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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

	2007-2008					2006-2007	
	General	Designated	Auxiliary Activities	Expendable Restricted	Total	Total	$ Change
Revenues:							
State Appropriations	$ 320,156,000	$ -	$ -	$ -	$ 320,156,000	$ 325,796,300	$ (5,640,300)
Student Tuition & Fees	840,565,529	-		-	840,565,529	777,366,742	63,198,787
Government Sponsored Programs:							
Federal	900,000	-		686,300,000	687,200,000	705,700,000	(18,500,000)
Non-Federal	-	-		8,800,000	8,800,000	7,100,000	1,700,000
Private Gifts & Sponsored Programs	-	1,000,000		202,100,000	203,100,000	202,800,000	300,000
Indirect Cost Recovery	164,709,739	-		-	164,709,739	170,560,421	(5,850,682)
Indirect Cost Recovery Alloc to Gen Op	-	-		(164,709,739)	(164,709,739)	(170,560,421)	5,850,682
Income from Investments:							
Endowment and Other Invested Funds	-	25,500,000		121,100,000	146,600,000	129,250,000	17,350,000
Other	14,900,000	10,075,000		23,000,000	47,975,000	45,125,000	2,850,000
Auxiliary Activities:							
UM Health System	-	-	2,198,276,659	-	2,198,276,659	2,189,176,423	9,100,236
Other Auxiliary Units	-	-	217,220,906	-	217,220,906	203,126,653	14,094,253
Departmental Activities	6,430,000	103,500,000		3,000,000	112,930,000	103,050,000	9,880,000
Total Revenues	$1,347,661,268	$140,075,000	$2,415,497,565	$ 879,590,261	$4,782,824,094	$ 4,688,491,118	$ 94,332,976
Total Expenditures	$1,347,661,268	$140,075,000	$2,359,287,060	$ 879,590,261	4,726,613,589	$ 4,631,662,844	$ 94,950,745
Forecast Margin	$ -	$ -	$ 56,210,505	$ -	$ 56,210,505	$ 56,828,274	

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

	2007-2008	% of Total	2006-2007	% of Total	$ Change
Revenues:					
State Appropriations	$ 320,156,000	23.8%	$ 325,796,300	25.2%	$ (5,640,300)
Student Tuition & Fees	840,565,529	62.4%	777,366,742	60.0%	63,198,787
Government Sponsored Programs:					
Federal	900,000	0.1%	900,000	0.1%	-
Indirect Cost Recovery	164,709,739	12.2%	170,560,421	13.2%	(5,850,682)
Income from Investments - Other	14,900,000	1.0%	14,000,000	1.0%	900,000
Departmental Activities	6,430,000	0.5%	6,425,000	0.5%	5,000
Total Revenues	$1,347,661,268	100.0%	$1,295,048,463	100.0%	$ 52,612,805
Total Expenditures	$1,347,661,268		$1,295,048,463		$ 52,612,805
Forecast Margin	$ -		$ -		

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

	2007-2008	% of Total	2006-2007	% of Total	$ Change
Revenues:					
Private Gifts & Sponsored Programs	$ 1,000,000	0.7%	$ 1,000,000	0.8%	$ -
Income from Investments:					
Endowment and Other Invested Funds	25,500,000	18.2%	15,000,000	12.5%	10,500,000
Other	10,075,000	7.2%	10,125,000	8.5%	(50,000)
Departmental Activities	103,500,000	73.9%	93,625,000	78.2%	9,875,000
Total Revenues	$ 140,075,000	100.0%	$ 119,750,000	100.0%	$ 20,325,000
Total Expenditures	$ 140,075,000		$ 119,750,000		$ 20,325,000
Forecast Margin	$ -		$ -		

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

	2007-2008			2006-2007		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	$1,780,621,608	$ 1,737,351,865	$ 43,269,743	$ 1,593,917,553	$1,550,922,613	$ 42,994,940
Michigan Health Corporation	9,037,553	8,127,105	910,448	22,675,116	21,982,650	692,466
M-CARE	-	-	-	565,689,262	558,358,711	7,330,551
Medical School - Clinical Activity	509,105,248	508,388,164	717,084	450,678,641	448,857,149	1,821,492
Executive Vice President for Medical Affairs	7,653,600	2,210,800	5,442,800	50,000	2,286,599	(2,236,599)
Subtotal	$2,306,418,009	$ 2,256,077,934	$ 50,340,075	$ 2,633,010,572	$2,582,407,722	$ 50,602,850
Less Rebilling Credits	(108,141,350)	(108,141,350)	-	(443,834,149)	(443,834,149)	-
Total - UM Health System	$2,198,276,659	$ 2,147,936,584	$ 50,340,075	$ 2,189,176,423	$2,138,573,573	$ 50,602,850
Other Auxiliary Units:						
Plant Operations	$ 126,020,597	$ 126,159,666	$ (139,069)	$ 123,348,064	$ 123,181,025	$ 167,039
Utilities	204,813,482	204,813,482	-	206,276,142	204,502,677	1,773,465
ITD Telecomm and Technology Services	28,192,806	31,696,081	(3,503,275)	29,169,368	32,076,826	(2,907,458)
University Housing	103,361,000	103,361,000	-	101,916,000	101,916,000	-
Strategic Procurement	110,191,099	110,057,040	134,059	101,584,931	103,859,330	(2,274,399)
Intercollegiate Athletics	72,844,000	62,908,000	9,936,000	61,915,000	55,044,000	6,871,000
Risk Management and Veritas Insurance Co	32,086,380	32,086,380	-	27,321,294	27,321,294	-
Staff Benefits Rebillings	45,977,023	48,560,220	(2,583,197)	49,294,269	47,655,950	1,638,319
Health Service	17,001,470	17,001,470	-	16,387,900	16,387,900	-
Parking	19,480,565	18,868,891	611,674	18,062,283	17,802,912	259,371
Other Publications & Communications	11,753,378	11,667,433	85,945	14,238,210	14,019,676	218,534
League, Union, and Commons	17,829,080	17,829,080	-	16,529,541	16,529,541	-
Transportation Services	14,528,479	14,528,479	-	13,694,107	13,568,083	126,024
University Press	5,600,000	5,600,000	-	5,600,000	5,600,000	-
Dental Faculty Associates and Other Dental	4,275,000	3,403,000	872,000	5,340,000	4,940,000	400,000
Student Publications	1,995,699	1,876,228	119,471	1,798,653	1,737,096	61,557
Architecture, Engineering, & Construction	15,804,207	15,765,789	38,418	14,625,233	14,753,303	(128,070)
Other Auxiliary Units	16,596,371	16,297,967	298,404	16,480,000	16,459,958	20,042
Subtotal - Other Auxiliary Units	$ 848,350,636	$ 842,480,206	$ 5,870,430	$ 823,580,995	$ 817,355,571	$ 6,225,424
Less Rebilling Credits	(617,073,273)	(617,073,273)	-	(607,173,167)	(607,173,167)	-
Less Allocated Student Fees in Gen Fund	(14,056,457)	(14,056,457)	-	(13,281,175)	(13,281,175)	-
Total - Other Auxiliary Units	$ 217,220,906	$ 211,350,476	$ 5,870,430	$ 203,126,653	$ 196,901,229	$ 6,225,424
			-			-
Grand Total - Auxiliary Activities	$2,415,497,565	$ 2,359,287,060	$ 56,210,505	$ 2,392,303,076	$2,335,474,802	$ 56,828,274

Notes:
Due to the sale of the University's M-CARE health plan to Blue Cross Blue Shield of Michigan effective December 31, 2006, it is no longer part of the UM Health System's overall budget.
Whereas Other Auxiliary Units include capital transfers in their budgets, the forecast margin for the Hospitals and Health Centers includes depreciation and excludes capital transfers.

