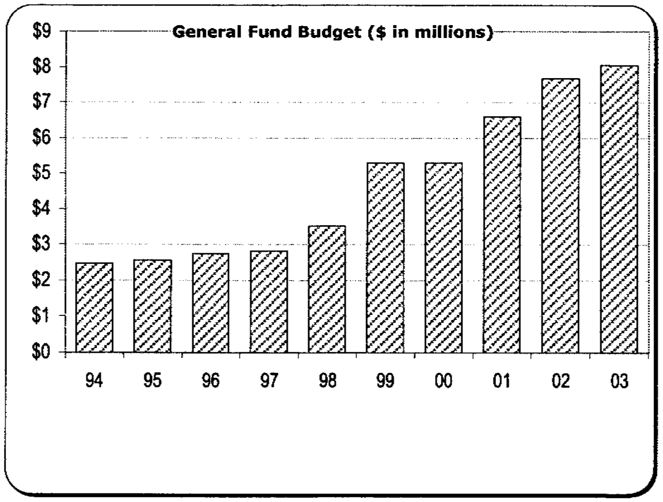
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

b. 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 2002-03

Fiscal Year 2001-2002 Budget	$	7,676,373				
Change in instructional activity revenue		507,235	(1)	$ Change	$	370,542
Other changes		(136,693)	(2)	% Change		4.8%
Fiscal Year 2002-03 Budget	**$**	**8,046,915**		Average Annualized		
				3 Year % Change		15.0% (3)



Notes: 2002-03 Funding

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

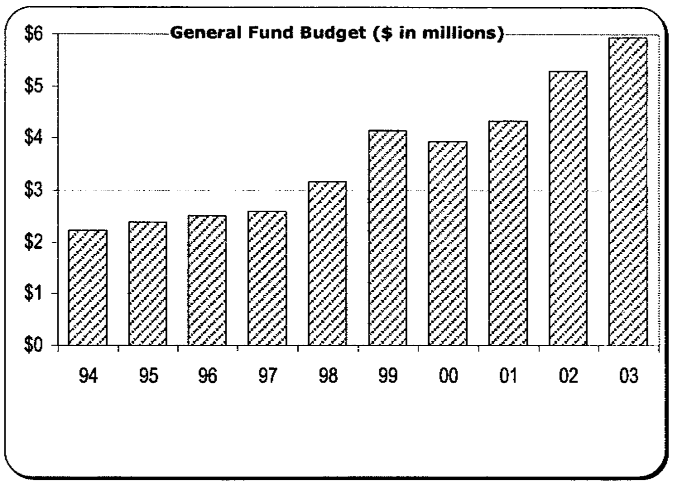
Notes: Ten Year History

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.

Division of Kinesiology

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	5,291,626				
Transfers	10,539		$ Change	$	636,433
Adjusted Fiscal Year 2001-02 Budget	5,302,165		% Change		12.0% (3)
Change in instructional activity revenue	805,395	(1)	Average Annualized		
Other changes	(168,962)	(2)	3 Year % Change		14.7% (4)
Fiscal Year 2002-03 Budget	**$ 5,938,598**				



Notes: 2002-03 Funding

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3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.

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

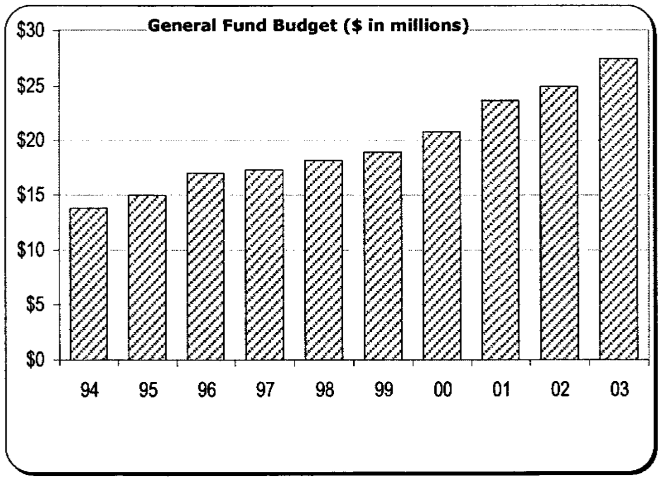
Notes: Ten Year History

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

Law School

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	24,942,070				
Change in instructional activity revenue	2,468,375	(1)	$ Change	$	2,514,545
Other changes	46,170	(2)	% Change		10.1%
Fiscal Year 2002-03 Budget	**$ 27,456,615**		Average Annualized 3 Year % Change		9.7% (3)



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

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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.

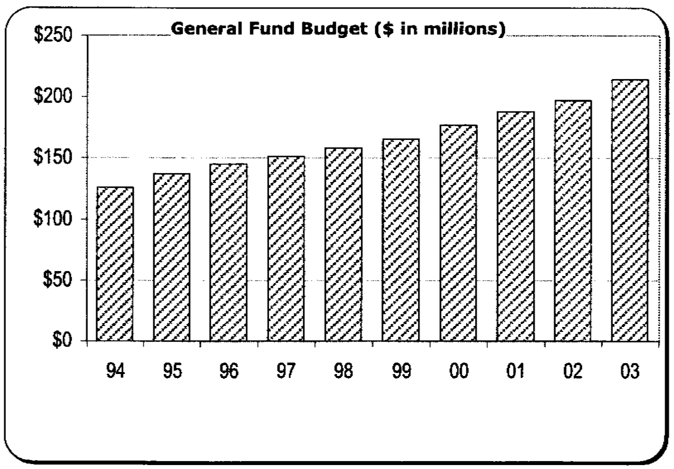
b. In FY96 the base budget was increased $0.2M from a tuition return plan.

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 2002-03

Fiscal Year 2001-2002 Budget	196,732,164			
Transfers & Restatement for UG Program	2,674,014 (1)	$ Change	$	15,036,364
Adjusted Fiscal Year 2001-2002 Budget	199,406,178	% Change		7.9% (5)
Change in instructional activity revenue	16,713,155 (2)	Average Annualized		
Change in research activity revenue	487,099 (3)	3 Year % Change		6.3% (6)
Faculty support	1,029,011			
Other changes	(3,192,901) (4)			
Fiscal Year 2002-03 Budget	**$ 214,442,542**			



Notes: 2002-03 Funding

1. Represents the transfer from SNRE of the undergraduate program ($2.3M), and faculty compensation ($378K).

2. 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.

4. 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.

5. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 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. 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.

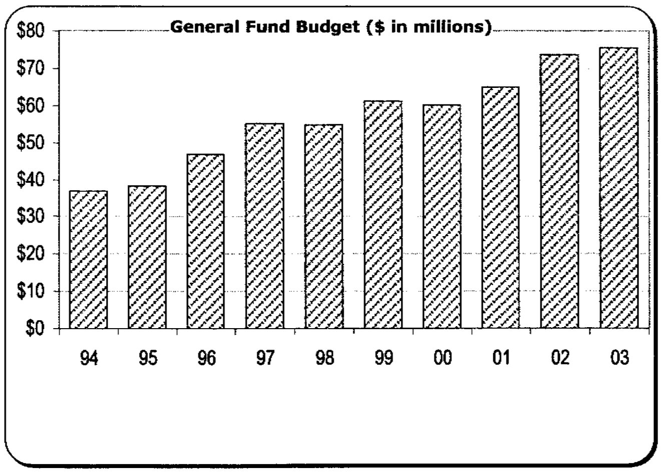
c. In FY98 $2.3M was added for facilities renovations and start-up funding related to faculty hires.

