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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

	2006-2007					2005-2006	
	General	Designated	Auxiliary Activities	Expendable Restricted	Total	Total	$ Change
Revenues:							
State Appropriations	$ 325,796,300	$ -	$ -	$ -	$ 325,796,300	$ 314,733,000	$ 11,063,300
Student Tuition & Fees	777,366,742	-		-	777,366,742	725,108,349	52,258,393
Government Sponsored Programs:							
Federal	900,000	-		704,800,000	705,700,000	694,950,000	10,750,000
Non-Federal	-	-		7,100,000	7,100,000	7,800,000	(700,000)
Private Gifts & Sponsored Programs	-	1,000,000		201,800,000	202,800,000	193,300,000	9,500,000
Indirect Cost Recovery	170,560,421	-		-	170,560,421	165,383,963	5,176,458
Indirect Cost Recovery Alloc to Gen Op	-	-		(170,560,421)	(170,560,421)	(165,383,963)	(5,176,458)
Income from Investments:							
Endowment and Other Invested Funds	-	15,000,000		114,250,000	129,250,000	114,150,000	15,100,000
Other	14,000,000	10,125,000		21,000,000	45,125,000	29,475,000	15,650,000
Auxiliary Activities:							
UM Health System	-	-	2,189,176,423	-	2,189,176,423	2,062,568,028	126,608,395
Other Auxiliary Units	-	-	203,126,653	-	203,126,653	198,119,455	5,007,198
Departmental Activities	6,425,000	93,625,000		3,000,000	103,050,000	99,010,000	4,040,000
Total Revenues	**$1,295,048,463**	**$119,750,000**	**$2,392,303,076**	**$ 881,389,579**	**$4,688,491,118**	$ 4,439,213,832	$ 249,277,286
Total Expenditures	**$1,295,048,463**	**$119,750,000**	**$2,335,474,802**	**$ 881,389,579**	**4,631,662,844**	$ 4,395,914,162	$ 235,748,682
Forecast Margin	**$ -**	**$ -**	**$ 56,828,274**	**$ -**	**$ 56,828,274**	$ 43,299,670	

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

	2006-2007	% of Total	2005-2006	% of Total	$ Change
Revenues:					
State Appropriations	$ 325,796,300	25.2%	$ 314,733,000	25.8%	$ 11,063,300
Student Tuition & Fees	777,366,742	60.0%	725,108,349	59.4%	52,258,393
Government Sponsored Programs:					
Federal	900,000	0.1%	900,000	0.1%	-
Indirect Cost Recovery	170,560,421	13.2%	165,383,963	13.6%	5,176,458
Income from Investments - Other	14,000,000	1.0%	7,000,000	0.5%	7,000,000
Departmental Activities	6,425,000	0.5%	7,360,000	0.6%	(935,000)
Total Revenues	$1,295,048,463	100.0%	$1,220,485,312	100.0%	$ 74,563,151
Total Expenditures	$1,295,048,463		$1,220,485,312		$ 74,563,151
Forecast Margin	$ -		$ -		

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

	2006-2007	% of Total	2005-2006	% of Total	$ Change
Revenues:					
Private Gifts & Sponsored Programs	$ 1,000,000	0.8%	$ 1,500,000	1.3%	$ (500,000)
Income from Investments:					
Endowment and Other Invested Funds	15,000,000	12.5%	12,000,000	10.7%	3,000,000
Other	10,125,000	8.5%	10,475,000	9.3%	(350,000)
Departmental Activities	93,625,000	78.2%	88,650,000	78.7%	4,975,000
Total Revenues	$ 119,750,000	100.0%	$ 112,625,000	100.0%	$ 7,125,000
Total Expenditures	$ 119,750,000		$ 112,625,000		$ 7,125,000
Forecast Margin	$ -		$ -		

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

	2006-2007			2005-2006		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	$1,593,917,553	$ 1,550,922,613	$ 42,994,940	$ 1,463,808,000	$1,423,183,140	$ 40,624,860
Michigan Health Corporation	22,675,116	21,982,650	692,466	20,540,770	19,715,113	825,657
M-Care	565,689,262	558,358,711	7,330,551	573,105,522	566,434,670	6,670,852
Medical School - Clinical Activity	450,678,641	448,857,149	1,821,492	420,044,048	419,660,078	383,970
Executive Vice President for Medical Affairs	50,000	2,286,599	(2,236,599)	100,000	3,173,070	(3,073,070)
Subtotal	$2,633,010,572	$ 2,582,407,722	$ 50,602,850	$ 2,477,598,340	$2,432,166,071	$ 45,432,269
Less Rebilling Credits	(443,834,149)	(443,834,149)	-	(415,030,312)	(415,030,312)	-
Total - UM Health System	$2,189,176,423	$ 2,138,573,573	$ 50,602,850	$ 2,062,568,028	$2,017,135,759	$ 45,432,269
Other Auxiliary Units:						
Plant Operations	$ 123,348,064	$ 123,181,025	$ 167,039	$ 109,911,018	$ 109,005,714	$ 905,304
Utilities	206,276,142	204,502,677	1,773,465	156,700,754	156,353,263	347,491
ITD Telecomm and Technology Services	29,169,368	32,076,826	(2,907,458)	27,246,156	28,837,314	(1,591,158)
University Housing	101,916,000	101,916,000	-	100,125,000	100,125,000	-
Strategic Procurement	101,584,931	103,859,330	(2,274,399)	119,420,248	118,874,060	546,188
Intercollegiate Athletics	61,915,000	55,044,000	6,871,000	58,528,000	61,063,000	(2,535,000)
Risk Management and Veritas Insurance Co	27,321,294	27,321,294	-	42,633,530	42,633,530	-
Staff Benefits Rebillings	49,294,269	47,655,950	1,638,319	46,444,106	46,877,891	(433,785)
Health Service	16,387,900	16,387,900	-	15,722,411	15,721,274	1,137
Parking	18,062,283	17,802,912	259,371	18,045,983	17,644,496	401,487
Other Publications & Communications	9,468,116	9,323,061	145,055	10,270,626	10,349,323	(78,697)
League, Union, and Commons	16,529,541	16,529,541	-	14,076,304	14,076,304	-
Transportation Services	13,694,107	13,568,083	126,024	13,036,463	12,986,105	50,358
University Press	5,600,000	5,600,000	-	5,600,000	5,600,000	-
Dental Faculty Associates and Other Dental	5,340,000	4,940,000	400,000	4,877,281	4,900,000	(22,719)
Student Publications	1,798,653	1,737,096	61,557	1,539,664	1,353,548	186,116
Willow Run and Rental Properties	480,000	459,958	20,042	480,000	462,800	17,200
Other Auxiliary Units	35,395,327	35,449,918	(54,591)	34,966,095	34,892,616	73,479
Subtotal - Other Auxiliary Units	$ 823,580,995	$ 817,355,571	$ 6,225,424	$ 779,623,639	$ 781,756,238	$ (2,132,599)
Less Rebilling Credits	(607,173,167)	(607,173,167)	-	(568,864,202)	(568,864,202)	-
Less Allocated Student Fees in Gen Fund	(13,281,175)	(13,281,175)	-	(12,639,982)	(12,639,982)	-
Total - Other Auxiliary Units	$ 203,126,653	$ 196,901,229	$ 6,225,424	$ 198,119,455	$ 200,252,054	$ (2,132,599)
			-			-
Grand Total - Auxiliary Activities	$2,392,303,076	$ 2,335,474,802	$ 56,828,274	$ 2,260,687,483	$2,217,387,813	$ 43,299,670

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

	2006-2007 Schedule D Forecast Margin	Add back / (Subtract) Reconciling Items to Units' Approved Budget: Investment Income	Equity Transfers	Gifts & Endowment Income	2006-2007 Unit Budget Margin	2006-2007 Margin Regents Item*
UM Health System:						
Hospitals and Health Centers	$ 42,994,940	$ (44,299,553)	$ 63,514,613	$ -	$ 62,210,000	$ 62,210,000
Michigan Health Corporation	692,466		(742,000)		(49,534)	
M-Care	7,330,551				7,330,551	
Medical School - Clinical Activity	1,821,492		(62,740,613)		(60,919,121)	
Executive Vice President for Medical Affairs	(2,236,599)		(32,000)		(2,268,599)	
Total - UM Health System	$ 50,602,850	$ (44,299,553)	$ -	$ -	$ 6,303,297	
Other Auxiliary Units:						
Plant Operations	$ 167,039				$ 167,039	
Utilities	1,773,465				1,773,465	
ITD Telecomm and Technology Services	(2,907,458)				(2,907,458)	
University Housing	-				-	
Strategic Procurement	(2,274,399)				(2,274,399)	
Intercollegiate Athletics	6,871,000			300,000	7,171,000	7,171,000
Risk Management and Veritas Insurance Co	-				-	
Staff Benefits Rebillings	1,638,319				1,638,319	
Health Service	-				-	
Parking	259,371				259,371	
Other Publications & Communications	145,055				145,055	
League, Union, and Commons	-				-	
Transportation Services	126,024				126,024	
University Press	-				-	
Dental Faculty Associates and Other Dental	400,000				400,000	
Student Publications	61,557				61,557	
Willow Run and Rental Properties	20,042				20,042	
Other Internal Services	(54,591)				(54,591)	
Subtotal - Other Auxiliary Units	$ 6,225,424	$ -	$ -	$ 300,000	$ 6,525,424	
TOTAL	$ 56,828,274	$ (44,299,553)	$ -	$ 300,000	$ 12,828,721	

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 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 gift support and endowment income as operating items in the Expendable Restricted Fund.*

Schedule E
Expendable Restricted Fund - Ann Arbor
Summary of Budgeted Revenues and Expenditures