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

	2007-2008 Schedule D Forecast Margin	Add back / (Subtract) Reconciling Items to Units' Approved Budget: Investment Income	Equity Transfers	Gifts & Endowment Income	2007-2008 Unit Budget Margin	2007-2008 Margin Regents Item*
UM Health System:						
Hospitals and Health Centers	$ 43,269,743	$ (44,621,608)	$ 53,351,865	$ -	$ 52,000,000	$ 52,000,000
Michigan Health Corporation	910,448		310,000		1,220,448	
M-CARE	-				-	
Medical School - Clinical Activity	717,084		(51,971,402)		(51,254,318)	
Executive Vice President for Medical Affairs	5,442,800		(1,690,463)		3,752,337	
Total - UM Health System	$ 50,340,075	$ (44,621,608)	$ -	$ -	$ 5,718,467	
Other Auxiliary Units:						
Plant Operations	$ (139,069)				$ (139,069)	
Utilities	-				-	
ITD Telecomm and Technology Services	(3,503,275)				(3,503,275)	
University Housing	-				-	
Strategic Procurement	134,059				134,059	
Intercollegiate Athletics	9,936,000			-	9,936,000	9,936,000
Risk Management and Veritas Insurance Co	-				-	
Staff Benefits Rebillings	(2,583,197)				(2,583,197)	
Health Service	-				-	
Parking	611,674				611,674	
Other Publications and Communications	85,945				85,945	
League, Union, and Commons	-				-	
Transportation Services	-				-	
University Press	-				-	
Dental Faculty Associates and Other Dental	872,000				872,000	
Student Publications	119,471				119,471	
Willow Run and Rental Properties	38,418				38,418	
Other Internal Services	298,404				298,404	
Subtotal - Other Auxiliary Units	$ 5,870,430	$ -	$ -	$ -	$ 5,870,430	
TOTAL	$ 56,210,505	$ (44,621,608)	$ -	$ -	$ 11,588,897	

Note: The Regents Item column indicates the forecast margin reported for units that received additional specific regental approval (Hospitals & Health Centers and Athletics). For the Hospitals & Health Centers, the reconciling items are due to the treatment of investment earnings and equity transfers (support for academic programs and clinical initiatives) as non-operating items.

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

	2007-2008	% of Total	2006-2007	% of Total	$ Change
Revenues:					
Government Sponsored Programs:					
Federal	$ 686,300,000	78.0%	$ 704,800,000	80.0%	$ (18,500,000)
Non-Federal	8,800,000	1.0%	7,100,000	0.8%	1,700,000
Private Gifts & Sponsored Programs	202,100,000	23.0%	201,800,000	22.9%	300,000
Indirect Cost Recoveries Allocated to General Oper.	(164,709,739)	-18.7%	(170,560,421)	-19.4%	5,850,682
Income from Investments:					
Endowment & Other Invested Funds	121,100,000	13.8%	114,250,000	13.0%	6,850,000
Other	23,000,000	2.6%	21,000,000	2.4%	2,000,000
Departmental Activities	3,000,000	0.3%	3,000,000	0.3%	-
Total Revenues	$ 879,590,261	100.0%	$ 881,389,579	100.0%	$ (1,799,318)
Expenditures	$ 879,590,261		$ 881,389,579		$ (1,799,318)
Forecast Margin	$ -		$ -		

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

Undergraduate Tuition for Full-time Students	FALL 2007 Total Tuition & All Required Fees*	FALL 2006 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
Lower Division **	**$ 5,224**	**$ 4,862**	$ 362	7.4%
Stephen M. Ross School of Business	**5,224**	**4,862**	362	7.4%
Dentistry	**5,319**	**4,951**	368	7.4%
Engineering	**5,589**	**5,202**	387	7.4%
Kinesiology	**5,511**	**5,129**	382	7.4%
Upper Division **	**5,888**	**5,480**	408	7.4%
Stephen M. Ross School of Business	**6,293**	**5,857**	436	7.4%
Dentistry	**5,988**	**5,573**	415	7.4%
Engineering	**7,221**	**6,721**	500	7.4%
Kinesiology	**6,324**	**5,886**	438	7.4%
Nursing Accelerated Second Career Program	**6,591**	**n/a**		
Non-Resident:				
Lower Division **	**15,651**	**14,566**	1,085	7.4%
Stephen M. Ross School of Business	**15,651**	**14,566**	1,085	7.4%
Dentistry	**15,743**	**14,652**	1,091	7.4%
Engineering	**15,743**	**14,652**	1,091	7.4%
Kinesiology	**16,638**	**15,485**	1,153	7.4%
Upper Division **	**16,750**	**15,589**	1,161	7.4%
Stephen M. Ross School of Business	**16,995**	**15,817**	1,178	7.4%
Dentistry	**16,848**	**15,680**	1,168	7.4%
Engineering	**17,669**	**16,444**	1,225	7.4%
Kinesiology	**18,176**	**16,916**	1,260	7.4%
Nursing Accelerated Second Career Program	**18,721**	**n/a**		

* Rates per term include a $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $155.65 in FY07, $160.63 in FY08; an $80.00 Registration Fee; a $7.19 Michigan Student Assembly Fee; a $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; Literature, Science and the Arts; Music, Theatre and Dance; Natural Resources & Environment; Nursing; Pharmacy (B.S.); and Gerald R. Ford School of Public Policy (upper division only).

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

Graduate Resident Tuition for Full-time Students	FALL 2007 Total Tuition & All Required Fees*	FALL 2006 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
A. Alfred Taubman College of				
Architecture & Urban Planning	$ 9,447	$ 8,728	$ 719	8.2%
Art and Design	8,026	7,641	385	5.0%
Stephen M. Ross School of Business				
MBA	19,145	17,995	1,150	6.4%
Pre-candidate	8,205	7,811	394	5.0%
Dentistry				
Professional	13,272	12,284	988	8.0%
Pre-candidate	8,830	8,406	424	5.0%
Education	8,026	7,641	385	5.0%
Engineering				
Professional	9,201	8,759	442	5.0%
Pre-candidate	8,957	8,527	430	5.0%
Information	7,874	7,496	378	5.0%
Kinesiology	8,548	8,138	410	5.0%
Law	19,475	17,751	1,724	9.7%
Literature, Science, and the Arts	7,874	7,496	378	5.0%
Medicine				
Professional	12,378	11,783	595	5.0%
Pre-candidate	7,874	7,466	408	5.5%
Music, Theatre and Dance	8,026	7,641	385	5.0%
Natural Resources & Environment	8,026	7,641	385	5.0%
Nursing	8,118	7,728	390	5.0%
Pharmacy				
Pharm.D.	8,854	8,429	425	5.0%
Pre-candidate	7,874	7,496	378	5.0%
Public Health	9,657	8,867	790	8.9%
Gerald R. Ford School of Public Policy	8,911	8,483	428	5.0%
Rackham Interdepartmental Programs	7,874	7,496	378	5.0%
Social Work	9,310	8,821	489	5.5%

* Rates per term include a $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $155.65 in FY07, $160.63 in FY08; an $80.00 Registration Fee; a $7.19 Michigan Student Assembly Fee; a $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 2007 Total Tuition & All Required Fees*	FALL 2006 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Non-Resident:				
A. Alfred Taubman College of Architecture				
& Urban Planning	**$ 14,965**	**$ 14,246**	$ 719	5.0%
Art and Design	**16,147**	**15,371**	776	5.0%
Stephen M. Ross School of Business				
MBA	**21,645**	**20,495**	1,150	5.6%
Pre-candidate	**16,318**	**15,534**	784	5.0%
Dentistry				
Professional	**20,731**	**19,735**	996	5.0%
Pre-candidate	**16,125**	**15,350**	775	5.0%
Education	**16,147**	**15,371**	776	5.0%
Engineering				
Professional	**17,056**	**16,237**	819	5.0%
Pre-candidate	**16,781**	**15,975**	806	5.0%
Information	**15,829**	**15,069**	760	5.0%
Kinesiology	**17,297**	**16,466**	831	5.0%
Law	**20,975**	**19,251**	1,724	9.0%
Literature, Science, and the Arts	**15,829**	**15,069**	760	5.0%
Medicine				
Professional	**19,560**	**18,445**	1,115	6.0%
Pre-candidate	**15,829**	**15,006**	823	5.5%
Music, Theatre and Dance	**16,147**	**15,371**	776	5.0%
Natural Resources & Environment	**15,829**	**15,069**	760	5.0%
Nursing	**16,328**	**15,544**	784	5.0%
Pharmacy				
Pharm.D.	**16,279**	**15,497**	782	5.0%
Pre-candidate	**15,829**	**15,069**	760	5.0%
Public Health	**16,451**	**15,661**	790	5.0%
Gerald R. Ford School of Public Policy	**16,147**	**15,371**	776	5.0%
Rackham Interdepartmental Programs	**15,829**	**15,069**	760	5.0%
Social Work	**15,239**	**14,576**	663	4.5%