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.

Medical School

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	73,665,491				
Change in instructional activity revenue	653,293	(1)	$ Change	$	1,756,623
Change in research activity revenue	1,932,032	(2)	% Change		2.4%
Other changes	(828,702)	(3)	Average Annualized		
Fiscal Year 2002-03 Budget	**$ 75,422,114**		3 Year % Change		7.6% (4)



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

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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.

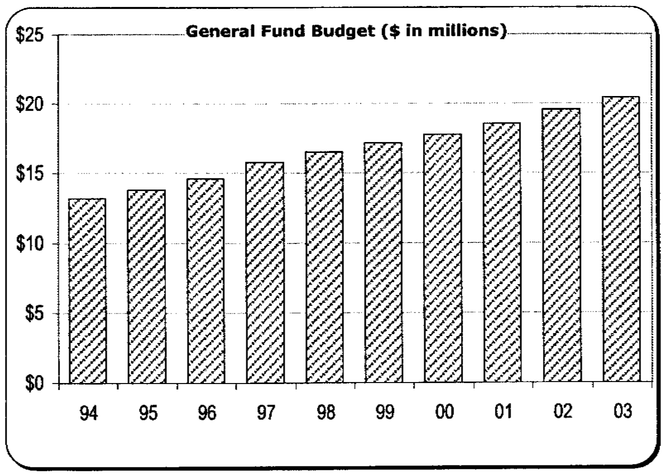
d. Bridging support of $1.7M provided in FY99 was removed in FY00.

School of Music

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	19,514,157	
Transfers	79,934	
Adjusted Fiscal Year 2001-2002 Budget	19,594,091	
Change in instructional activity revenue	(93,932)	(1)
Programmatic initiatives	426,000	
Other changes	512,738	(2)
Fiscal Year 2002-03 Budget	**$ 20,438,897**	

$ Change	$ 844,806	
% Change	4.3%	(3)
Average Annualized 3 Year % Change	4.9%	(4)



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

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Notes: Ten Year History

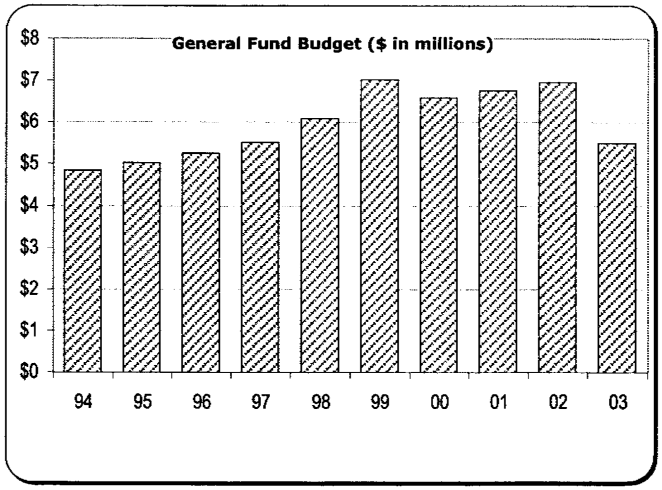
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives in FY97.

b. In 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 2002-03

Fiscal Year 2001-2002 Budget	6,959,458				
Transfers & Restatement for UG Program	(2,281,666)	(1)	$ Change	$	816,889
Adjusted Fiscal Year 2001-2002 Budget	4,677,792		% Change		14.1% (5)
Change in instructional activity revenue	541,627	(2)	Average Annualized		
Change in research activity revenue	267,455	(3)	3 Year % Change		5.9% (6)
Other changes	7,807	(4)			
Fiscal Year 2002-03 Budget	**$ 5,494,681**				



Notes: 2002-03 Funding

1. Represents the transfer to LS&A of the undergraduate program ($2.3M), and faculty compensation ($15K).
2. 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.
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Notes: Ten Year History

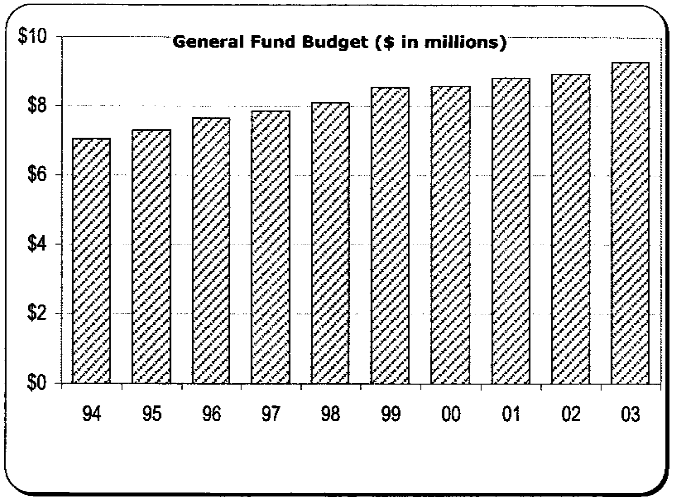
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

School of Nursing

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	8,930,412	
Transfers	80,007	
Adjusted Fiscal Year 2001-2002 Budget	9,010,419	
Change in instructional activity revenue	262,502	(1)
Change in research activity revenue	108,125	(2)
Programmatic Initiatives	125,000	
Other changes	(226,289)	(3)
Fiscal Year 2002-03 Budget	**$ 9,279,757**	

$ Change	$ 269,338	
% Change	3.0%	(4)
Average Annualized 3 Year % Change	2.4%	(5)



Notes: 2002-03 Funding

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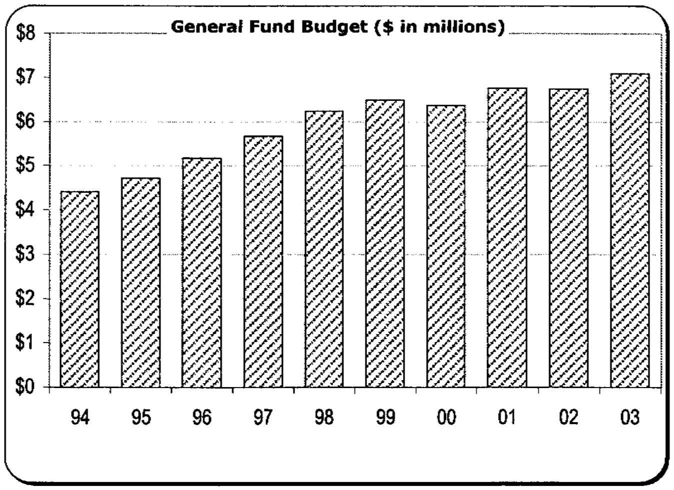
Notes: Ten Year History

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.