	2006-2007	% of Total	2005-2006	% of Total	$ Change
Revenues:					
Government Sponsored Programs:					
Federal	$ 704,800,000	80.0%	$ 694,050,000	82.1%	$ 10,750,000
Non-Federal	7,100,000	0.8%	7,800,000	0.9%	(700,000)
Private Gifts & Sponsored Programs	201,800,000	22.9%	191,800,000	22.7%	10,000,000
Indirect Cost Recoveries Allocated to General Oper.	(170,560,421)	-19.4%	(165,383,963)	-19.6%	(5,176,458)
Income from Investments:					
Endowment & Other Invested Funds	114,250,000	13.0%	102,150,000	12.1%	12,100,000
Other	21,000,000	2.4%	12,000,000	1.4%	9,000,000
Departmental Activities	3,000,000	0.3%	3,000,000	0.4%	-
Total Revenues	$ 881,389,579	100.0%	$ 845,416,037	100.0%	$ 35,973,542
Expenditures	$ 881,389,579		$ 845,416,037		$ 35,973,542
Forecast Margin	$ -		$ -		

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

Undergraduate Tuition for Full-time Students	FALL 2006 Total Tuition & All Required Fees*	FALL 2005 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
Lower Division **	$ 4,862	$ 4,561	$ 301	6.6%
Stephen M. Ross School of Business	4,862	n/a		
Dentistry	4,951	4,691	260	5.5%
Engineering	5,202	4,860	342	7.0%
Kinesiology	5,129	4,860	269	5.5%
Literature, Science, and the Arts	4,862	4,607	255	5.5%
Upper Division **	5,480	5,145	335	6.5%
Stephen M. Ross School of Business	5,857	5,357	500	9.3%
Dentistry	5,573	5,280	293	5.5%
Engineering	6,721	6,279	442	7.0%
Kinesiology	5,886	5,577	309	5.5%
Literature, Science, and the Arts	5,480	5,192	288	5.5%
Non-Resident:				
Lower Division **	14,566	13,755	811	5.9%
Stephen M. Ross School of Business	14,566	n/a		
Dentistry	14,652	13,882	770	5.5%
Engineering	14,652	13,882	770	5.5%
Kinesiology	15,485	14,671	814	5.5%
Literature, Science, and the Arts	14,566	13,801	765	5.5%
Upper Division **	15,589	14,726	863	5.9%
Stephen M. Ross School of Business	15,817	14,986	831	5.5%
Dentistry	15,680	14,856	824	5.5%
Engineering	16,444	15,580	864	5.5%
Kinesiology	16,916	16,027	889	5.5%
Literature, Science, and the Arts	15,589	14,770	819	5.5%

* Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $147.54 in FY06, $155.65 in FY07; $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 & Urban Planning (upper division only); Art and Design; Education; Music, Theatre and Dance; Natural Resources & Environment; Nursing; and Pharmacy (B.S.).

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

Graduate Resident Tuition for Full-time Students	FALL 2006 Total Tuition & All Required Fees*	FALL 2005 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
A. Alfred Taubman College of				
Architecture & Urban Planning	$ 8,728	$ 8,044	$ 684	8.5%
Art and Design	7,641	7,274	367	5.0%
Stephen M. Ross School of Business				
MBA	17,995	16,995	1,000	5.9%
Pre-candidate	7,811	7,436	375	5.0%
Dentistry				
Professional	12,284	11,694	590	5.0%
Pre-candidate	8,406	8,002	404	5.0%
Education	7,641	7,274	367	5.0%
Engineering				
Professional	8,759	8,338	421	5.0%
Pre-candidate	8,527	8,118	409	5.0%
Information	7,496	7,136	360	5.0%
Kinesiology	8,138	7,747	391	5.0%
Law	17,751	16,460	1,291	7.8%
Literature, Science, and the Arts	7,496	7,136	360	5.0%
Medicine				
Professional	11,783	11,217	566	5.0%
Pre-candidate	7,466	7,108	358	5.0%
Music, Theatre and Dance	7,641	7,274	367	5.0%
Natural Resources & Environment	7,641	7,274	367	5.0%
Nursing	7,728	7,357	371	5.0%
Pharmacy				
Pharm.D.	8,429	7,949	480	6.0%
Pre-candidate	7,496	7,136	360	5.0%
Public Health	8,867	8,115	752	9.3%
Gerald R. Ford School of Public Policy	8,483	8,076	407	5.0%
Rackham Interdepartmental Programs	7,496	7,136	360	5.0%
Social Work	8,821	8,241	580	7.0%

* Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $147.54 in FY06, $155.65 in FY07; $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 for Full-time Students	FALL 2006 Total Tuition & All Required Fees*	FALL 2005 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Non-Resident:				
A. Alfred Taubman College of Architecture				
& Urban Planning	$ 14,246	$ 13,562	$ 684	5.0%
Art and Design	15,371	14,633	738	5.0%
Stephen M. Ross School of Business				
MBA	20,495	19,495	1,000	5.1%
Pre-candidate	15,534	14,788	746	5.0%
Dentistry				
Professional	19,735	18,787	948	5.0%
Pre-candidate	15,350	14,613	737	5.0%
Education	15,371	14,633	738	5.0%
Engineering				
Professional	16,237	15,457	780	5.0%
Pre-candidate	15,975	15,208	767	5.0%
Information	15,069	14,345	724	5.0%
Kinesiology	16,466	15,675	791	5.0%
Law	19,251	17,960	1,291	7.2%
Literature, Science, and the Arts	15,069	14,345	724	5.0%
Medicine				
Professional	18,445	17,393	1,052	6.0%
Pre-candidate	15,006	14,285	721	5.0%
Music, Theatre and Dance	15,371	14,633	738	5.0%
Natural Resources & Environment	15,069	14,345	724	5.0%
Nursing	15,544	14,797	747	5.0%
Pharmacy				
Pharm.D.	15,497	14,767	730	4.9%
Pre-candidate	15,069	14,345	724	5.0%
Public Health	15,661	14,909	752	5.0%
Gerald R. Ford School of Public Policy	15,371	14,633	738	5.0%
Rackham Interdepartmental Programs	15,069	14,345	724	5.0%
Social Work	14,576	13,969	607	4.3%

* Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $147.54 in FY06, $155.65 in FY07; $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 for Full-time Students	FALL 2006 Total Tuition & All Required Fees*	FALL 2005 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Candidate:				
A. Alfred Taubman College of Architecture & Urban Planning	$ 4,940	$ 4,703	$ 237	5.0%
Stephen M. Ross School of Business	5,162	4,914	248	5.0%
Dentistry	4,918	4,682	236	5.0%
Education	4,988	4,749	239	5.0%
Engineering	5,925	5,641	284	5.0%
Information	4,892	4,657	235	5.0%
Kinesiology	4,892	4,657	235	5.0%
Law	4,892	4,657	235	5.0%
Literature, Science, and the Arts	4,892	4,657	235	5.0%
Medicine	4,988	4,749	239	5.0%
Music	4,988	4,749	239	5.0%
Natural Resources & Environment	4,988	4,749	239	5.0%
Nursing	4,988	4,749	239	5.0%
Pharmacy	4,892	4,657	235	5.0%
Public Health	5,082	4,838	244	5.0%
Gerald R. Ford School of Public Policy	4,988	4,749	239	5.0%
Rackham Interdepartmental Programs	4,892	4,657	235	5.0%
Other Programs**				
Stephen M. Ross School of Business - Executive MBA				
Resident	110,000	105,000	5,000	4.8%
Non-Resident	115,000	110,000	5,000	4.5%
Distance Education				
Engineering - Graduate				
Resident	1,216	1,158	58	5.0%
Non-Resident	1,332	1,269	63	5.0%

* Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $147.54 in FY06, $155.65 in FY07; $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.

University of Michigan Ann Arbor Campus

- ## Section Two:

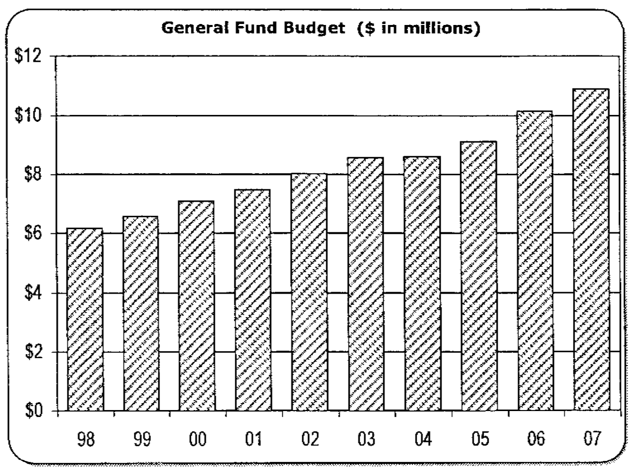
  General Fund by Schools, Executive Offices, and Service Units

A. Alfred Taubman College of Architecture and Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 10,149,757		$ Change	$ 753,594
Change in instructional activity revenue	881,166	(1)	% Change	7.4%
Other changes	(127,572)	(2)	Average Annualized	
Fiscal Year 2006-07 Budget	**$ 10,903,351**		3 Year % Change	8.5% (3)



Notes: 2006-07 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, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

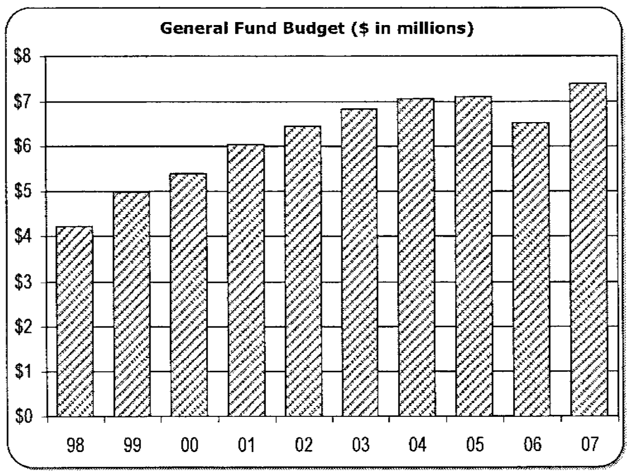
Notes: Ten Year History

a. In FY04 the budget was reduced by 3.5% ($300K), in FY05 by 2.0% ($170K) and in FY06 by 0.63% ($60K).