* Rates per term include a $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $155.65 in FY07, $160.63 in FY08; an $80.00 Registration Fee; a $7.19 Michigan Student Assembly Fee; a $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 2007 Total Tuition & All Required Fees*	FALL 2006 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Candidate:				
A. Alfred Taubman College of Architecture & Urban Planning	$ 5,189	$ 4,940	$ 249	5.0%
Stephen M. Ross School of Business	5,422	5,162	260	5.0%
Dentistry	5,166	4,918	248	5.0%
Education	5,239	4,988	251	5.0%
Engineering	6,224	5,925	299	5.0%
Information	5,139	4,892	247	5.0%
Kinesiology	5,139	4,892	247	5.0%
Law	5,139	4,892	247	5.0%
Literature, Science, and the Arts	5,139	4,892	247	5.0%
Medicine	5,239	4,988	251	5.0%
Music	5,239	4,988	251	5.0%
Natural Resources & Environment	5,239	4,988	251	5.0%
Nursing	5,239	4,988	251	5.0%
Pharmacy	5,139	4,892	247	5.0%
Public Health	5,338	5,082	256	5.0%
Gerald R. Ford School of Public Policy	5,239	4,988	251	5.0%
Rackham Interdepartmental Programs	5,139	4,892	247	5.0%
Other Programs**				
Stephen M. Ross School of Business - Executive MBA				
Resident	115,000	110,000	5,000	4.5%
Non-Resident	120,000	115,000	5,000	4.3%
Distance Education				
Engineering - Graduate				
Resident	1,277	1,216	61	5.0%
Non-Resident	1,399	1,332	67	5.0%

* Rates per term include a $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $155.65 in FY07, $160.63 in FY08; an $80.00 Registration Fee; a $7.19 Michigan Student Assembly Fee; a $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.

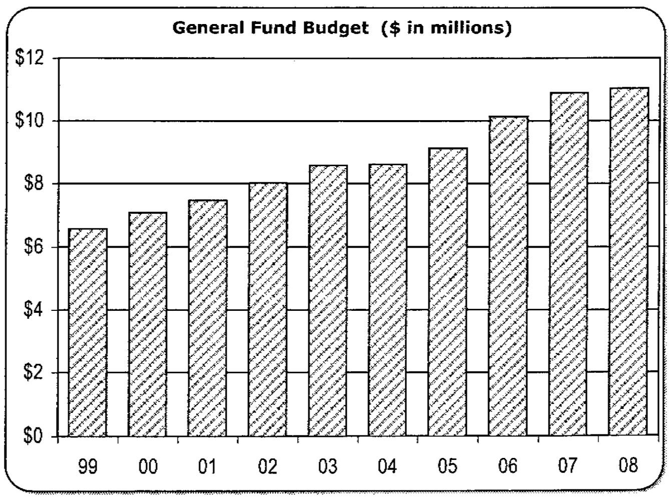
University of Michigan
Ann Arbor Campus

- ## 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 2007-08					
Fiscal Year 2006-07 Budget	$ 10,903,351		$ Change	$ 143,148	
Change in instructional activity revenue	343,941	(1)	% Change	1.3%	
Faculty Support	77,630		Average Annualized		
Other changes	(278,423)	(2)	3 Year % Change	6.8%	(3)
Fiscal Year 2007-08 Budget	**$ 11,046,499**				



Notes: 2007-08 Funding

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

2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

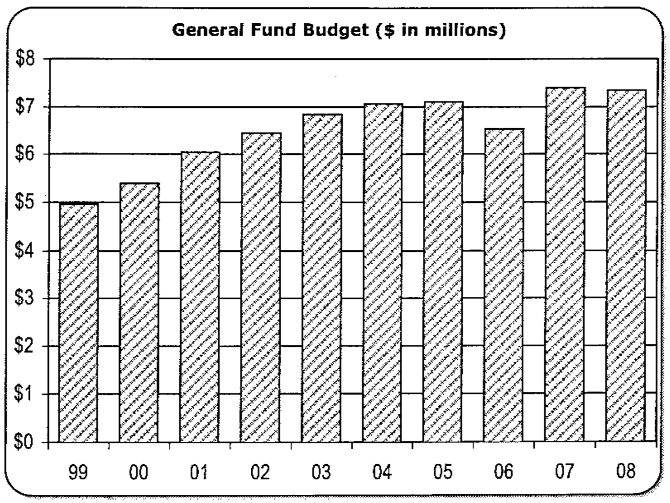
a. In FY04 the budget was reduced by 3.5% ($300K), in FY05 by 2.0% ($170K) and in FY06 by 0.63% ($60K).

School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$	7,391,204		$ Change	$	(43,390)
Change in instructional activity revenue		65,269	(1)	% Change		(0.6%)
Other changes		(108,659)	(2)	Average Annualized		
Fiscal Year 2007-08 Budget	**$**	**7,347,814**		3 Year % Change		1.3% (3)



Notes: 2007-08 Funding

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

2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

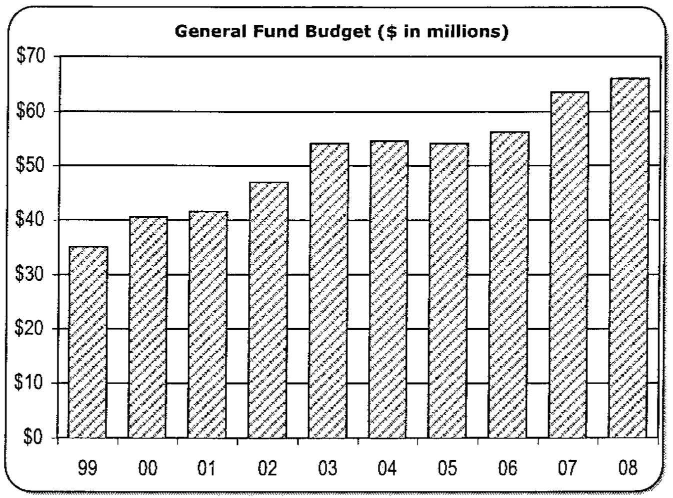
a. In FY04 the budget was reduced by 3.5% ($240K), in FY05 by 2.0% ($140K) and in FY06 by 0.63% ($45K).

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 63,488,357		$ Change	$ 2,553,089
Change in instructional activity revenue	4,475,897	(1)	% Change	4.0%
Other changes	(1,922,808)	(2)	Average Annualized	
Fiscal Year 2007-08 Budget	**$ 66,041,446**		3 Year % Change	4.7% (3)



Notes: 2007-08 Funding

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

2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

a. 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.

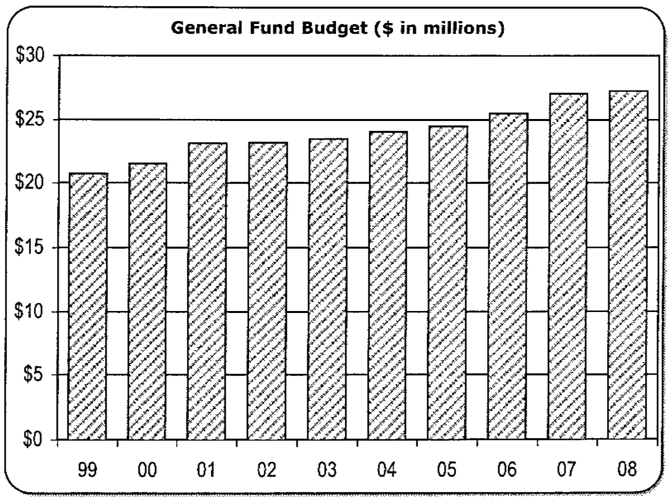
c. In FY07 undergraduate students began transferring from LS&A to Business in their sophomore year.