College of Pharmacy

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	6,739,024				
Transfers	16,696				
Adjusted Fiscal Year 2001-2002 Budget	6,755,720		$ Change	$	324,232
Change in instructional activity revenue	358,903	(1)	% Change		4.8% (3)
Other changes	(34,671)	(2)	Average Annualized		
Fiscal Year 2002-03 Budget	**$ 7,079,952**		3 Year % Change		3.3% (4)



Notes: 2002-03 Funding

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

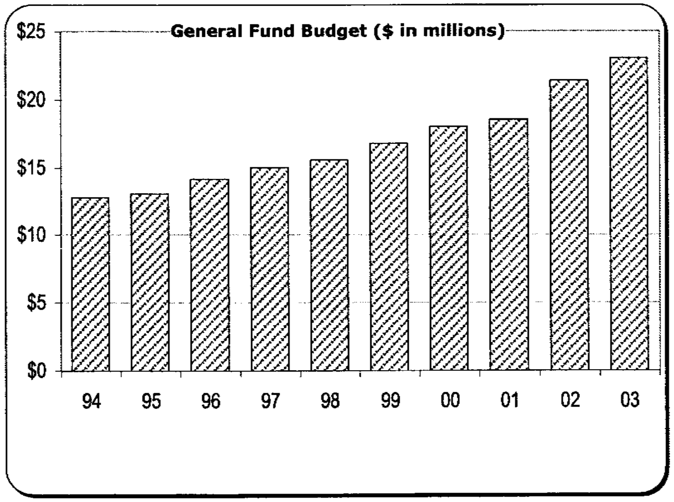
Notes: Ten Year History

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.

School of Public Health

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	21,342,896				
Change in instructional activity revenue	711,942	(1)	$ Change	$ 1,662,893	
Change in research activity revenue	1,678,309	(2)	% Change	7.8%	(4)
Other changes	(727,358)	(3)	Average Annualized		
Fiscal Year 2002-03 Budget	**$ 23,005,789**		3 Year % Change	8.4%	(5)



Notes: 2002-03 Funding

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Notes: Ten Year History

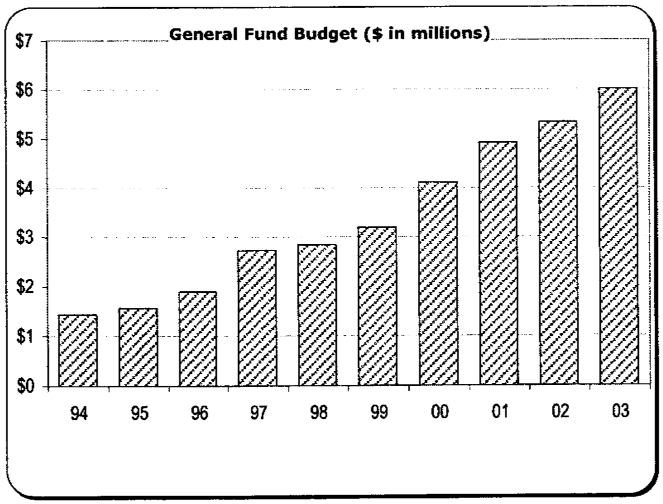
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

Gerald R. Ford School of Public Policy

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	5,318,500	
Transfers	62,474	
Adjusted Fiscal Year 2001-2002 Budget	5,380,974	
Change in instructional activity revenue	213,389	(1)
Change in research activity revenue	280,719	(2)
Other changes	125,306	(3)
Fiscal Year 2002-03 Budget	**$ 6,000,388**	

$ Change	$	619,414
% Change		11.5% (4)
Average Annualized 3 Year % Change		13.2% (5)



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

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 2001-02 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 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.

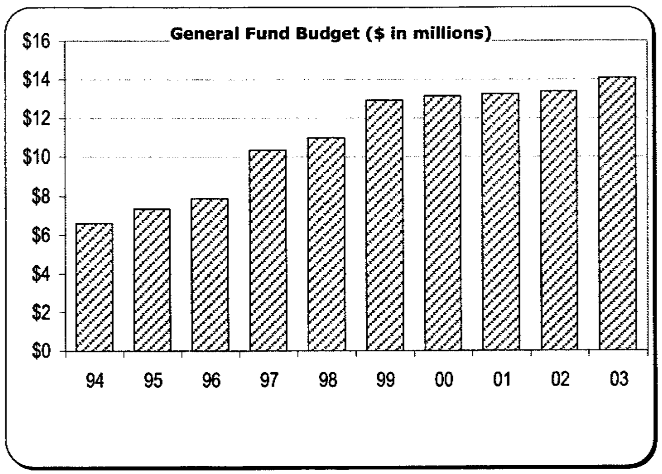
d. In FY00 $.5M for the State and Local Policy Center was transferred to this unit.

School of Social Work

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-2002 Budget	13,378,648	
Transfers	30,000	
Adjusted Fiscal Year 2001-2002 Budget	13,408,648	
Change in instructional activity revenue	793,065	(1)
Change in research activity revenue	(363,277)	(2)
Faculty support	170,140	
Other changes	67,697	(3)
Fiscal Year 2002-03 Budget	**$ 14,076,273**	

$ Change	$	667,625
% Change		5.0% (4)
Average Annualized 3 Year % Change		2.2% (5)



Notes: 2002-03 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. Beginning this year, 25% of the undergraduate tuition and associated financial aid is attributed based on where instruction is provided while all other tuition and aid continues to be attributed based on the unit where students are registered.

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 2001-02 Budget as the base.

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

Notes: Ten Year History

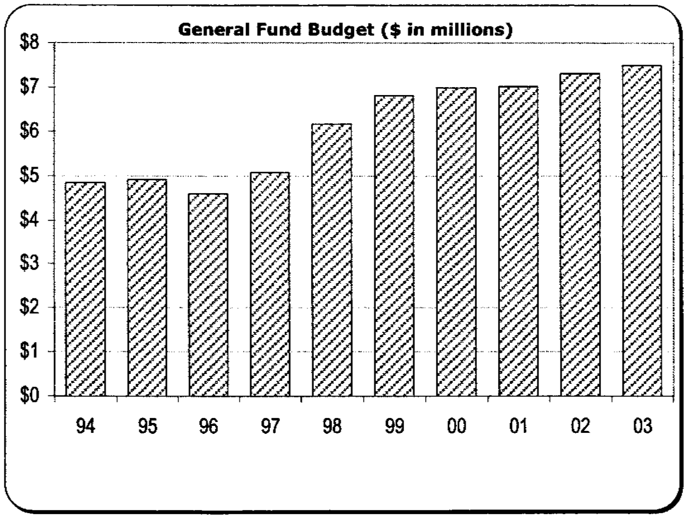
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

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 2002-03

Fiscal Year 2001-2002 Budget	7,298,237	$ Change	$	198,634
General operating increase	70,761	% Change		2.7%
Other changes	127,873	Average Annualized		
Fiscal Year 2002-03 Budget	**$ 7,496,871**	3 Year % Change		4.3% (1)



Notes: 2002-03 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.