School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07					
Fiscal Year 2005-06 Budget	$ 6,523,060		$ Change	$ 868,144	
Change in instructional activity revenue	842,011	(1)	% Change	13.3%	
Other changes	26,133	(2)	Average Annualized		
Fiscal Year 2006-07 Budget	**$ 7,391,204**		3 Year % Change	1.7%	(3)



Notes: 2006-07 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, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

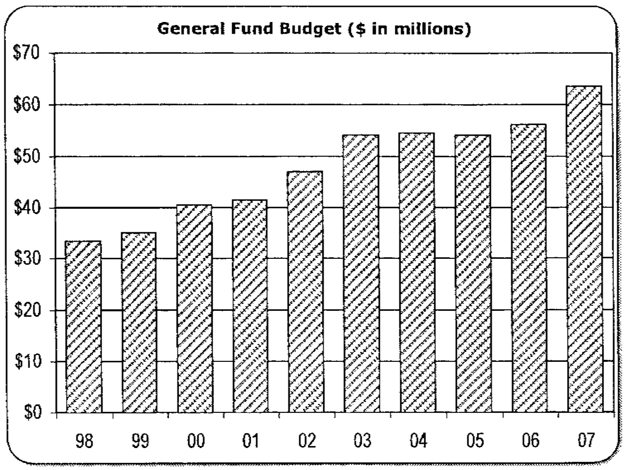
a. In FY04 the budget was reduced by 3.5% ($240K), in FY05 by 2.0% ($140K) and in FY06 by 0.63% ($45K).

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 56,224,021		$ Change	$ 11,322,650
Transfers & Restatement for UG Program	(4,058,314)	(1)	% Change	21.7%
Adjusted Fiscal Year 2005-06 Budget	$ 52,165,707		Average Annualized	
Change in instructional activity revenue	10,778,531	(2)	3 Year % Change	8.4% (4)
Other changes	544,119	(3)		
Fiscal Year 2006-07 Budget	**$ 63,488,357**			



Notes: 2006-07 Funding

1. Represents the transfer to College of Literature, Science, and the Arts for change in admission to the School of Business undergraduate program.

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, 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

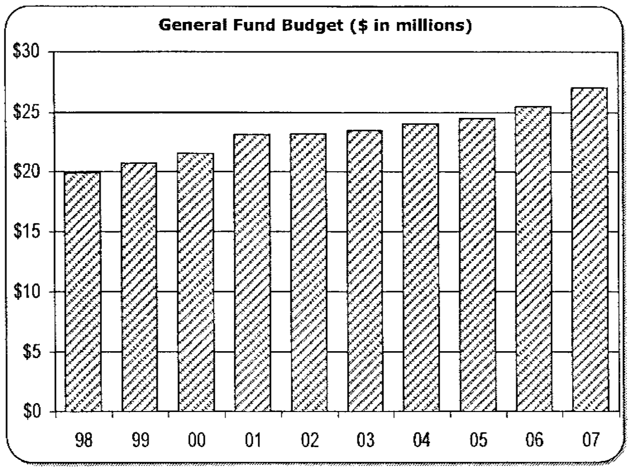
a. In FY04 the budget was reduced by 3.5% ($1.9M), in FY05 by 2.0% ($1.1M) and in FY06 by 0.63% ($340K).

b. In FY06 the Business & Industrial Assistance Division was transferred to Vice President for Research - Support Units.

School of Dentistry

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07					
Fiscal Year 2005-06 Budget	$ 25,486,836		$ Change	$ 1,565,788	
Change in instructional activity revenue	1,505,777	(1)	% Change	6.1%	
Change in research activity revenue	586,124	(2)	Average Annualized		
Other changes	(526,113)	(3)	3 Year % Change	4.2%	(4)
Fiscal Year 2006-07 Budget	**$ 27,052,624**				



Notes: 2006-07 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, 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

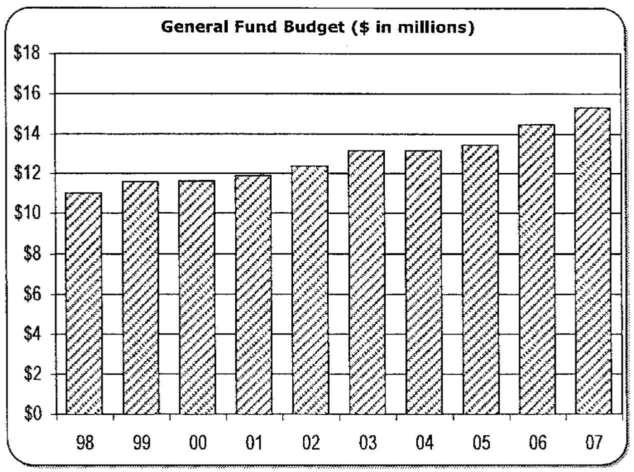
a. In FY04 the budget was reduced by 3.5% ($820K), in FY05 by 2.0% ($480K) and in FY06 by 0.63% ($150K).

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 14,469,046		$ Change	$ 856,333
Change in instructional activity revenue	(217,785)	(1)	% Change	5.9%
Faculty support	199,560		Average Annualized	
Programmatic Initiatives	485,000		3 Year % Change	5.4% (3)
Other changes	389,558	(2)		
Fiscal Year 2006-07 Budget	**$ 15,325,379**			



Notes: 2006-07 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, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

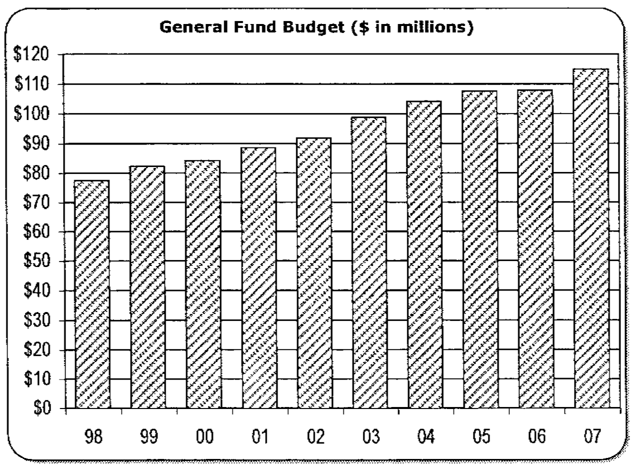
a. In FY04 the budget was reduced by 3.5% ($460K), in FY05 by 2.0% ($260K) and in FY06 by 0.63% ($85K).

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 107,833,816		$ Change	$ 7,047,676
Change in instructional activity revenue	5,300,589	(1)	% Change	6.5%
Change in research activity revenue	1,000,000	(2)	Average Annualized	
Faculty support	810,708		3 Year % Change	3.6% (4)
Other changes	(63,621)	(3)		
Fiscal Year 2006-07 Budget	**$ 114,881,492**			



Notes: 2006-07 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, 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.

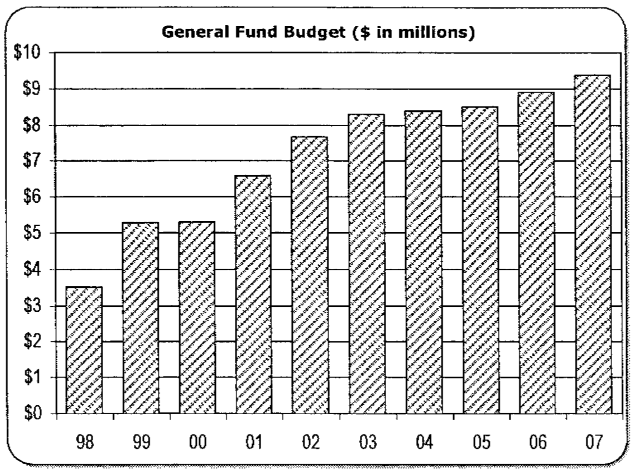
Notes: Ten Year History

a. In FY04 the budget was reduced by 3.5% ($3.5M), in FY05 by 2.0% ($2.1M) and in FY06 by 0.63% ($680K).

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07						
Fiscal Year 2005-06 Budget	$	8,905,774		$ Change	$	483,787
Change in research activity revenue		200,000	(1)	% Change		5.4%
Other changes		283,787	(2)	Average Annualized		
Fiscal Year 2006-07 Budget	**$**	**9,389,561**		3 Year % Change		3.3% (3)



Notes: 2006-07 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 revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

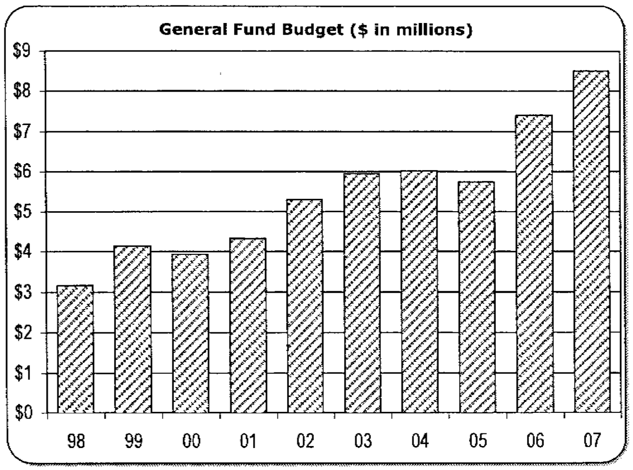
a. In FY04 the budget was reduced by 3.5% ($280K), in FY05 by 2.0% ($170K) and in FY06 by 0.63% ($55K).

a. In FY06 the Center for Information Technology Integration (CITI) was transferred to the School of Information.