School of Dentistry

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 27,052,624		$ Change	$ 201,419
Change in instructional activity revenue	863,571	(1)	% Change	0.7%
Change in research activity revenue	(1,202,768)	(2)	Average Annualized	
Faculty Support	379,855		3 Year % Change	3.8% (4)
Other changes	160,761	(3)		
Fiscal Year 2007-08 Budget	**$ 27,254,043**			



Notes: 2007-08 Funding

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

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

3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

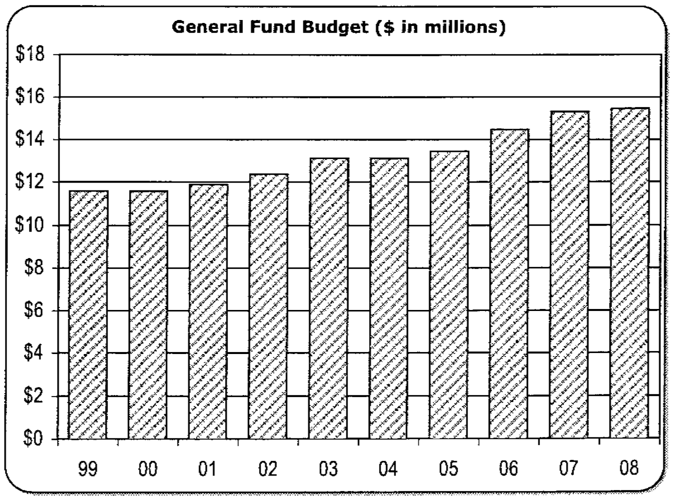
a. In FY04 the budget was reduced by 3.5% ($820K), in FY05 by 2.0% ($480K) and in FY06 by 0.63% ($150K).

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 15,325,379		$ Change	$	154,014
Change in instructional activity revenue	114,800	(1)	% Change		1.0%
Faculty support	322,440		Average Annualized		
Other changes	(283,226)	(2)	3 Year % Change		5.0% (3)
Fiscal Year 2007-08 Budget	**$ 15,479,393**				



Notes: 2007-08 Funding

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

2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

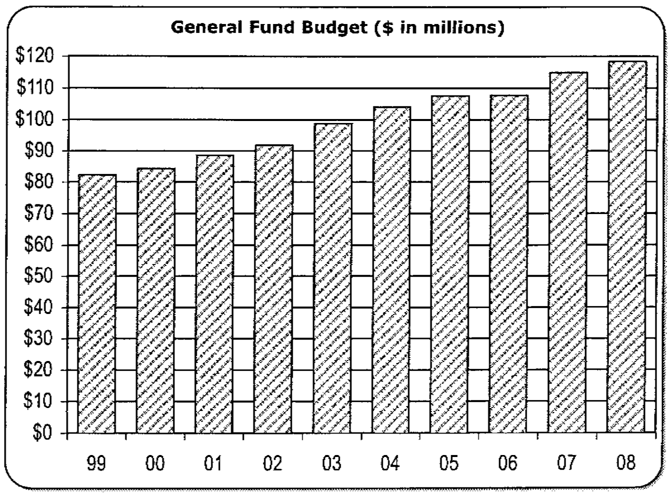
a. In FY04 the budget was reduced by 3.5% ($460K), in FY05 by 2.0% ($260K) and in FY06 by 0.63% ($85K).

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 114,881,492	$ Change	$ 3,540,425
Change in instructional activity revenue	5,500,061 (1)	% Change	3.1%
Change in research activity revenue	(1,000,000) (2)	Average Annualized	
Faculty support	319,386	3 Year % Change	3.5% (4)
Other changes	(1,279,022) (3)		
Fiscal Year 2007-08 Budget	**$ 118,421,917**		



Notes: 2007-08 Funding

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

Notes: Ten Year History

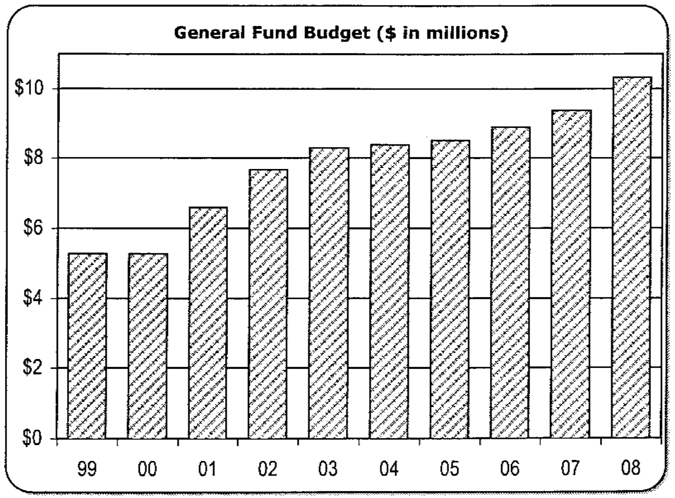
a. In FY04 the budget was reduced by 3.5% ($3.5M), in FY05 by 2.0% ($2.1M) and in FY06 by 0.63% ($680K).

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 9,389,561		$ Change	$ 954,700	
Change in instructional activity revenue	1,162,467	(1)	% Change	10.2%	
Faculty Support	85,932		Average Annualized		
Other changes	(293,699)	(2)	3 Year % Change	6.0%	(3)
Fiscal Year 2007-08 Budget	**$ 10,344,261**				



Notes: 2007-08 Funding

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

2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

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

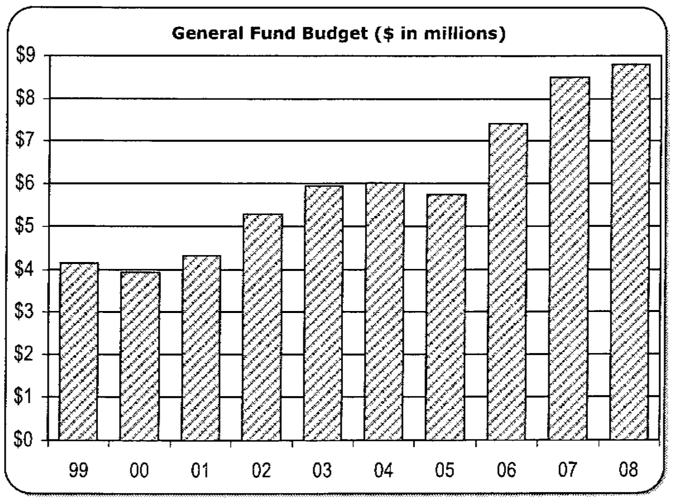
b. In FY06 the Center for Information Technology Integration (CITI) was transferred to the School of Information.

Division of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 8,510,633		$ Change	$ 294,340	
Change in instructional activity revenue	236,385	(1)	% Change	3.5%	
Change in research activity revenue	308,137	(2)	Average Annualized		
Other changes	(250,182)	(3)	3 Year % Change	15.6%	(4)
Fiscal Year 2007-08 Budget	**$ 8,804,973**				



Notes: 2007-08 Funding

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

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

3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

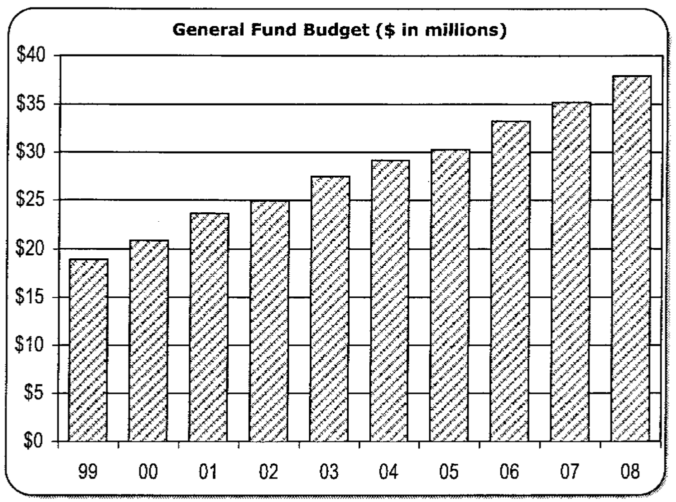
a. In FY04 the budget was reduced by 3.5% ($210K), in FY05 by 2.0% ($120K) and in FY06 by 0.63% ($35K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 35,197,501		$ Change	$ 2,745,683
Change in instructional activity revenue	3,081,709	(1)	% Change	7.8%
Other changes	(336,026)	(2)	Average Annualized	
Fiscal Year 2007-08 Budget	**$ 37,943,184**		3 Year % Change	8.0% (3)