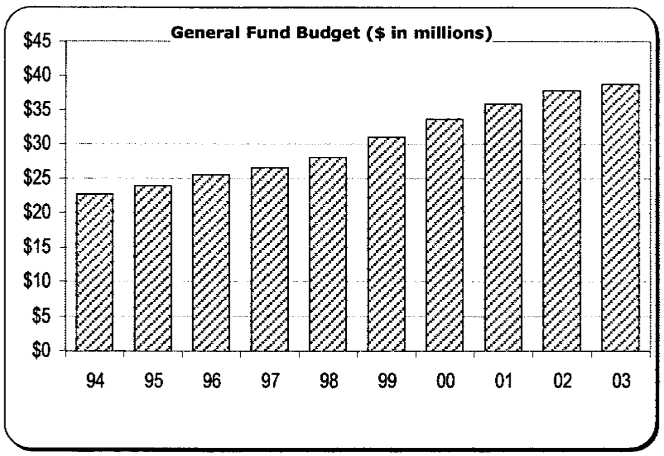
c. In FY95 funding of $0.2M for faculty initiatives was transferred out of the base budget.

d. 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 2002-03

Fiscal Year 2001-2002 Budget	37,834,677	$ Change	914,322
Increase acquisitions budget	602,061	% Change	2.4%
General operating increase	226,434	Average Annualized	
Other changes	85,827	3 Year % Change	4.4% (1)
Fiscal Year 2002-03 Budget	**$ 38,748,999**		



Notes: 2002-03 Funding

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

Notes: Ten Year History

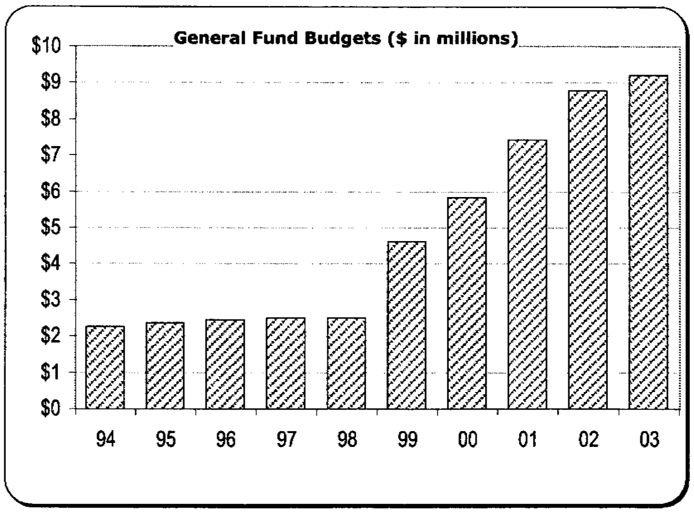
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

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 2002-03

Fiscal Year 2001-02 Budget	$	8,778,629			
General operating increase		83,415	$ Change	$	427,112
Media Union Support		250,000	% Change		4.9%
Other changes		93,697	Average Annualized		
Fiscal Year 2002-03 Budget	**$**	**9,205,741**	3 Year % Change		11.6% (2)



Notes: 2002-03 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

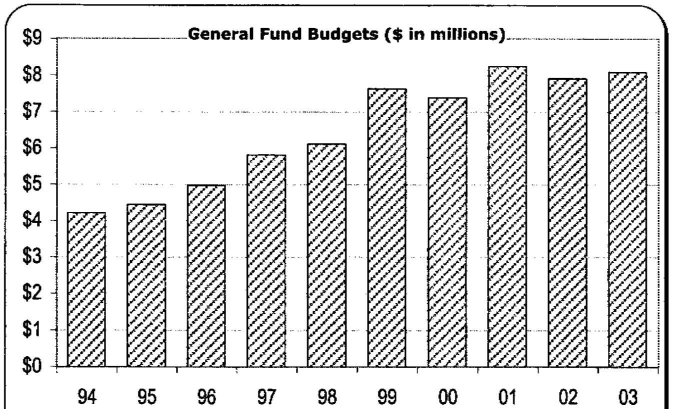
a. Management Incentives Program transfers, designed to move historical budgets from a central pool to individual units, include research incentives and non-resident GSRA support in FY96 and additional research incentives in FY97.

b. The apparent large increase in FY99 is related to the addition 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 four subsequent years primarily reflect the further development of the Media Union's base budget.

Research Units (1)

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 7,912,382		$ Change	$ 174,344	
Change in research activity revenue	241,147	(2)	% Change	2.3%	
Other changes	(66,802)	(3)	Average Annualized		
Fiscal Year 2002-03 Budgets	**$ 8,086,727**		3 Year % Change	4.7%	(4)



Notes: 2002-03 Funding

1. Includes: Biophysics Research Division, Institute of Gerontology, Center for Human Growth and Development, Institute for Research on Women and Gender, Functional MRI Laboratory, Institute for Social Research, UM Transportation Research Institute, and the Major 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. Effective FY01, includes a new unit, the Functional MRI Laboratory.

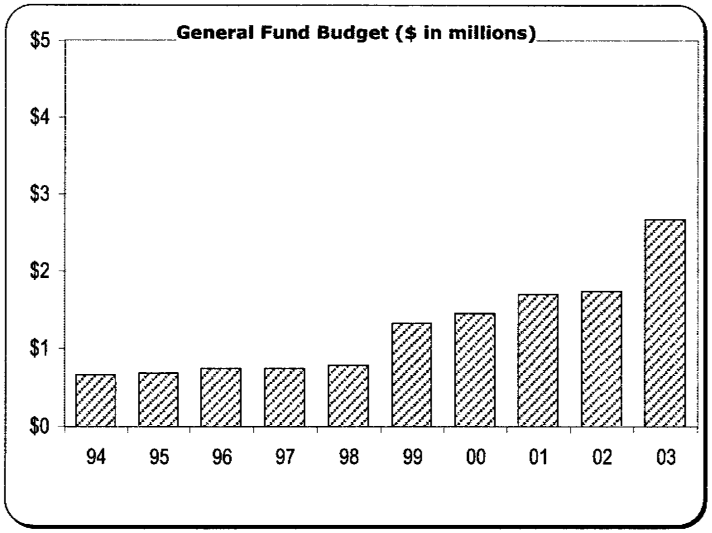
b. Effective at the start of FY02, the Philological Research (PR) unit funding was transferred. Prior years' data include PR funding.

Office of the President

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 1,742,377		
Transfers	650,000	(1)	
Adjusted Fiscal Year 2001-2002 Budget	2,392,377		
General operating increase	19,972		
Other changes	265,014		
Fiscal Year 2002-03 Budget	**$ 2,677,363**		

$ Change	$ 284,986	
% Change	11.9%	(2)
Average Annualized 3 Year % Change	10.3%	(3)



Notes: 2002-03 Funding

1. Represents the transfer of ceremonial events from Academic Program Support.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

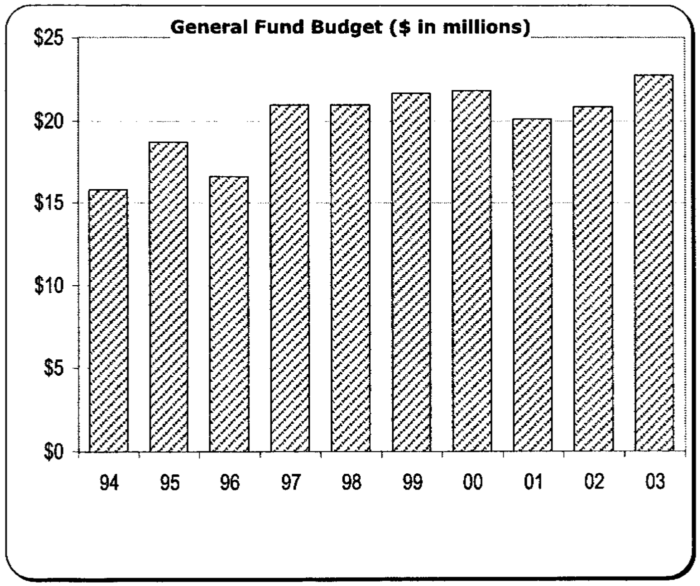
Notes: Ten Year History

a. The FY99 increase of $.5M represents a transfer previously budgeted in Academic Program Funds.