Division of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07					
Fiscal Year 2005-06 Budget	$ 7,405,435		$ Change	$ 1,105,198	
Change in instructional activity revenue	1,082,245	(1)	% Change	14.9%	
Change in research activity revenue	115,534	(2)	Average Annualized		
Other changes	(92,581)	(3)	3 Year % Change	12.6%	(4)
Fiscal Year 2006-07 Budget	**$ 8,510,633**				



Notes: 2006-07 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, 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

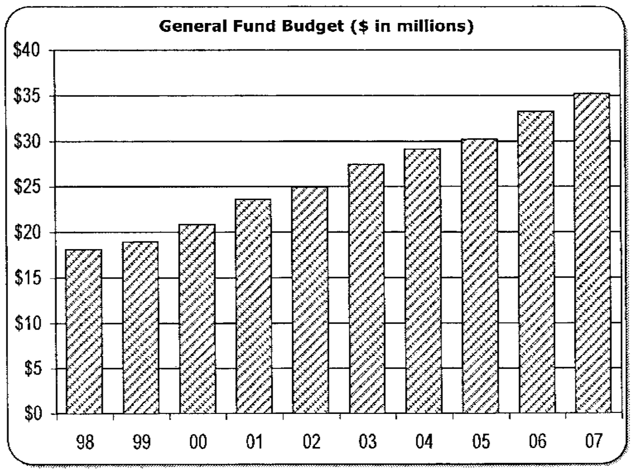
a. In FY04 the budget was reduced by 3.5% ($210K), in FY05 by 2.0% ($120K) and in FY06 by 0.63% ($35K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 33,270,063		$ Change	$ 1,927,438	
Change in instructional activity revenue	1,308,957	(1)	% Change	5.8%	
Faculty support	412,480		Average Annualized		
Other changes	206,001	(2)	3 Year % Change	6.7%	(3)
Fiscal Year 2006-07 Budget	**$ 35,197,501**				



Notes: 2006-07 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, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

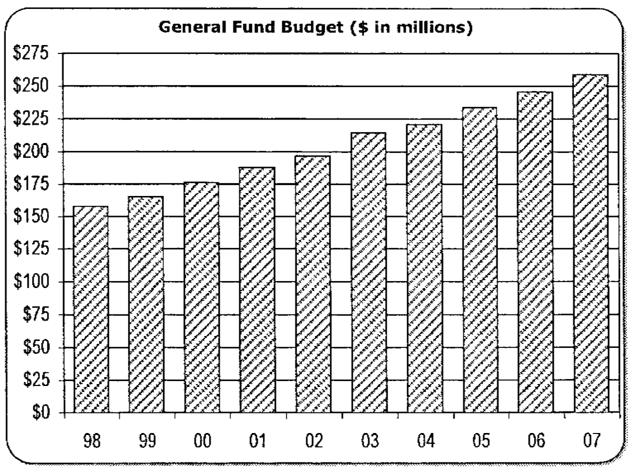
a. In FY04 the budget was reduced by 3.5% ($960K), in FY05 by 2.0% ($580K) and in FY06 by 0.63% ($190K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 245,619,031		$ Change	$ 9,172,218	
Transfers & Restatement for UG Program	4,139,689	(1)	% Change	3.7%	(5)
Adjusted Fiscal Year 2005-06 Budget	249,758,720		Average Annualized		
Change in instructional activity revenue	11,857,669	(2)	3 Year % Change	4.7%	(6)
Change in research activity revenue	449,595	(3)			
Faculty support	411,930				
Other changes	(3,546,976)	(4)			
Fiscal Year 2006-07 Budget	**$ 258,930,938**				



Notes: 2006-07 Funding

1. Represents the transfer from Stephen M. Ross School of Business for change in admission year to the School of Business undergraduate program, and the transfer from Housing for a portion of East Quad utilities.

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 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 2005-06 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 FY99 $1.6M was added to support the integration of information technology across the undergraduate curriculum, partially through a $30 fee per term.

b. In FY03 $2.3M was added for the transfer of the SNRE undergraduate program.

c. In FY04 the budget was reduced by 3.5% ($7.5M), in FY05 by 2.0% ($4.4M) and in FY06 by 0.63% ($1.5M).

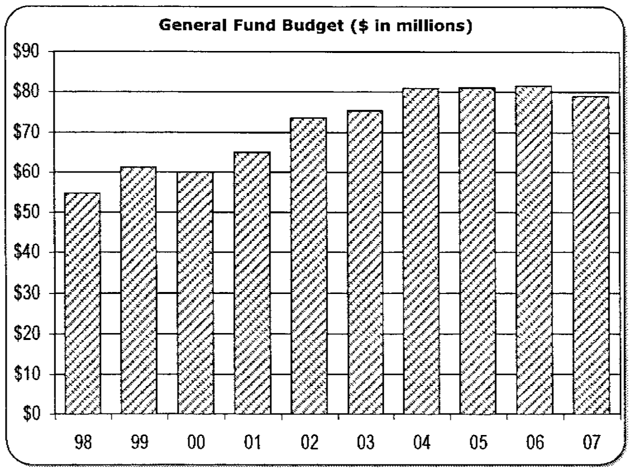
Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 81,583,682	
Transfers	(160,000)	(1)
Adjusted Fiscal Year 2005-06 Budget	81,423,682	
Change in instructional activity revenue	1,591,272	(2)
Change in research activity revenue	2,175,269	(3)
Other changes	(6,156,088)	(4)
Fiscal Year 2006-07 Budget	**$ 79,034,135**	

$ Change	$ (2,389,547)	
% Change	-2.9%	(5)
Average Annualized 3 Year % Change	-1.2%	(6)



Notes: 2006-07 Funding

1. Represents transfer of Office of Technology Transfer support to Vice President for Research - Support Units.

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 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 2005-06 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. Bridging support of $1.7M provided in FY99 was removed in FY00.

b. In FY04 the budget was reduced by 3.5% ($2.6M), in FY05 by 2.0% ($1.6M) and in FY06 by 0.63% ($520K).

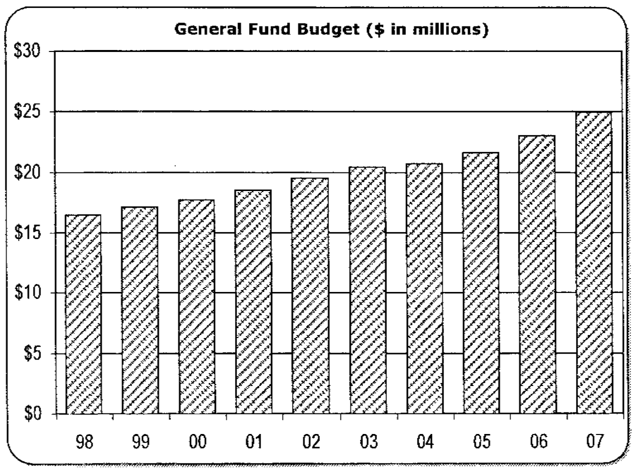
c. In FY06 the Institute of Gerontology was transferred to the Medical School.

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 23,023,902		$ Change	$	1,909,522	
Change in instructional activity revenue	1,482,531	(1)	% Change		8.3%	
Faculty support	131,313		Average Annualized			
Other changes	295,678	(2)	3 Year % Change		6.6%	(3)
Fiscal Year 2006-07 Budget	**$ 24,933,424**					



Notes: 2006-07 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, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

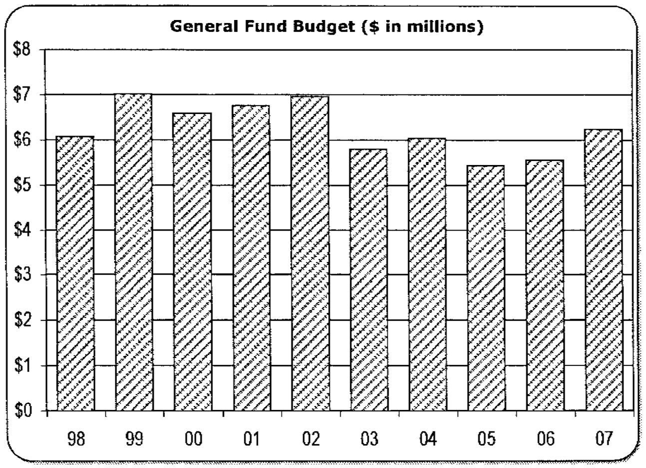
a. In FY04 the budget was reduced by 3.5% ($715K), in FY05 by 2.0% ($415K) and in FY06 by 0.63% ($135K).

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 5,554,947		$ Change	$ 686,363	
Change in instructional activity revenue	491,209	(1)	% Change	12.4%	
Other changes	195,154	(2)	Average Annualized		
Fiscal Year 2006-07 Budget	**$ 6,241,310**		3 Year % Change	3.8%	(3)



Notes: 2006-07 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, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

a. In FY03 $2.3M was transferred to LS&A to fund the transfer of the SNRE undergraduate program.

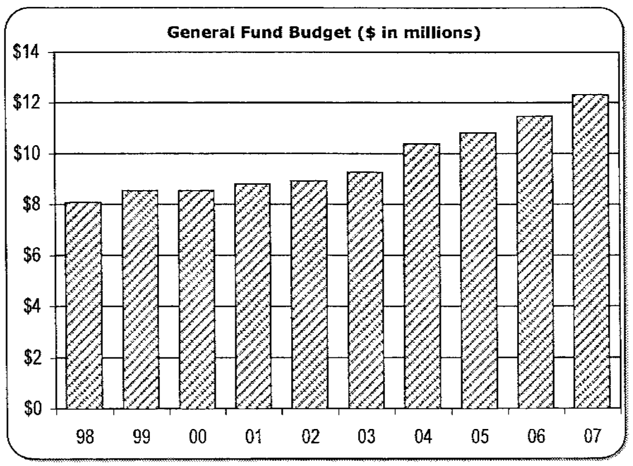
b. In FY04 the budget was reduced by 3.5% ($190K), in FY05 by 2.0% ($120K) and in FY06 by 0.63% ($35K).