Notes: 2007-08 Funding

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

2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

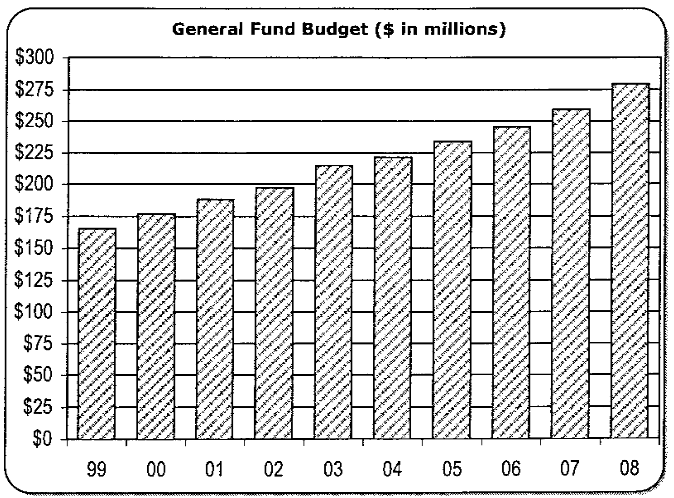
a. In FY04 the budget was reduced by 3.5% ($960K), in FY05 by 2.0% ($580K) and in FY06 by 0.63% ($190K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 258,930,938		$ Change	$ 18,558,283
Transfers & Restatement for UG Program	1,846,232	(1)	% Change	7.1% (5)
Adjusted Fiscal Year 2006-07 Budget	$ 260,777,170		Average Annualized	
Change in instructional activity revenue	19,990,160	(2)	3 Year % Change	6.3% (6)
Change in research activity revenue	(1,652,120)	(3)		
Faculty Support	567,224			
Other changes	(346,981)	(4)		
Fiscal Year 2007-08 Budget	**$ 279,335,453**			



Notes: 2007-08 Funding

1. Represents the transfer of the Biophysics Research Division to LS&A, the transfer from the Gerald R. Ford School of Public Policy for the new public policy undergraduate program, the reassignment of the Museum Studies Certificate program to LS&A, and transfers of faculty support funding.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the 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, 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 2006-07 Budget as the base.
6. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

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

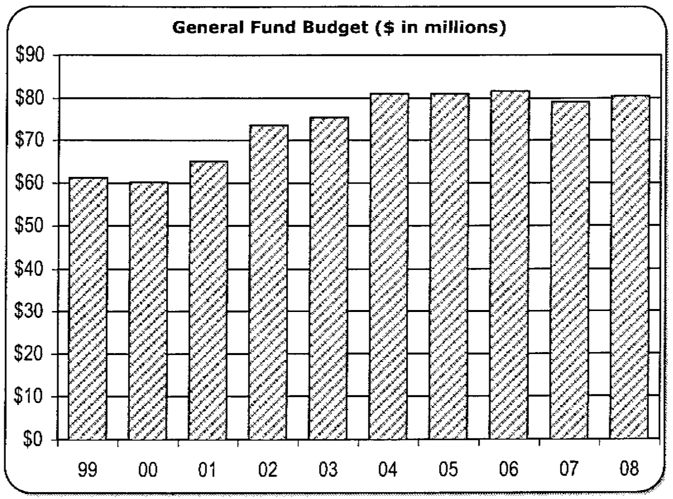
b. In FY04 the budget was reduced by 3.5% ($7.5M), in FY05 by 2.0% ($4.4M) and in FY06 by 0.63% ($1.5M).

Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 79,034,135		$ Change	$ 1,353,012
Change in instructional activity revenue	1,647,127	(1)	% Change	1.7%
Change in research activity revenue	(1,657,220)	(2)	Average Annualized	
Other changes	1,363,105	(3)	3 Year % Change	(0.7%) (4)
Fiscal Year 2007-08 Budget	**$ 80,387,147**			



Notes: 2007-08 Funding

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

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

3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

a. 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).

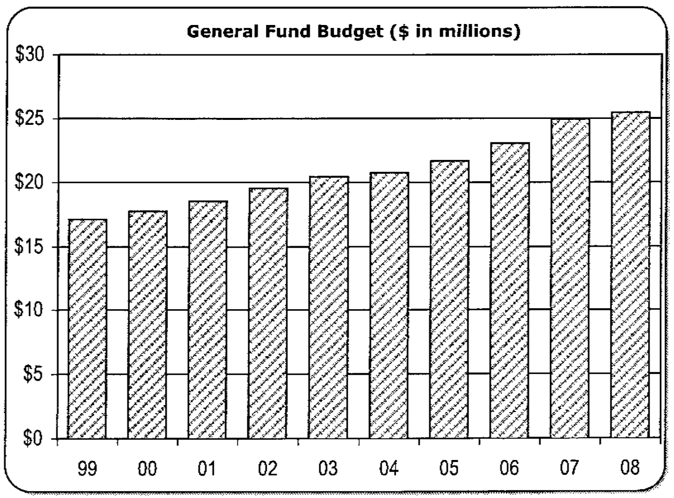
c. In FY06 the Institute of Gerontology was transferred to the Medical School.

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 24,933,424		$ Change	$ 508,675
Transfers	12,833	(1)	% Change	2.0% (4)
Adjusted Fiscal Year 2006-07 Budget	24,946,257		Average Annualized	
Change in instructional activity revenue	1,126,553	(2)	3 Year % Change	5.8% (5)
Faculty Support	445,843			
Other changes	(1,063,721)	(3)		
Fiscal Year 2007-08 Budget	**$ 25,454,932**			



Notes: 2007-08 Funding

1. Represents transfer of faculty support funding from the College of Literature, Science and the Arts.
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 interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2006-07 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

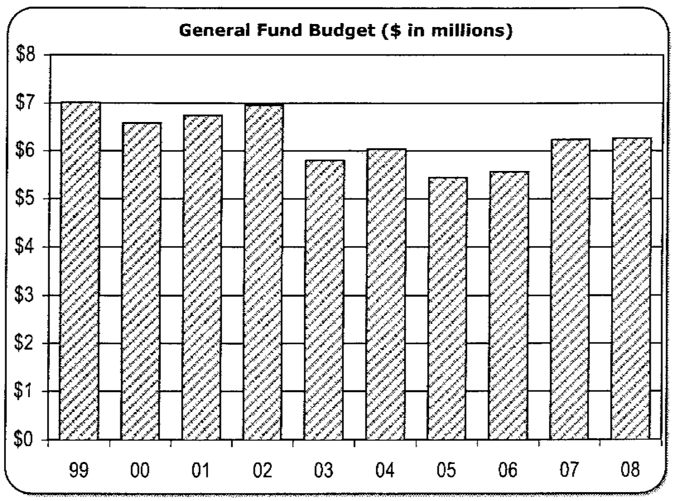
a. In FY04 the budget was reduced by 3.5% ($715K), in FY05 by 2.0% ($415K) and in FY06 by 0.63% ($135K).

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 6,241,310		$ Change	$ 18,888
Change in instructional activity revenue	533,331	(1)	% Change	0.3%
Other changes	(514,443)	(2)	Average Annualized	
Fiscal Year 2007-08 Budget	**$ 6,260,198**		3 Year % Change	5.0% (3)



Notes: 2007-08 Funding

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

2. Represents the net change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

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

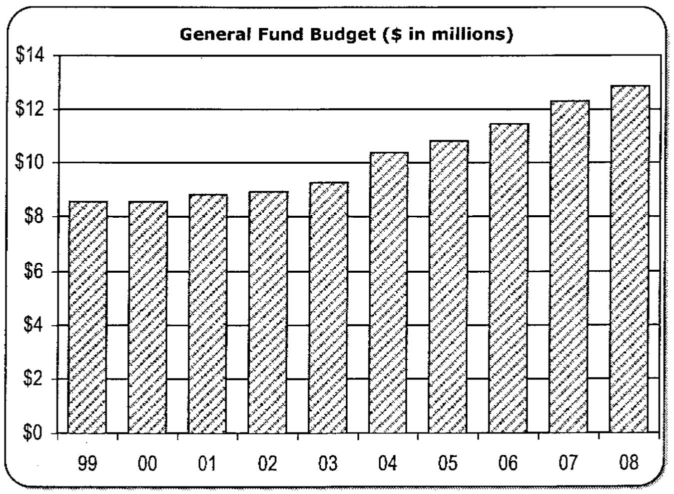
b. In FY04 the budget was reduced by 3.5% ($190K), in FY05 by 2.0% ($120K) and in FY06 by 0.63% ($35K).