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

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 20,845,877			
Transfers	928,658 (2)			
Adjusted Fiscal Year 2001-2002 Budget	21,774,535			
General operating increase	111,542		$ Change	$ 955,605 (3)
Undergraduate admissions programmatic initiatives	600,546		% Change	4.4%
Other changes	243,517		Average Annualized	
Fiscal Year 2002-03 Budget	**$ 22,730,140**		3 Year % Change	4.5% (4)



Notes: 2002-03 Funding

1. Includes: Office of Undergraduate Admissions, 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, Recreational Sports, Office of the Registrar, SACUA and the University Press.

2. Represents the transfer of a .5 FTE position from HRAA ($77K), the transfer of 1 FTE position from ITD ($87K), as well as the transfer from APF for operations funding ($765K).

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 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 $2.5M was transferred to Information Technology Division for data processing. In FY97 that amount was transferred back into academic support units' budgets.

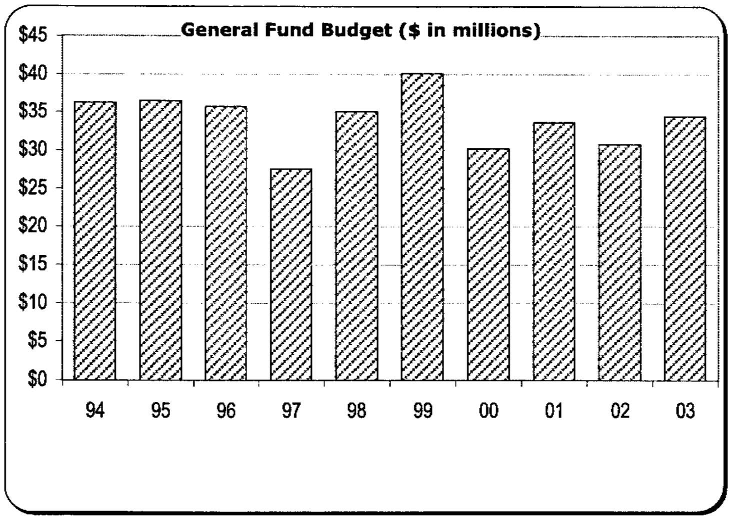
b. In FY97 a budget of $1M was transferred from Academic Program Funds for Academic Outreach.

c. 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 2002-03

Fiscal Year 2001-02 Budget	$ 30,767,532				
Transfers	(2,852,358)	(2)	$ Change	$ 6,495,584	
Adjusted Fiscal Year 2001-02 Budget	27,915,174		% Change	23.3%	(3)
increase in commitments	6,495,584		Average Annualized		
Fiscal Year 2002-03 Budget	**$ 34,410,758**		3 Year % Change	14.9%	(4)



Notes: 2002-03 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 ($56K), the transfer of ceremonial events to the Office of the President ($650K), the transfer for classroom renovations to EVP & CFO ($2M), the transfer of funding for faculty equity increases (586K), the transfer of operations funding to the Provost ($765K), the transfer of sign language interpreters to VP Student Affairs ($113K), and the transfer of Vacation Accrual from Staff Benefits Pool ($1.3M).

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.

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

Notes: Ten Year History

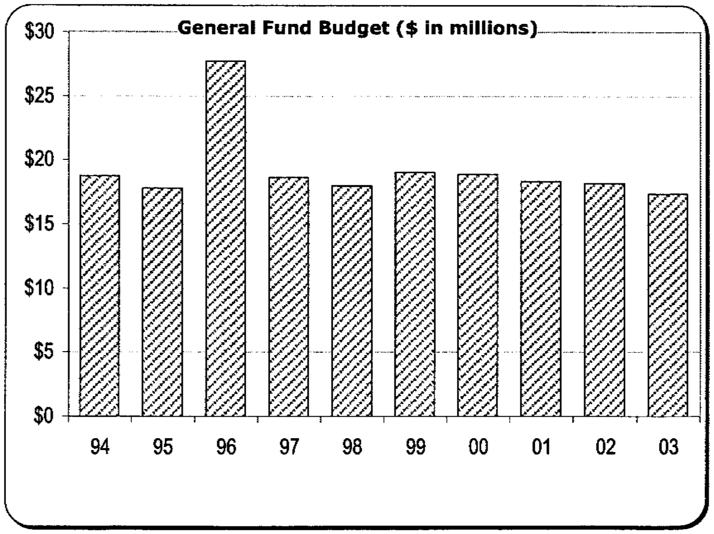
a. In FY97 due to the Management Incentives Program which was designed to move historical budgets from a central pool to individual units, $4M was transferred into units' General Fund budgets. In addition, $1M was transferred to create the initial budget for Academic Outreach and $0.5M was transferred 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.

Provost and Executive Vice President for Academic Affairs - Information Technology Division (1)

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	18,136,347				
Transfers	(476,831)	(2)			
Adjusted Fiscal Year 2001-02 Budget	17,659,516		$ Change	$	(293,488)
General operating increase	171,941		% Change		-1.7% (3)
Other changes	(465,429)		Average Annualized		
Fiscal Year 2002-03 Budget	**$ 17,366,028**		3 Year % Change		0.8% (4)



Notes: 2002-03 Funding

1. Includes Information Technology Central Services (ITCS) and Information Technology Campus Initiatives (ITCI).
2. Represents the transfer of IT Partnership support to various units ($390K), and the transfer of 1 FTE position to the Provost's Office (87K).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 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 FY95, $1.4M was transferred to the budgets of schools and colleges to fund the purchase of computing support services.

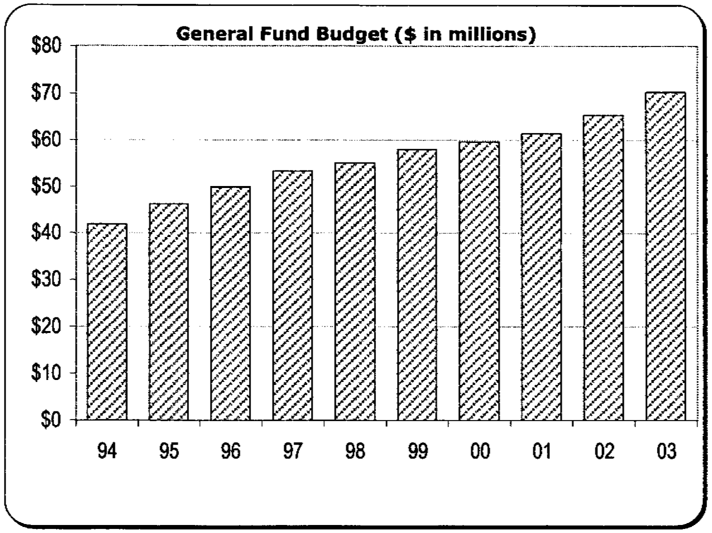
b. In FY96, $9.6M was transferred to Information Technology Division for administrative data processing. This amount was transferred back to unit budgets in FY97.

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

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 65,321,427	
Transfers	166,344	(2)
Adjusted Fiscal Year 2001-02 Budget	65,487,771	
Other changes	4,827,561	
Fiscal Year 2002-03 Budget	**$ 70,315,332**	

$ Change	$ 4,827,562	
% Change	7.4%	
Average Annualized 3 Year % Change	5.6%	(3)



Notes: 2002-03 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. Represents the transfer of child care scholarships from VP Student Affairs ($166K).