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 11,448,457		$ Change	$ 870,828	
Change in instructional activity revenue	738,820	(1)	% Change	7.6%	
Faculty Support	66,533		Average Annualized		
Other changes	65,475	(2)	3 Year % Change	6.0%	(3)
Fiscal Year 2006-07 Budget	**$ 12,319,285**				



Notes: 2006-07 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, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

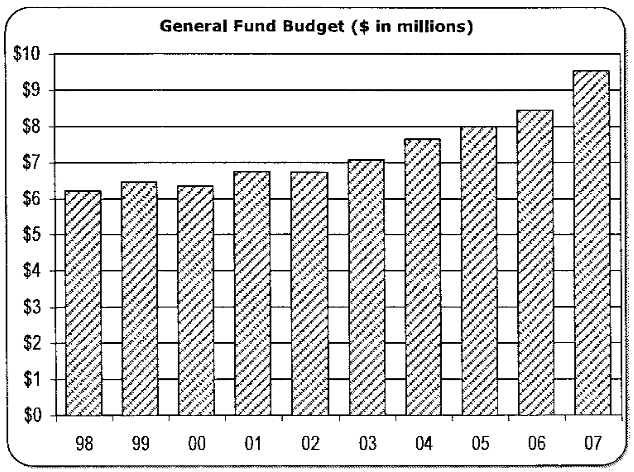
a. In FY04 the budget was reduced by 3.5% ($325K), in FY05 by 2.0% ($210K) and in FY06 by 0.63% ($70K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 8,440,840		$ Change	$ 1,087,951	
Change in instructional activity revenue	641,034	(1)	% Change	12.9%	
Change in research activity revenue	300,000	(2)	Average Annualized		
Other changes	146,917	(3)	3 Year % Change	8.4%	(4)
Fiscal Year 2006-07 Budget	**$ 9,528,791**				



Notes: 2006-07 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, 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

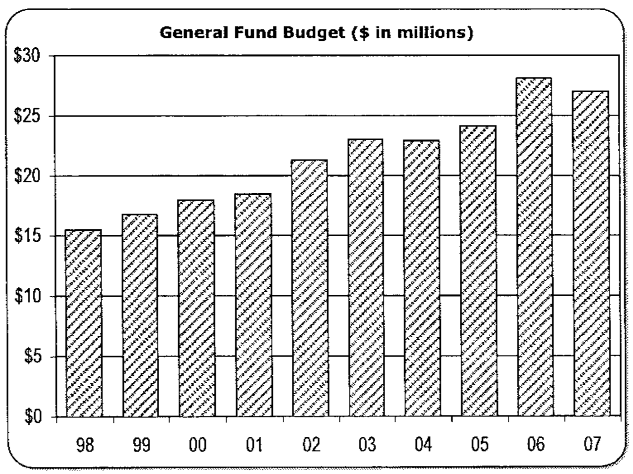
a. In FY04 the budget was reduced by 3.5% ($250K), in FY05 by 2.0% ($150K) and in FY06 by 0.63% ($50K).

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 28,096,533		$ Change	$ (1,099,145)	
Change in instructional activity revenue	998,779	(1)	% Change	-3.9%	
Change in research activity revenue	(1,629,317)	(2)	Average Annualized		
Other changes	(468,607)	(3)	3 Year % Change	5.7%	(4)
Fiscal Year 2006-07 Budget	**$ 26,997,388**				



Notes: 2006-07 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, 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.

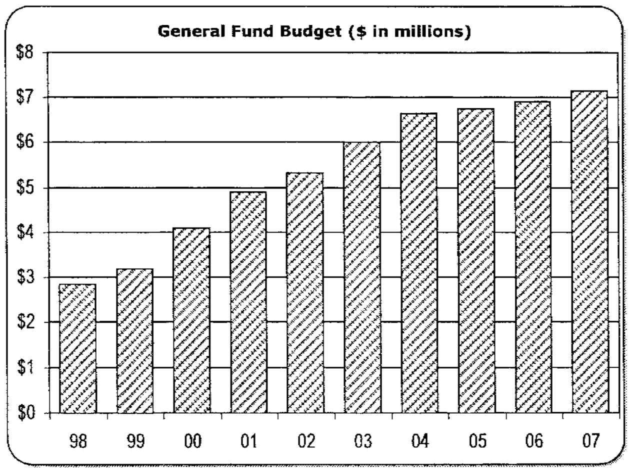
Notes: Ten Year History

a. In FY04 the budget was reduced by 3.5% ($810K), in FY05 by 2.0% ($460K) and in FY06 by 0.63% ($150K).

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07					
Fiscal Year 2005-06 Budget	$ 6,897,812		$ Change	$ 241,815	
Change in instructional activity revenue	683,561	(1)	% Change	3.5%	
Other changes	(441,746)	(2)	Average Annualized		
Fiscal Year 2006-07 Budget	**$ 7,139,627**		3 Year % Change	2.6%	(3)



Notes: 2006-07 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, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

a. In FY00 $0.5M for the State and Local Policy Center was transferred to this unit.

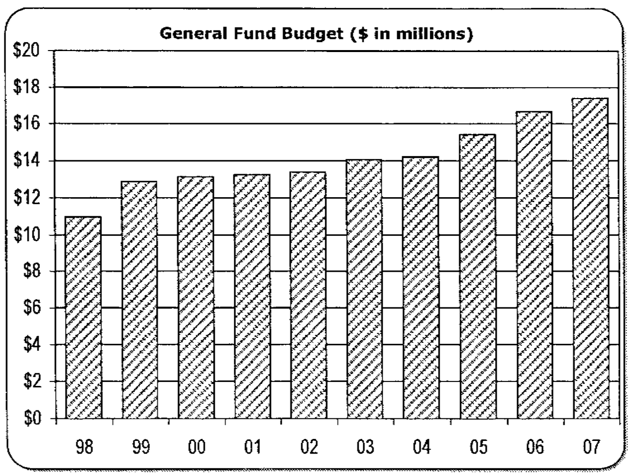
b. In FY04 the budget was reduced by 3.5% ($210K), in FY05 by 2.0% ($130K) and in FY06 by 0.63% ($40K).

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 16,666,557		$ Change	$ 742,966
Change in instructional activity revenue	669,549	(1)	% Change	4.5%
Change in research activity revenue	245,000	(2)	Average Annualized	
Other changes	(171,583)	(3)	3 Year % Change	7.2% (4)
Fiscal Year 2006-07 Budget	**$ 17,409,523**			



Notes: 2006-07 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, 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

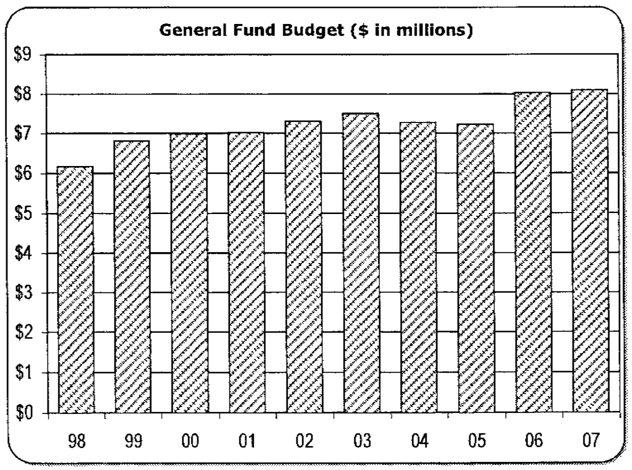
a. In FY04 the budget was reduced by 3.5% ($490K), in FY05 by 2.0% ($280K) and in FY06 by 0.63% ($100K).

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 8,027,323		$ Change	$	231,925
Transfers	(171,903)	(1)	% Change		3.0% (2)
Adjusted Fiscal Year 2005-06 Budget	7,855,420		Average Annualized		
General operating increase	231,925		3 Year % Change		4.3% (3)
Fiscal Year 2006-07 Budget	**$ 8,087,345**				



Notes: 2006-07 Funding

1. Represents transfer of the Children's Center to Executive Vice President and Chief Financial Officer.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 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. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment and the Interdepartmental Degree Programs.

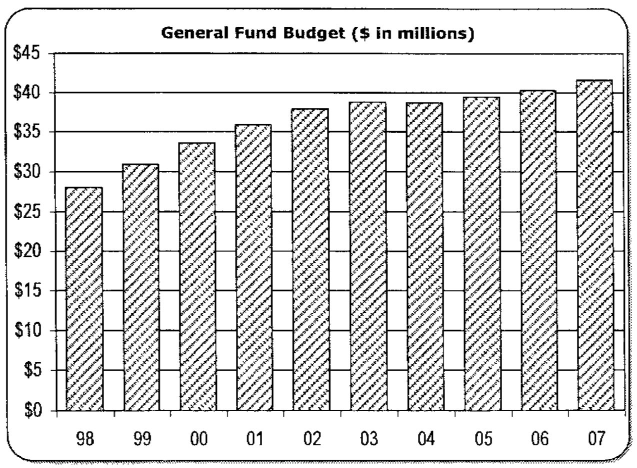
b. In FY04 the budget was reduced by 3.5% ($260K), in FY05 by 2.0% ($150K) and in FY06 by 0.63% ($45K).

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 40,248,980	$ Change	1,320,916
Increase acquisitions budget	490,793	% Change	3.3%
General operating increase	710,123	Average Annualized	
Other changes	120,000	3 Year % Change	2.4% (1)
Fiscal Year 2006-07 Budget	**$ 41,569,896**		



Notes: 2006-07 Funding

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

Notes: Ten Year History

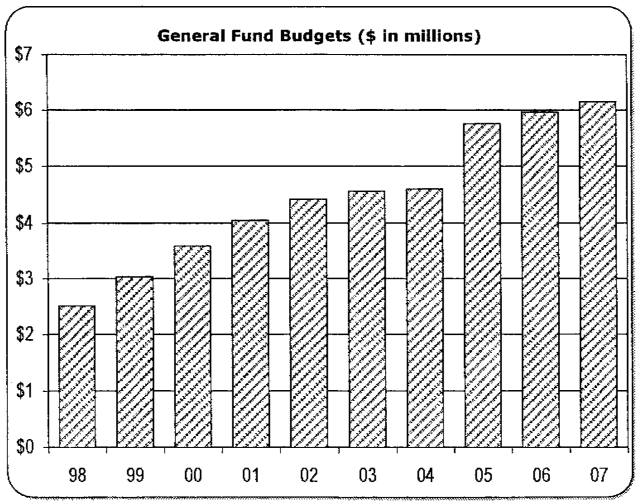
a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books and journals in order to maintain the Library's purchasing power for acquisitions.

b. In FY04 the budget was reduced by 3.5% ($820K), in FY05 by 2.0% ($460K) and in FY06 by 0.63% ($150K).

University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07				
Fiscal Year 2005-06 Budget	$ 5,963,888	$ Change	$	181,657
General operating increase	160,426	% Change		3.0%
Other changes	21,231	Average Annualized		
Fiscal Year 2006-07 Budget	**$ 6,145,545**	3 Year % Change		10.0% (1)



Notes: 2006-07 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. In FY04 the budget was reduced by 3.5% ($200K), in FY05 by 2.0% ($110K) and in FY06 by 0.63% ($35K).