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 12,319,285		$ Change	$	543,670
Change in instructional activity revenue	922,648	(1)	% Change		4.4%
Change in research activity revenue	(218,445)	(2)	Average Annualized		
Other changes	(160,533)	(3)	3 Year % Change		6.1% (4)
Fiscal Year 2007-08 Budget	**$ 12,862,955**				



Notes: 2007-08 Funding

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2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

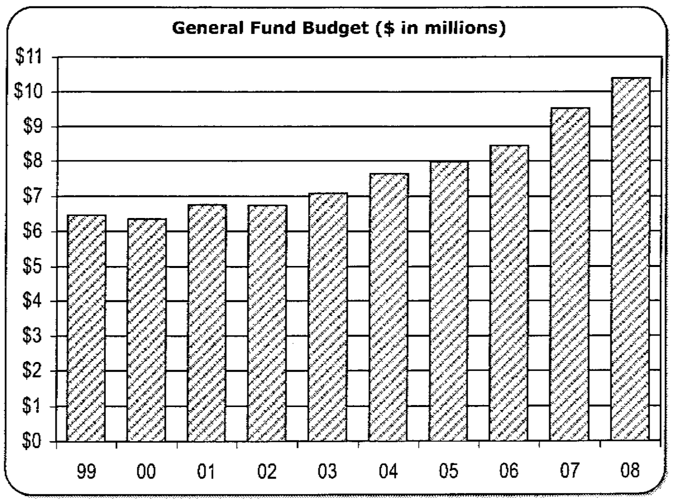
a. In FY04 the budget was reduced by 3.5% ($325K), in FY05 by 2.0% ($210K) and in FY06 by 0.63% ($70K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 9,528,791		$ Change	$ 868,688
Change in instructional activity revenue	920,575	(1)	% Change	9.1%
Faculty Support	107,405		Average Annualized	
Other changes	(159,292)	(2)	3 Year % Change	9.3% (3)
Fiscal Year 2007-08 Budget	**$ 10,397,479**			



Notes: 2007-08 Funding

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2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

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

Notes: Ten Year History

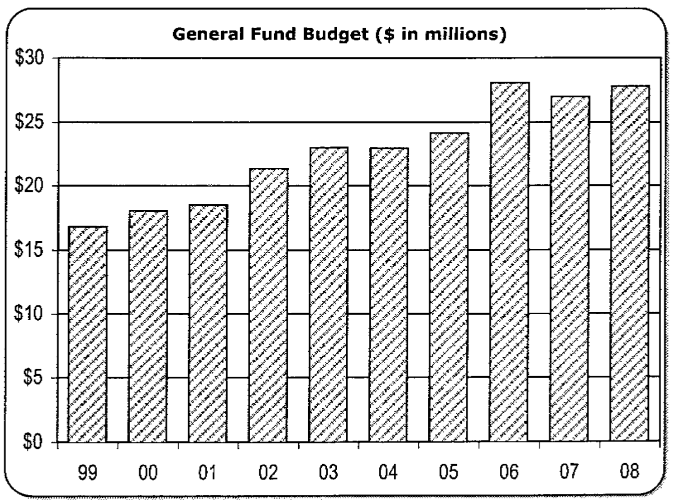
a. In FY04 the budget was reduced by 3.5% ($250K), in FY05 by 2.0% ($150K) and in FY06 by 0.63% ($50K).

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 26,997,388		$ Change	$ 788,300
Change in instructional activity revenue	1,295,821	(1)	% Change	2.9%
Change in research activity revenue	193,173	(2)	Average Annualized	
Other changes	(700,694)	(3)	3 Year % Change	4.9% (4)
Fiscal Year 2007-08 Budget	**$ 27,785,688**			



Notes: 2007-08 Funding

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

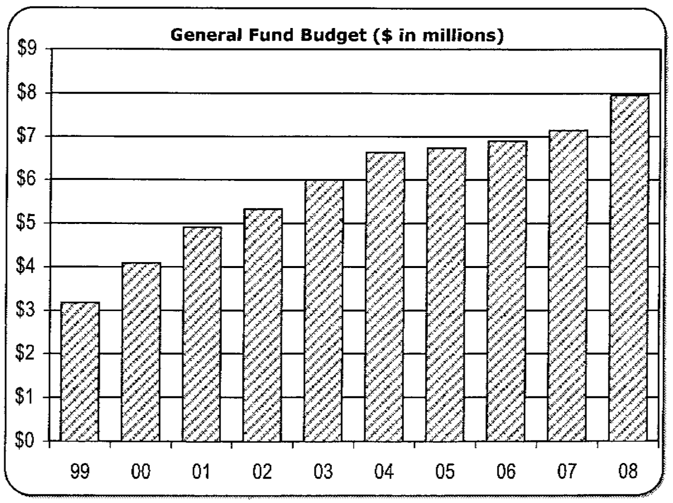
Notes: Ten Year History

a. 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 2007-08					
Fiscal Year 2006-07 Budget	$ 7,139,627		$ Change	$ 1,580,615	
Restatement for UG Program	(759,869)	(1)	% Change	24.8%	(4)
Adjusted Fiscal Year 2006-07 Budget	$ 6,379,758		Average Annualized		
Change in instructional activity revenue	1,166,885	(2)	3 Year % Change	9.9%	(5)
Faculty Support	185,490				
Instructional Initiatives	615,000				
Other changes	(386,760)	(3)			
Fiscal Year 2007-08 Budget	**$ 7,960,373**				



Notes: 2007-08 Funding

1. Represents the transfer to College of Literature, Science, and the Arts for the new public policy 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 of externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.

4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2006-07 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. In FY00 $0.5M for the State and Local Policy Center was transferred to this unit.

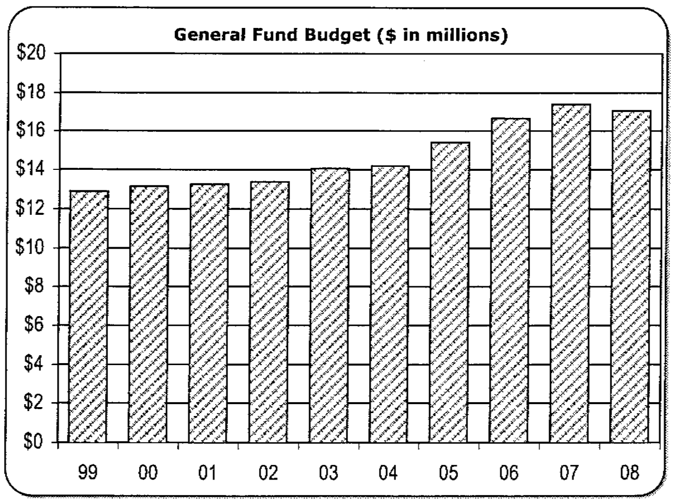
b. In FY04 the budget was reduced by 3.5% ($210K), in FY05 by 2.0% ($130K) and in FY06 by 0.63% ($40K).

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 17,409,523		$ Change	$	(326,377)
Change in instructional activity revenue	597,595	(1)	% Change		(1.9%)
Change in research activity revenue	(885,738)	(2)	Average Annualized		
Other changes	(38,234)	(3)	3 Year % Change		3.6% (4)
Fiscal Year 2007-08 Budget	**$ 17,083,146**				



Notes: 2007-08 Funding

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3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

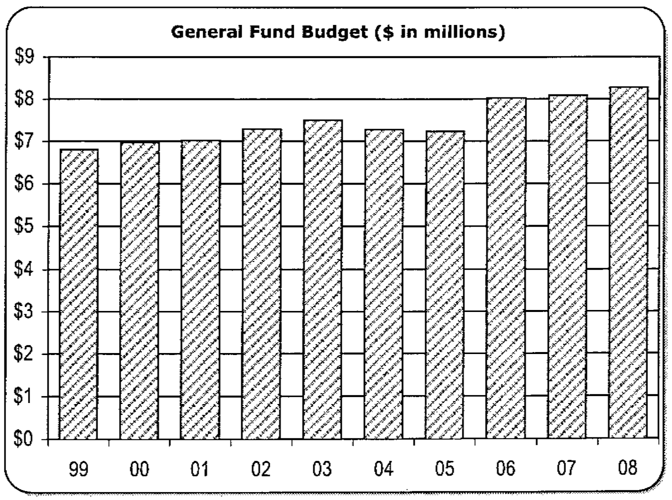
Notes: Ten Year History

a. 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 2007-08				
Fiscal Year 2006-07 Budget	$ 8,087,345		$ Change	$ 186,553
General operating increase	174,888		% Change	2.3%
Other Changes	11,665		Average Annualized	
Fiscal Year 2007-08 Budget	**$ 8,273,898**		3 Year % Change	5.3% (1)



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.