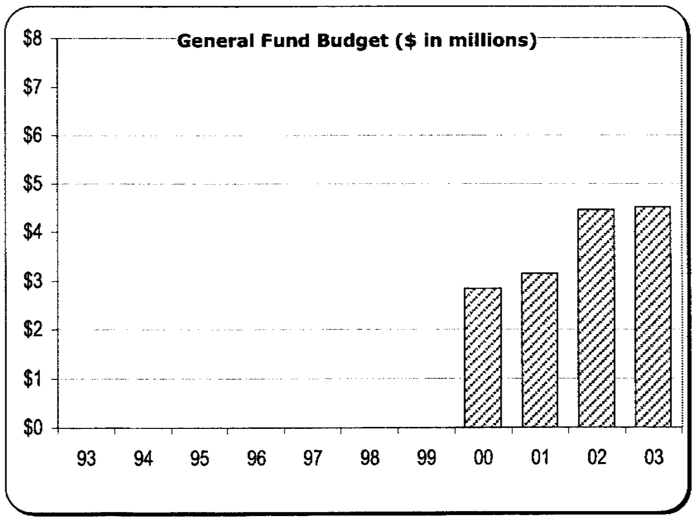
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.

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

Vice President for Communications

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 4,448,373	$ Change	$	57,186
General operating increase	42,285	% Change		1.3%
Other changes	14,901	Average Annualized		
Fiscal Year 2002-03 Budget	**$ 4,505,559**	3 Year % Change		13.4% (1)



Notes: 2002-03 Funding

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

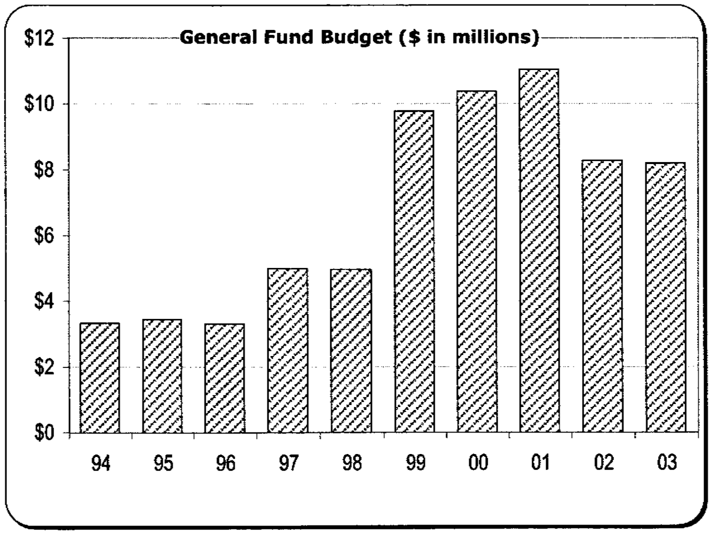
Notes: Ten Year History

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 2002-03

Fiscal Year 2001-02 Budget	$ 8,268,220		$ Change	$	-
Transfers	(76,748)	(1)	% Change		0.0% (2)
Adjusted Fiscal Year 2001-02 Budget	8,191,472				
Other changes	-		Average Annualized		
Fiscal Year 2002-03 Budget	**$ 8,191,472**		3 Year % Change		-1.6% (3)



Notes: 2002-03 Funding

1. Represents the transfer for systems support to MAIS ($77K).
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 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 FY94 the Office of University Events was transferred from the Vice President for University Relations with a budget of $0.5M.

b. 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.

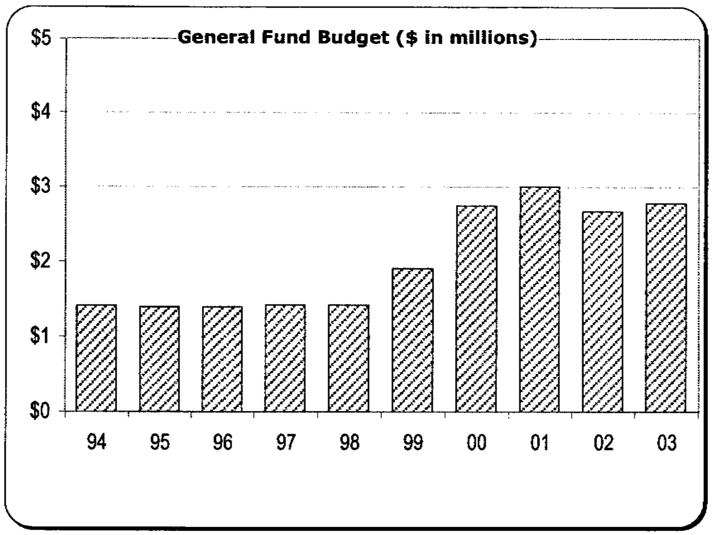
c. In FY99 $4.0M was transferred to Development's General Fund budget that previously had been budgeted outside the General Fund.

d. In FY02 $3M was removed to change the funding source for the Capital Campaign.

Vice President and General Counsel

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2002-02 Budget	$	2,671,834	$ Change	$	105,627
General operating increase		24,574	% Change		4.0%
Other changes		81,053	Average Annualized		
Fiscal Year 2002-03 Budget	**$**	**2,777,461**	3 Year % Change		7.0% (1)



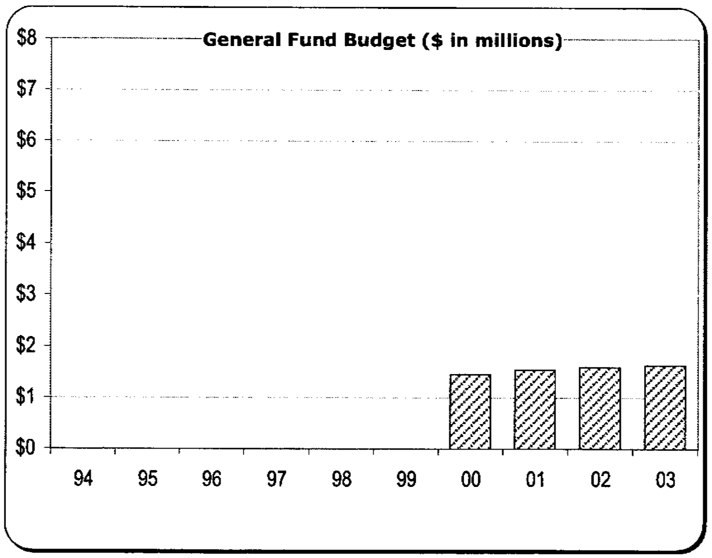
Notes: 2002-03 Funding

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 2002-03

Fiscal Year 2001-02 Budget	$ 1,586,736	$ Change	$	44,409
General operating increase	13,325	% Change		2.8%
Fiscal Year 2002-03 Budget	31,084	Average Annualized		
Fiscal Year 2002-03 Budget	**$ 1,631,145**	3 Year % Change		4.0% (1)