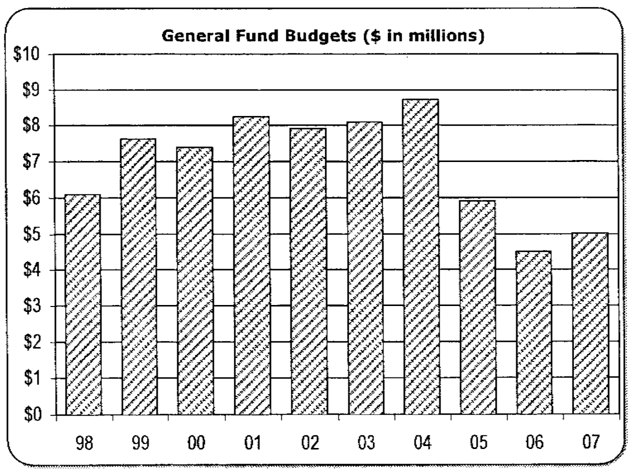
c. In FY05, the Matthaei Botanical Gardens (formerly in LS&A) and Nichols Arboretum were merged. The large increase that year reflects the transfer of budget.

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 4,506,040		$ Change	$	499,959
Change in research activity revenue	$ 1,238,097	(1)	% Change		11.1%
Other changes	$ (738,139)	(2)	Average Annualized		
Fiscal Year 2006-07 Budgets	**$ 5,005,998**		3 Year % Change		-9.4% (3)



Notes: 2006-07 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, University Participation, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

a. Includes: Biophysics Research Division, Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, UM Transportation Research Institute, and the Research Initiatives Fund within the Office of the Vice President for Research.

b. The Functional MRI Laboratory was added effective FY01, Philological Research was disbanded effective FY02, and the Institute of Gerontology was transferred to the Medical School in FY06.

c. The Life Sciences Institute, added effective FY04, had large negative budgets in FY05, FY06 and FY07 due to the addition of facilities costs in advance of general fund indirect cost recovery revenue.

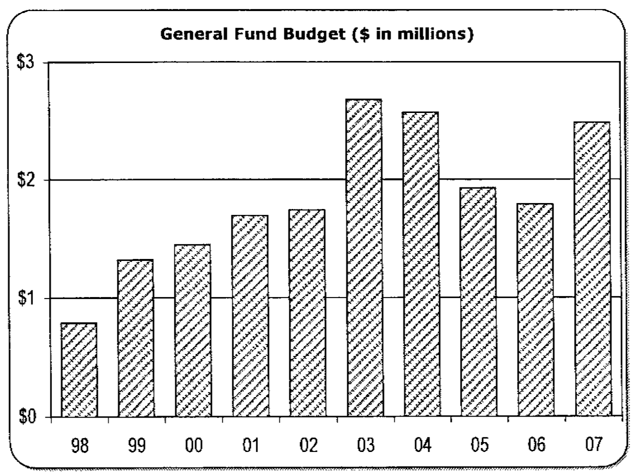
d. In FY04 the budget was reduced by 3.5% ($280K), in FY05 by 2.0% ($160K) and in FY06 by 0.63% ($50K).

Office of the President

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 1,788,541		$ Change	$	30,666
Transfers	663,410	(1)	% Change		1.3% (2)
Adjusted Fiscal Year 2005-06 Budget	2,451,951		Average Annualized		
General operating increase	8,823		3 Year % Change		0.3% (3)
Other changes	21,843				
Fiscal Year 2006-07 Budget	**$ 2,482,617**				



Notes: 2006-07 Funding

1. Represents the transfer of funds for Michigan Public Media from the Vice President for Communications.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 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 $0.5M represents a transfer previously budgeted in Academic Program Funds.

b. The FY03 increase of $0.7M represents the transfer of ceremonial events; subsequently removed in FY05.

c. In FY04 the budget was reduced by 4.0% ($110K), in FY05 by 2.0% ($40K) and in FY06 by 0.63% ($10K).

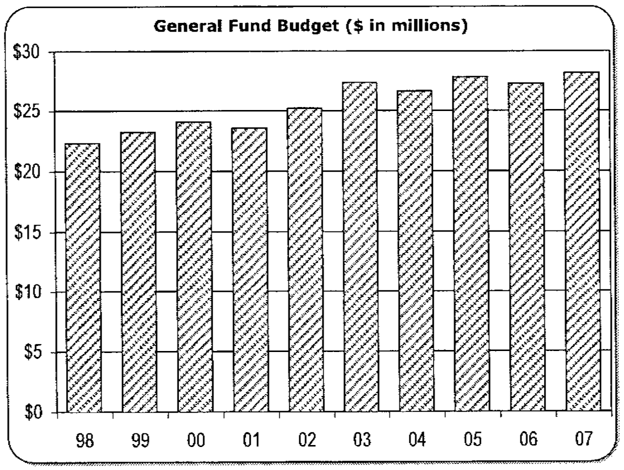
d. In FY05, Ceremonial and Presidential Events was transferred to General University Support.

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 27,294,048		$ Change	$	1,312,957
Transfers	(412,832)	(1)	% Change		4.9% (2)
Adjusted Fiscal Year 2005-06 Budget	26,881,216		Average Annualized		
Faculty support	80,418		3 Year % Change		3.5% (3)
General operating increase	505,911				
Other changes	726,628				
Fiscal Year 2006-07 Budget	**$ 28,194,173**				



Notes: 2006-07 Funding

1. Represents transfer of funds for university initiatives to Academic Program Support and transfer of Arts at Michigan to the Office of New Student Programs from Academic Program Support.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 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 Research on Learning and Teaching, Center for the Education of Women, Digital Media Commons, Merit Network, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of Examinations and Evaluations, Office of Financial Aid, Office of New Student Programs, Office of the Provost and Executive Vice President for Academic Affairs, Office of the Registrar, Office of Undergraduate Admissions, Recreational Sports, SACUA and University Press.

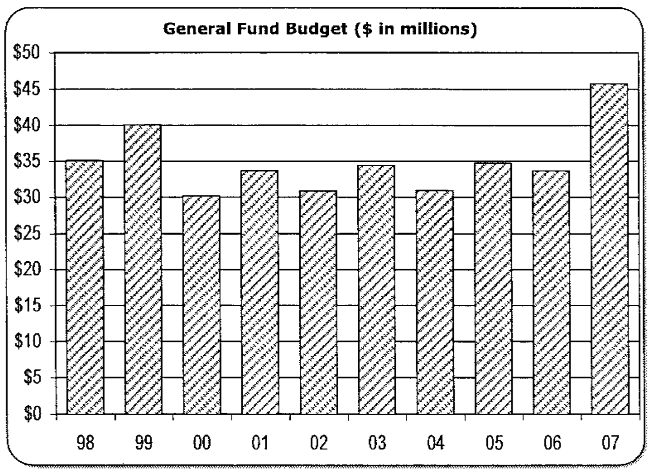
b. In FY01 $2.7M was transferred to MAIS for administrative computing support.

c. In FY04 the budget was reduced by 4.0% ($1.1M), in FY05 by 2.0% ($520K) and in FY06 by 0.63% ($175K).

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07				
Fiscal Year 2005-06 Budget	$ 33,616,882		$ Change	$ 10,303,989
Transfers	1,838,407 (1)		% Change	29.1% (2)
Adjusted Fiscal Year 2005-06 Budget	35,455,289		Average Annualized	
Contingency Fund	7,000,000		3 Year % Change	10.5% (3)
Faculty Support	2,500,000			
Other changes	803,989			
Fiscal Year 2006-07 Budget	**$ 45,759,278**			



Notes: 2006-07 Funding

1. Represents transfer of funds for university initiatives from Provost, the transfer of Arts at Michigan to the Office of New Student Programs, and several transfers affecting Auxiliary units.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 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.

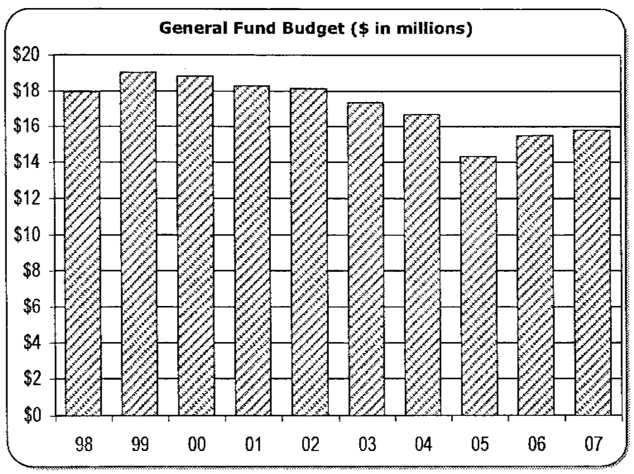
b. Revenue from the Infrastructure Maintenance Fee was transferred to EVP & CFO and General University Support in FY00 and classroom renovations funding to the EVP & CFO in FY02.

c. 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) and in FY06 by 0.63% ($260K).

Provost and Executive Vice President for Academic Affairs - Information Technology Central Services
University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 15,503,512	$ Change	$	310,852
General operating increase	305,825	% Change		2.0%
Other changes	5,027	Average Annualized		
Fiscal Year 2006-07 Budget	**$ 15,814,364**	3 Year % Change		-1.4% (1)



Notes: 2006-07 Funding

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

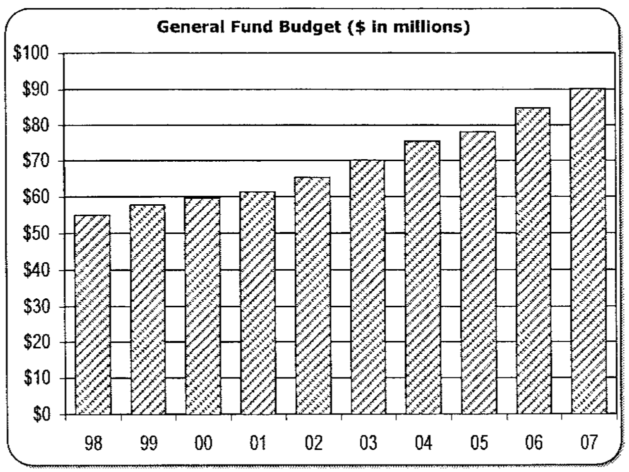
Notes: Ten Year History

a. In FY04 the budget was reduced by 4.0% ($690K), in FY05 by 2.0% ($290K) and in FY06 by 0.63% ($90K).