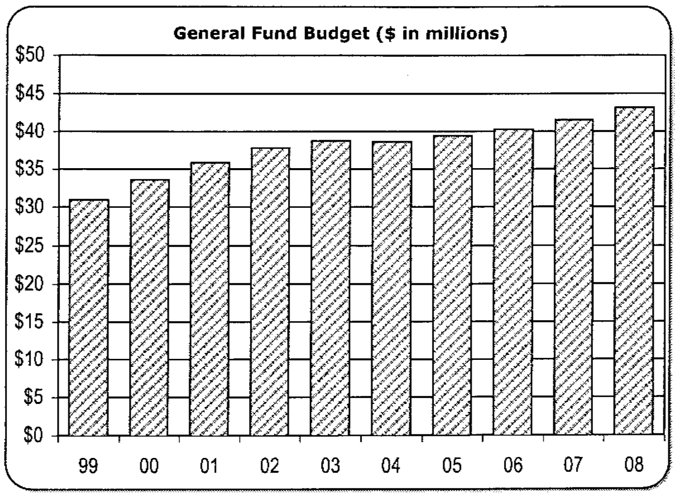
b. In FY04 the budget was reduced by 3.5% ($260K), in FY05 by 2.0% ($150K) and in FY06 by 0.63% ($45K).

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 41,569,896	$ Change	1,613,283
Increase acquisitions budget	936,860	% Change	3.9%
General operating increase	493,293	Average Annualized	
Other changes	183,130	3 Year % Change	3.1% (1)
Fiscal Year 2007-08 Budget	**$ 43,183,179**		



Notes: 2007-08 Funding

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

Notes: Ten Year History

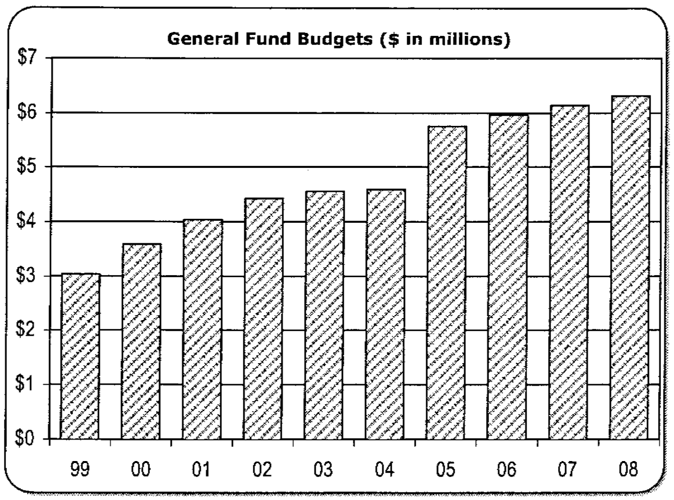
a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books and journals in order to maintain the Library's purchasing power for acquisitions.

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 2007-08				
Fiscal Year 2006-07 Budget	$ 6,145,545		$ Change	$ 167,418
General operating increase	136,076		% Change	2.7%
Other changes	31,342		Average Annualized	
Fiscal Year 2007-08 Budget	**$ 6,312,963**		3 Year % Change	3.0% (1)



Notes: 2007-08 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.

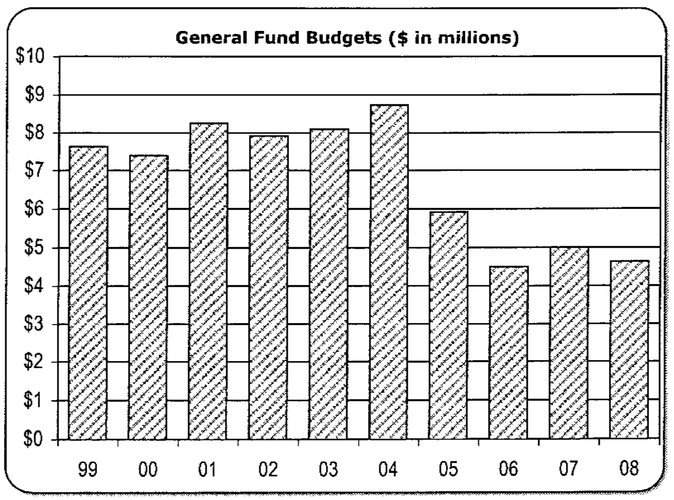
b. In FY04 the budget was reduced by 3.5% ($200K), in FY05 by 2.0% ($110K) and in FY06 by 0.63% ($35K).

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 2007-08				
Fiscal Year 2006-07 Budget	$ 5,005,998		$ Change	$ 703,158
Transfers	(1,075,950)	(1)	% Change	17.9% (4)
Adjusted Fiscal Year 2006-07 Budget	3,930,048		Average Annualized	
Change in research activity revenue	747,763	(2)	3 Year % Change	8.9% (5)
Programmatic Initiatives	200,000			
Other changes	(244,605)	(3)		
Fiscal Year 2007-08 Budgets	**$ 4,633,206**			



Notes: 2007-08 Funding

1. Represents the transfer of the Biophysics Research Division to the College of Literature, Science and the Arts.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2006-07 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. Includes: 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.

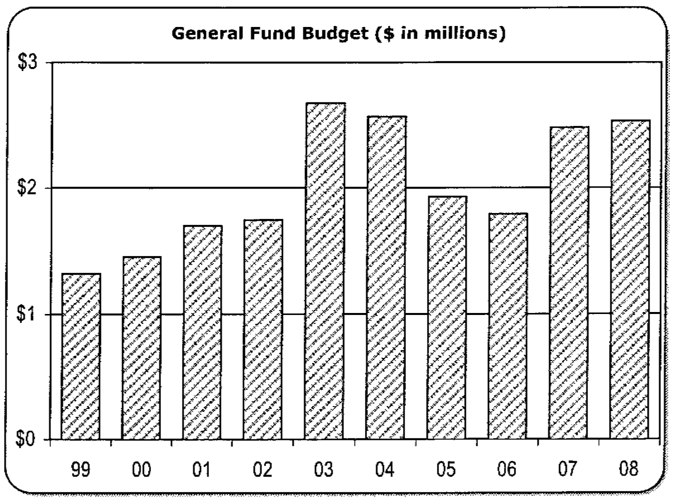
d. In FY04 the budget was reduced by 3.5% ($280K), in FY05 by 2.0% ($160K) and in FY06 by 0.63% ($50K).

Office of the President

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 2,482,617	$ Change	$	52,455
General operating increase	35,197	% Change		2.1%
Other changes	17,258	Average Annualized		
Fiscal Year 2007-08 Budget	**$ 2,535,072**	3 Year % Change		1.4% (1)



Notes: 2007-08 Funding

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

Notes: Ten Year History

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

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

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

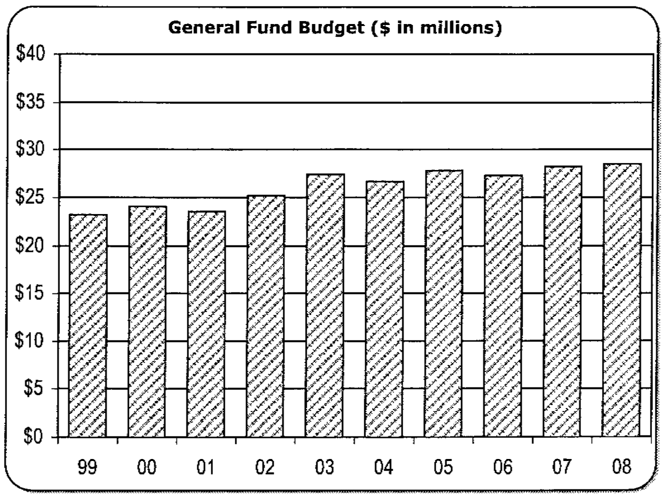
d. The FY07 increase of $0.7M represents the transfer of Michigan Public Media.