Notes: 2002-03 Funding

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

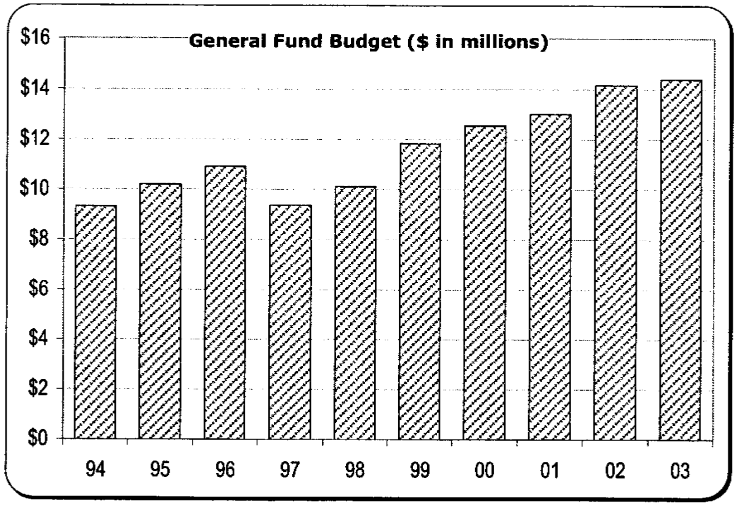
Notes: Ten Year History

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 2002-03

Fiscal Year 2001-02 Budget	$ 14,161,662	$ Change	$ 222,075
General operating increase	135,933	% Change	1.6%
Other changes	86,142	Average Annualized	
Fiscal Year 2002-03 Budget	**$ 14,383,737**	3 Year % Change	4.9% (2)



Notes: 2002-03 Funding

1. Includes: Center for Statistical Consultation and Research, Research Incubator Units, Division of Research Development Administration, Michigan Memorial Phoenix Project, Office of the Vice President for Research (except for the Major Research Initiatives Fund), Technology Management Office, University Lab Animal Medicine and the Women in Science and Engineering Program.

2. 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.

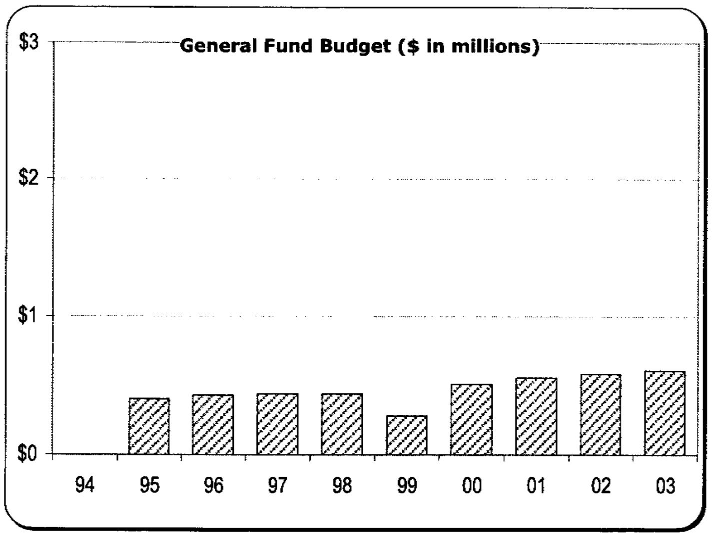
e. In FY99 $1.5M was transferred to the Vice President for Research's General Fund budget that previously had been budgeted outside the General Fund.

f. Effective at the start of FY01, the Neuroscience Laboratory (NSL) was disbanded. Prior years' data include NSL funding.

Vice President and Secretary of the University

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 583,055	$ Change	$	21,215	
General operating increase	3,166	% Change		3.6%	
Other changes	18,049	Average Annualized			
Fiscal Year 2002-03 Budget	**$ 604,270**	3 Year % Change		6.0%	(1)



Notes: 2002-03 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.

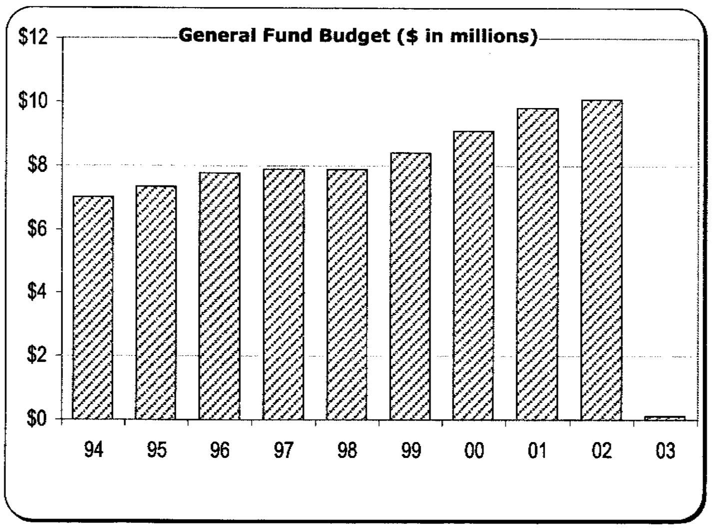
b. In FY99, the Executive Officer salary and benefits were transferred to Academic Program Support and then transferred back in FY00.

Vice President for Student Affairs

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$	10,076,353
Transfers		(53,217)
Adjusted Fiscal Year 2001-02 Budget		10,023,136
General operating increase		99,406
Other changes		180,569
Fiscal Year 2002-03Budget	**$**	**10,303,111**

$ Change	$	279,975
% Change		2.8%
Average Annualized 3 Year % Change		4.4% (1)



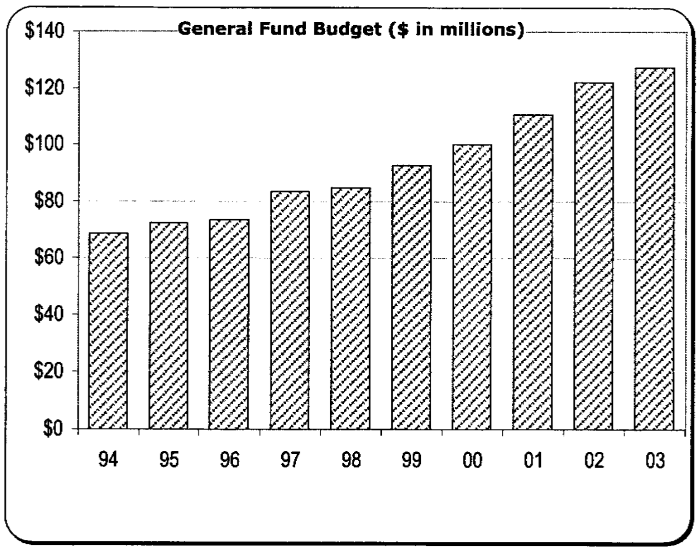
Notes: 2002-03 Funding

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 2002-03

Fiscal Year 2001-02 Budget	$ 122,121,843				
Transfers	1,170,946	(1)			
Adjusted Fiscal Year 2001-02 Budget	123,292,789				
General operating increase	1,161,289		$ Change	$	4,096,005
Michigan Administrative Information Services	2,000,000		% Change		3.3% (2)
Other changes	934,716		Average Annualized		
Fiscal Year 2002-03 Budget	**$ 127,388,794**		3 Year % Change		4.5% (3)



Notes: 2002-03 Funding

1. Represents the transfer of debt service funding to General University Support ($864K), the transfer of classroom renovations from APF ($2M), the transfer of staff to the Provost ($77K), the transfer of systems support from VP Development ($77K), and the transfer of the FY02 General Operating Program from Utilities ($35K).
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 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.