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07				
Fiscal Year 2005-06 Budget	$ 84,759,028	$ Change	$	5,361,146
Financial aid increase	5,361,146	% Change		6.3%
Fiscal Year 2006-07 Budget	**$ 90,120,174**	Average Annualized		
		3 Year % Change		6.1% (1)



Notes: 2006-07 Funding

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

Notes: Ten Year History

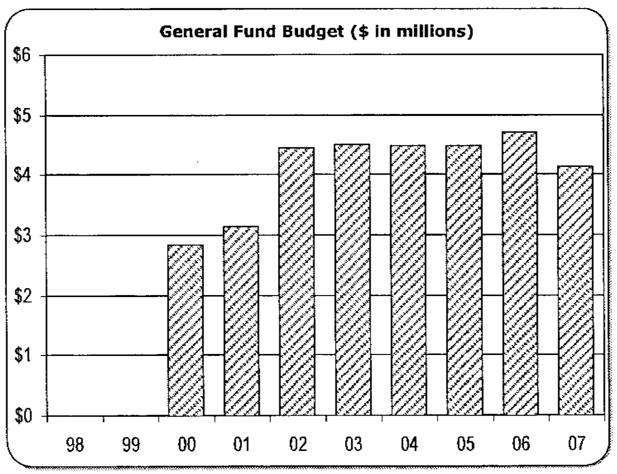
a. Includes the General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 4,707,108		$ Change	$ 90,439
Transfers	(663,410)	(1)	% Change	2.2% (2)
Adjusted Fiscal Year 2005-06 Budget	4,043,698		Average Annualized	
General operating increase	75,462		3 Year % Change	1.4% (3)
Other changes	14,977			
Fiscal Year 2006-07 Budget	**$ 4,134,137**			



Notes: 2006-07 Funding

1. Represents the transfer of funds for Michigan Public Media to the Office of the President.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 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 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.

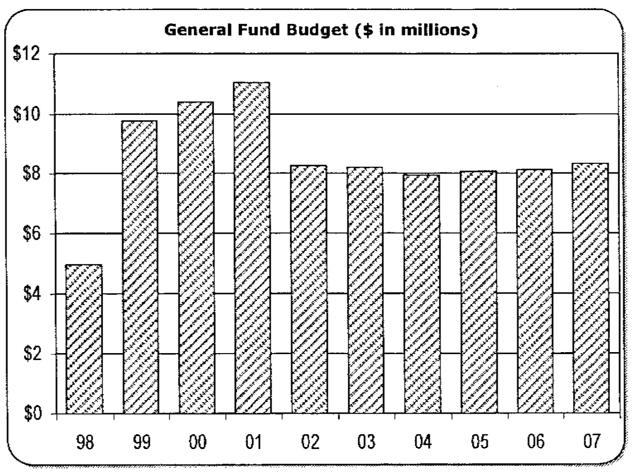
b. In FY04 the budget was reduced by 4.0% ($180K), in FY05 by 2.0% ($90K) and in FY06 by 0.63% ($30K).

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 8,121,320	$ Change	$	204,521
General operating increase	155,457	% Change		2.5%
Other changes	49,064	Average Annualized		
Fiscal Year 2006-07 Budget	**$ 8,325,841**	3 Year % Change		0.9% (1)



Notes: 2006-07 Funding

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

Notes: Ten Year History

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

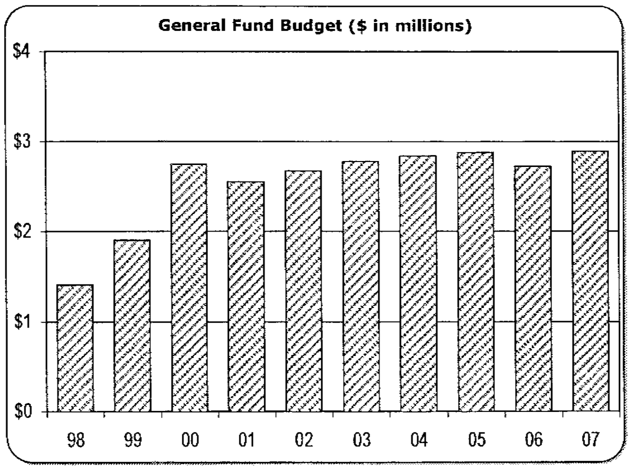
b. In FY02 $3.0M was removed to reflect the change to a funding source outside the General Fund for the Capital Campaign.

c. In FY04 the budget was reduced by 4.0% ($330K), in FY05 by 2.0% ($160K) and in FY06 by 0.63% ($50K).

Vice President and General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07				
Fiscal Year 2005-06 Budget	$ 2,722,234		$ Change	$ 167,920
General operating increase	48,452		% Change	6.2%
Operations support	100,000		Average Annualized	
Other changes	19,468		3 Year % Change	3.2% (1)
Fiscal Year 2006-07 Budget	**$ 2,890,154**			



Notes: 2006-07 Funding

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

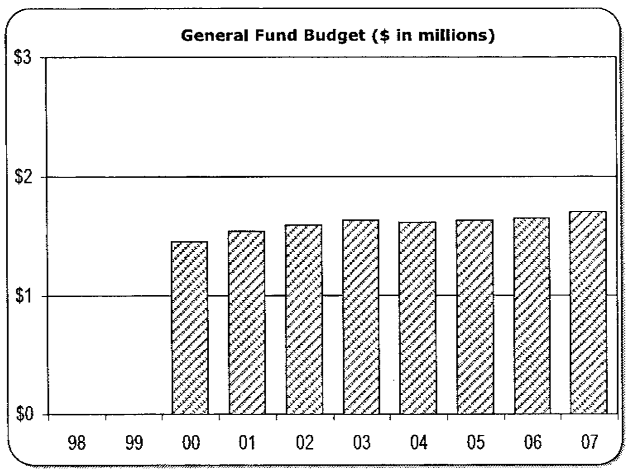
Notes: Ten Year History

a. In FY04 the budget was reduced by 4.0% ($110K), in FY05 by 2.0% ($60K) and in FY06 by 0.63% ($20K).

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07			
Fiscal Year 2005-06 Budget	$ 1,645,590	$ Change	$ 56,363
General operating increase	27,325	% Change	3.4%
Other changes	29,038	Average Annualized	
Fiscal Year 2006-07 Budget	**$ 1,701,953**	3 Year % Change	1.9% (1)



Notes: 2006-07 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.

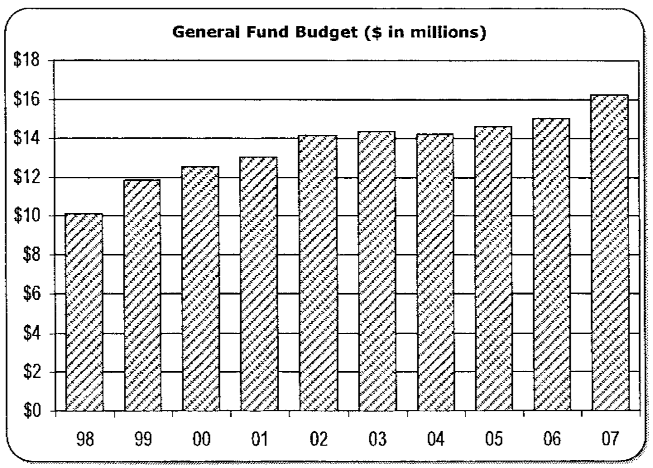
b. In FY04 the budget was reduced by 4.0% ($70K), in FY05 by 2.0% ($30K) and in FY06 by 0.63% ($10K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 15,033,375		$ Change	$ 1,035,089
Transfers	160,000	(1)	% Change	6.8% (2)
Adjusted Fiscal Year 2005-06 Budget	15,193,375		Average Annualized	
General operating increase	306,608		3 Year % Change	2.8% (3)
Compliance/Research administration support	636,162			
Other changes	92,319			
Fiscal Year 2006-07 Budget	**$ 16,228,464**			



Notes: 2006-07 Funding

1. Represents transfer of support for the Office of Technology Transfer from the Medical School.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 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 & Industrial Assistance Division, Center for Statistical Consultation and Research, Division of Research Development Administration, Michigan Memorial Phoenix Project, Office of the Vice President for Research (except for the Major Research Initiatives Fund), Research Incubator Units, Office of Technology Transfer, Unit for Lab Animal Medicine, and the Women in Science and Engineering Program.

b. 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.

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

d. In FY02 $299K was transferred from Philological Research to be reallocated to other units within the Office of the Vice President for Research.

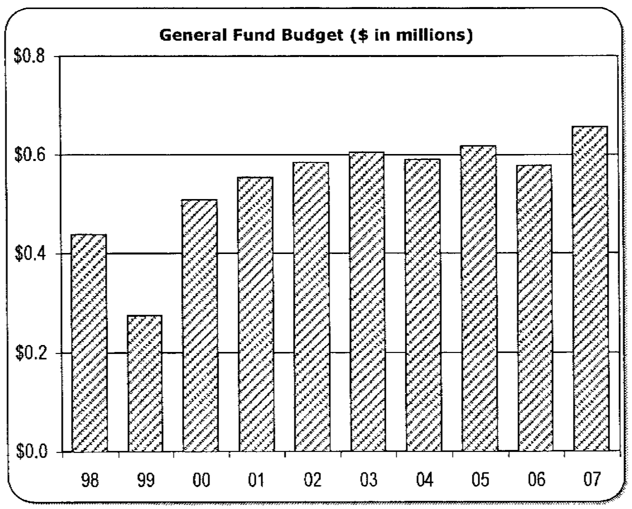
e. In FY04 the budget was reduced by 4.0% ($570K), in FY05 by 2.0% ($280K) and in FY06 by 0.63% ($95K).

f. 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 move to the Medical School, and the Center for the Study of Complex Systems move to the College of Literature, Science and the Arts.