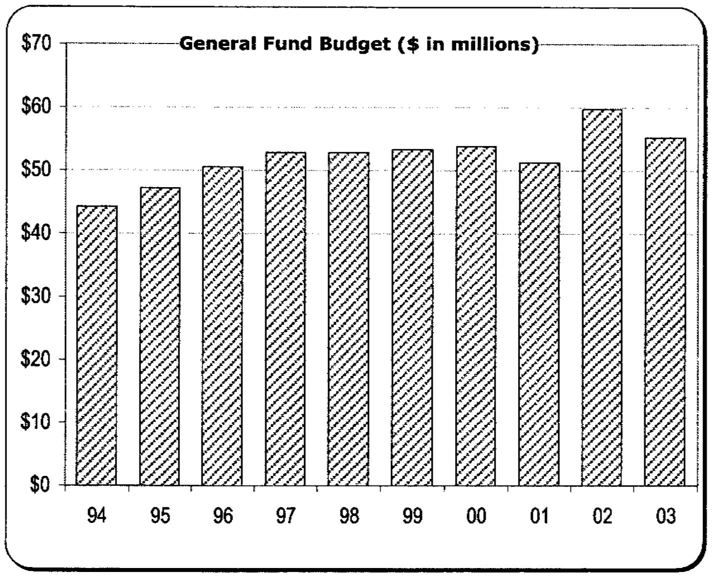
b. A new organization, Michigan Administrative Information Services (MAIS), was created effective at the start of FY01, received significant additions to the base budget in FY02 and is included within the Executive Vice President and Chief Financial Officer area.

Utilities (1)

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 59,631,849	
Transfers	(35,138)	(2)
Adjusted Fiscal Year 2001-02 Budget	59,596,711	
General operating increase	71,330	
Decrease in Utilities	(4,658,066)	(3)
Other changes	173,240	
Fiscal Year 2001-02 Budget	**$ 55,183,215**	

$ Change	$ (4,413,496)	
% Change	-7.4%	(4)
Average Annualized 3 Year % Change	1.0%	(5)



Notes: 2002-03 Funding

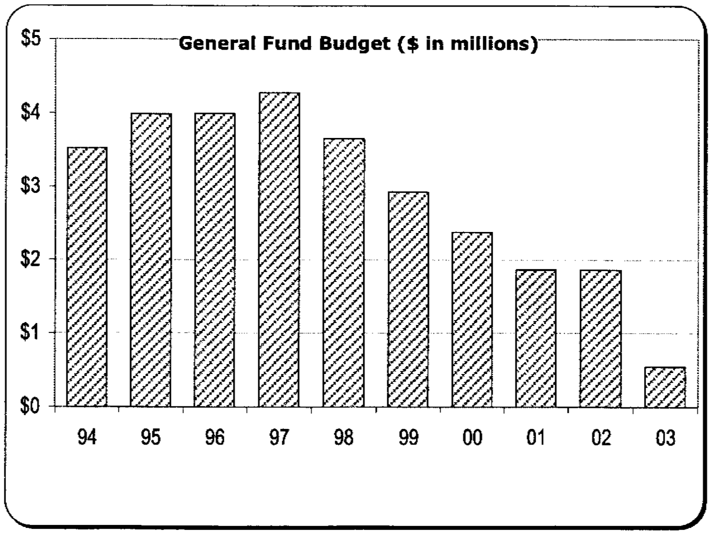
1. Includes: Purchased Utilities, Central Heating Plant, Outlying Boilers and Energy Management Office.
2. Represents a transfer of a portion of the FY02 General Operating Program to EVP & CFO.
3. Represents a decrease in projected utilities costs.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.
5. 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 2002-03

Fiscal Year 2001-02 Budget	$	1,863,000
Transfers		(1,318,000) (2)
Adjusted Fiscal Year 2001-02 Budget		545,000
Other changes		0
Fiscal Year 2002-03 Budget	**$**	**545,000**

$ Change	$	-
% Change		0.0% (3)
Average Annualized 3 Year % Change		0.0% (4)



Notes: 2002-03 Funding

1. Includes funding for the General Fund obligations for unemployment compensation.
2. Represents the transfer of accrued vacation liability to Academic Program Funds ($1.3M).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

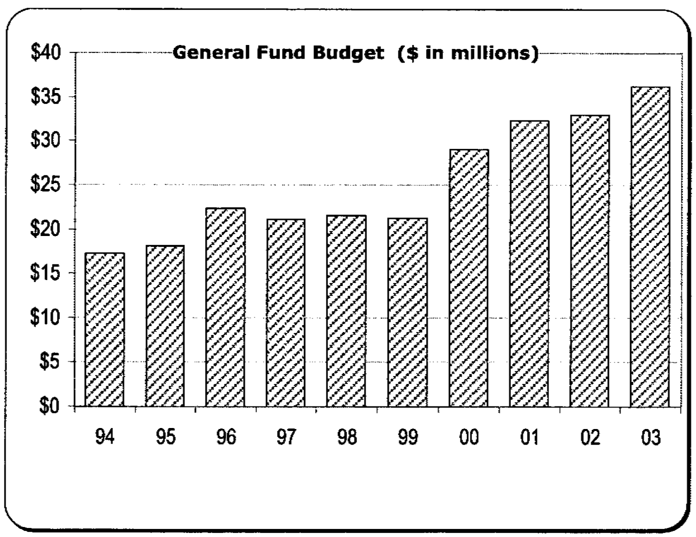
Notes: Ten Year History

a. Prior to FY01, Workers' Compensation was included in the Centrally Funded Staff Benefits. Effective FY01, it was transferred to General University Support.

General University Support (1)

General Fund Budget - Fiscal Year 2002-03

Fiscal Year 2001-02 Budget	$ 32,958,094			
Transfers	864,113 (2)	$ Change	$ 2,409,304	
Adjusted Fiscal Year 2001-02 Budget	33,822,207	% Change	7.1% (3)	
Other changes	2,409,304	Average Annualized		
Fiscal Year 2002-03 Budget	**$ 36,231,511**	3 Year % Change	5.4% (4)	



Notes: 2002-03 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 ($864K).

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2001-02 Budget as the base.

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

Notes: Ten Year History

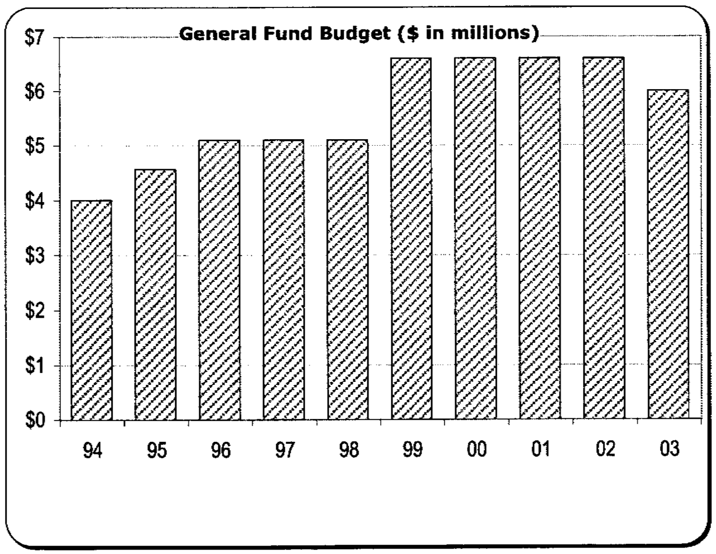
a. In FY96 debt service increased $2.0M due to the construction of the School of Social Work building.

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 2002-03

Fiscal Year 2001-02 Budget	$ 6,600,000	$ Change	$	(600,000)
Other changes	(600,000)	% Change		-9.1%
Fiscal Year 2002-03 Budget	**$ 6,000,000**	Average Annualized 3 Year % Change		-3.1% (2)



Notes: 2002-03 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.