Vice President and Secretary of the University

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07					
Fiscal Year 2005-06 Budget	$	577,761	$ Change	$	79,328
General operating increase		7,483	% Change		13.7%
Other changes		71,845	Average Annualized		
Fiscal Year 2006-07 Budget	**$**	**657,089**	3 Year % Change		3.7% (1)



Notes: 2006-07 Funding

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

Notes: Ten Year History

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

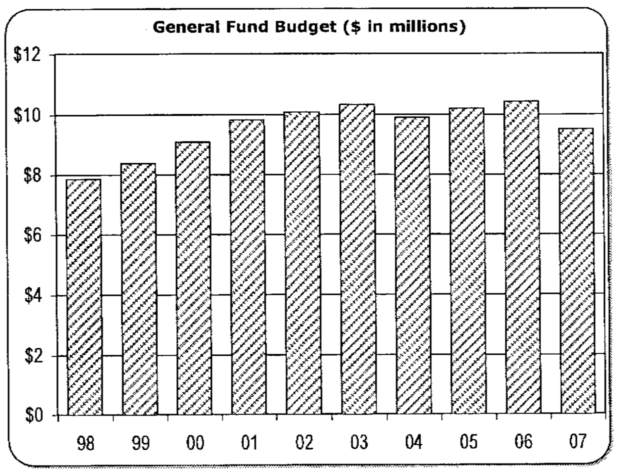
b. In FY04 the budget was reduced by 4.0% ($25K), in FY05 by 2.0% ($12K) and in FY06 by 0.63% ($4K).

Vice President for Student Affairs

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 10,416,822		$ Change	$ 590,291
Transfers	(1,506,950)	(1)	% Change	6.6% (2)
Adjusted Fiscal Year 2005-06 Budget	8,909,872		Average Annualized	
General operating increase	205,377		3 Year % Change	3.9% (3)
Other changes	384,914			
Fiscal Year 2006-07 Budget	**$ 9,500,163**			



Notes: 2006-07 Funding

1. Represents the transfer of University Unions support directly to the University Unions budget.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

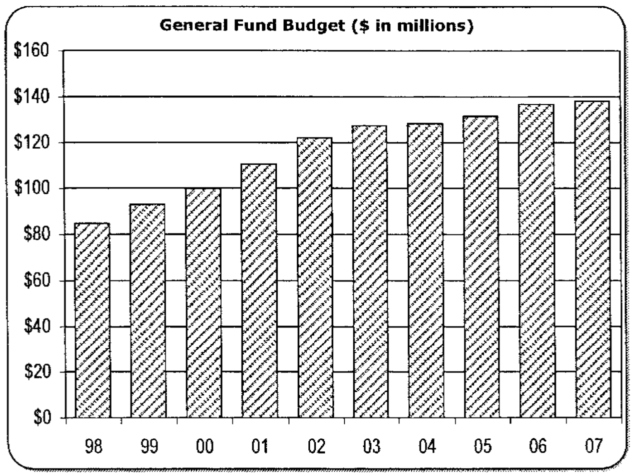
a. In FY04 the budget was reduced by 4.0% ($410K), in FY05 by 2.0% ($200K) and in FY06 by 0.63% ($65K).

Executive Vice President and Chief Financial Officer

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 136,855,154	$ Change	$ 6,398,980
Transfers	(5,087,409) (1)	% Change	4.9% (2)
Adjusted Fiscal Year 2005-06 Budget	131,767,745	Average Annualized	
Programmatic initiatives	656,986	3 Year % Change	3.7% (3)
General operating increase	2,627,946		
Other changes	3,114,048		
Fiscal Year 2006-07 Budget	**$ 138,166,725**		



Notes: 2006-07 Funding

1. Represents net transfers to General University Support, from Utilities and from the Horace H. Rackham School of Graduate Studies.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 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. 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.

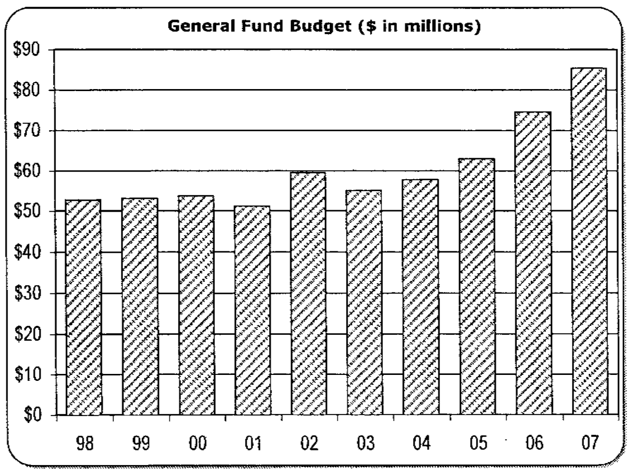
b. In FY04 the budget was reduced by 4.0% ($4.9M), in FY05 by 2.0% ($2.4M) and in FY06 by 0.63% ($800K).

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 74,592,501		$ Change	$ 10,893,775
Transfers	(155,504)	(1)	% Change	14.6% (3)
Adjusted Fiscal Year 2005-06 Budget	74,436,997		Average Annualized	
Increase in utilities	8,528,624	(2)	3 Year % Change	14.0% (4)
General operating increase	141,451			
Other changes	2,223,700			
Fiscal Year 2006-07 Budget	**$ 85,330,772**			



Notes: 2006-07 Funding

1. Represents a transfer of funds to Executive Vice President and Chief Financial Officer.
2. Represents an increase in projected utilities costs net of utilities expenses that were moved from the General Fund to the Auxiliary Fund.
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

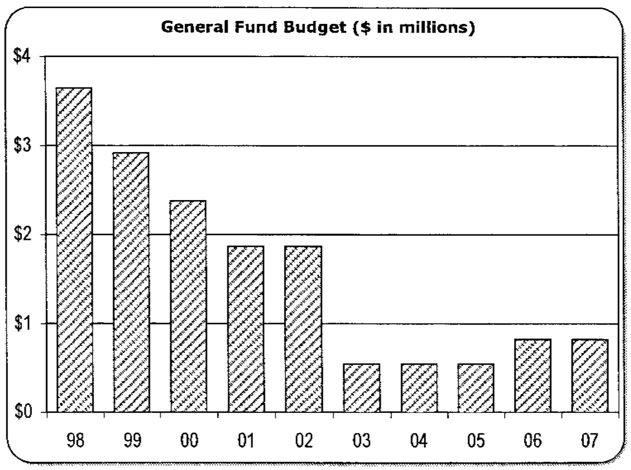
a. Includes: Central Heating Plant, Energy Management Office, Outlying Boilers, and Purchased Utilities.

b. In FY04 the operating budget was reduced by 4.0% ($330K), in FY05 by 2.0% ($160K) and in FY06 by 0.63% ($50K).

Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07					
Fiscal Year 2005-06 Budget	$	820,000	$ Change	$	0
Other changes		0	% Change		0.0%
Fiscal Year 2006-07 Budget	**$**	**820,000**	Average Annualized 3 Year % Change		14.6% (1)



Notes: 2006-07 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 FY01, Workers Compensation was included in the Centrally Funded Staff Benefits. Effective FY01, it was transferred to General University Support.

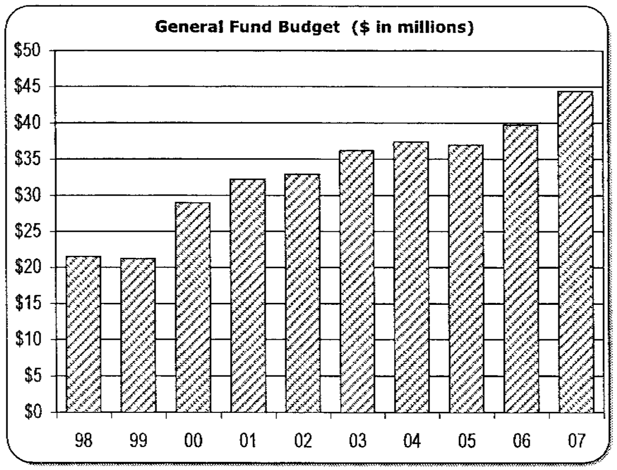
c. Prior to FY03, accrued vacation liability was included in the Centrally Funded Staff Benefits. Effective FY03, it was transferred to Academic Program Funds.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07

Fiscal Year 2005-06 Budget	$ 39,685,639		$ Change	$	(661,203)
Transfers	5,414,816	(1)	% Change		-1.5% (2)
Adjusted Fiscal Year 2005-06 Budget	45,100,455		Average Annualized		
Other changes	(661,203)		3 Year % Change		-0.1% (3)
Fiscal Year 2006-07 Budget	**$ 44,439,252**				



Notes: 2006-07 Funding

1. Represents the transfer of Audit Fees and Infrastructure Maintenance Fee from the Executive Vice President and Chief Financial Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2005-06 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 audit fees, debt service, IMF, insurance, legal and professional fees, and ceremonial and presidential events.

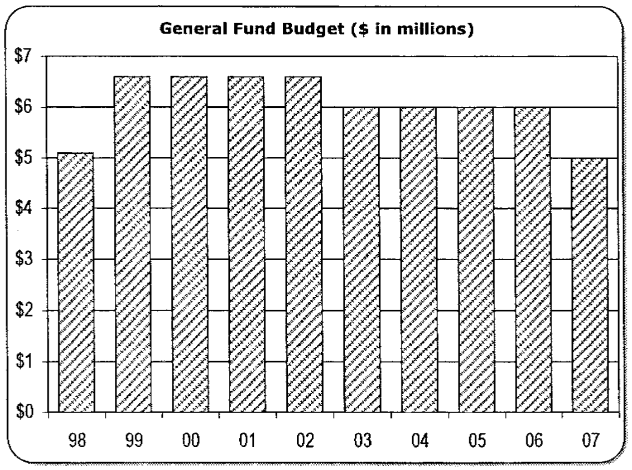
b. In FY00 the portion of Infrastructure Maintenance Fee associated with debt service ($7.6M) was transferred from Academic Program Funds.

c. 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.

Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2006-07				
Fiscal Year 2005-06 Budget	$ 6,000,000	$ Change	$	5,000,000
Other changes	(1,000,000)	% Change		-16.7%
Fiscal Year 2006-07 Budget	**$ 5,000,000**	Average Annualized		
		3 Year % Change		-5.9% (1)



Notes: 2006-07 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 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.