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 27,585,749		$ Change	$ 838,710
Transfers	52,887	(1)	% Change	3.0% (2)
Adjusted Fiscal Year 2006-07 Budget	27,638,636		Average Annualized	
General operating increase	504,497		3 Year % Change	2.9% (3)
Other changes	334,213			
Fiscal Year 2007-08 Budget	**$ 28,477,346**			



Notes: 2007-08 Funding

1. Represents transfer of funds for university initiatives to Academic Program Support, transfer of operations support for Digital Media Commons from Academic Program Funds, as well as transferring support for bulk mailings to Undergraduate Admissions 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 2006-07 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, 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, and SACUA.

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

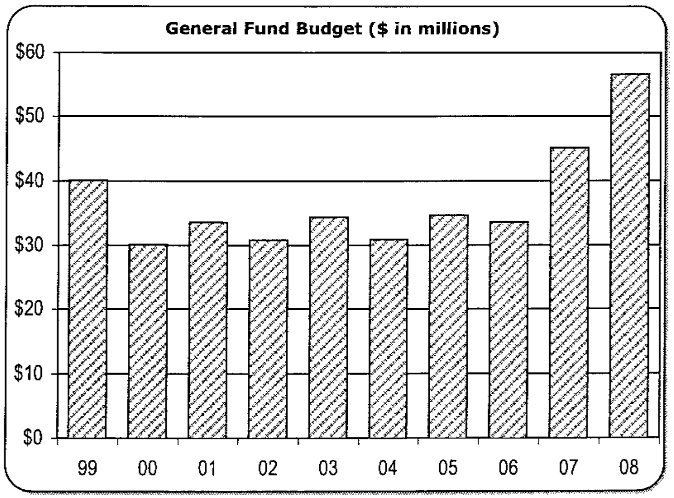
c. In FY04 the budget was reduced by 4.0% ($1.1M), in FY05 by 2.0% ($520K) and in FY06 by 0.63% ($175K).

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 45,063,925		$ Change	$ 12,051,616
Transfers	(534,613)	(1)	% Change	27.1% (2)
Adjusted Fiscal Year 2006-07 Budget	44,529,312		Average Annualized	
Contingency Fund	2,000,000		3 Year % Change	16.3% (3)
Faculty Support	2,500,000			
Research Initiatives Fund	3,000,000			
Funding for the Arts	1,000,000			
Instructional Technology	1,000,000			
Outreach Activities	1,050,000			
Other changes	1,501,616			
Fiscal Year 2007-08 Budget	**$ 56,580,928**			



Notes: 2007-08 Funding

1. Represents transfer of programming support for the University Unions, transfer of operations support for Digital Media Commons, and transfer of funds for university initiatives from the Provost.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2006-07 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).

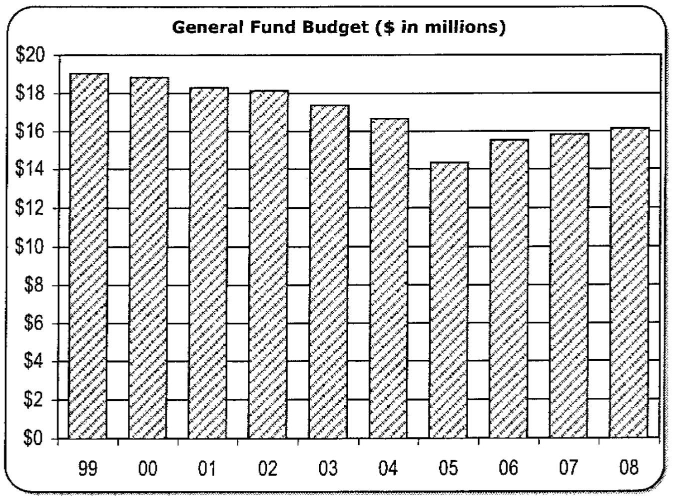
d. In FY07 a contingency reserve of $7.0M was re-established.

Provost and Executive Vice President for Academic Affairs - Information Technology Central Services

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 15,814,364	$ Change	$ 311,853
General operating increase	311,853	% Change	2.0%
Fiscal Year 2007-08 Budget	**$ 16,126,217**	Average Annualized 3 Year % Change	1.6% (1)



Notes: 2007-08 Funding

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

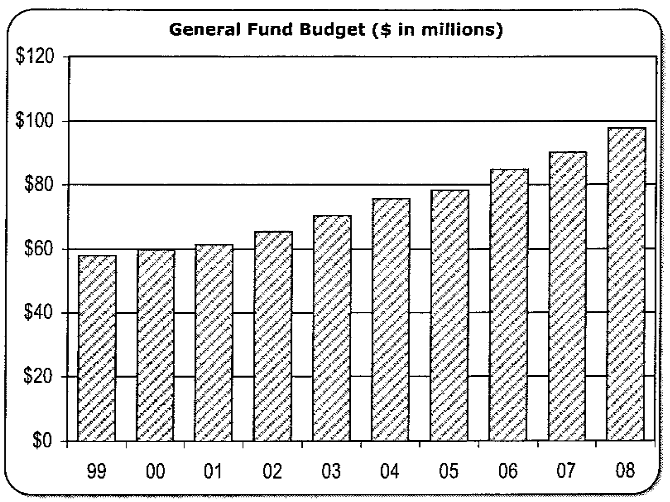
Notes: Ten Year History

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 2007-08			
Fiscal Year 2006-07 Budget	$ 90,120,174	$ Change	$ 7,637,608
Financial aid increase	7,637,608	% Change	8.5%
Fiscal Year 2007-08 Budget	**$ 97,757,782**	Average Annualized 3 Year % Change	7.8% (1)



Notes: 2007-08 Funding

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

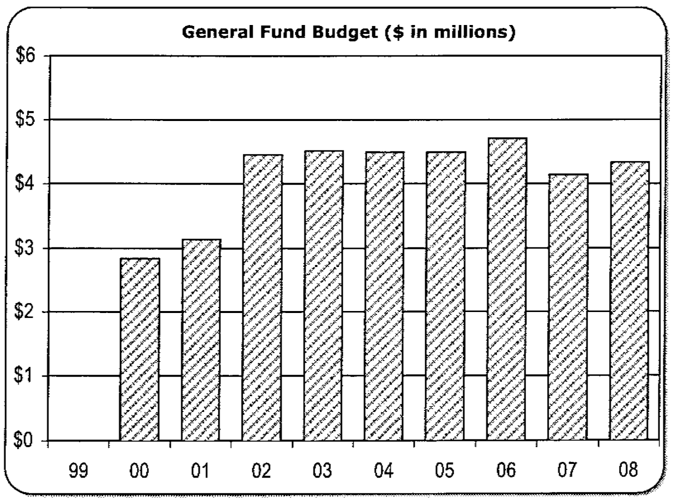
Notes: Ten Year History

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 2007-08				
Fiscal Year 2006-07 Budget	$ 4,134,137	$ Change	$	102,033
General operating increase	102,033	% Change		2.5%
Fiscal Year 2007-08 Budget	**$ 4,236,170**	Average Annualized 3 Year % Change		2.2% (1)



Notes: 2007-08 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.

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

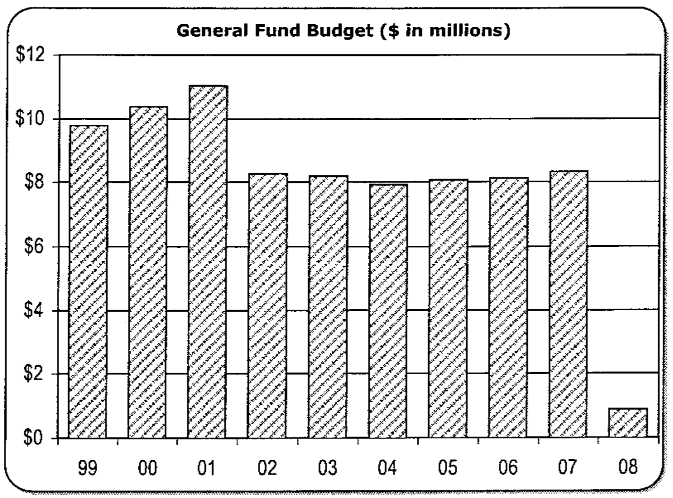
c. In FY07 Michigan Public Media was transferred to the Office of the President.

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 8,325,841		$ Change	$ (7,444,375)
Change funding source	(7,500,000)	(1)	% Change	-89.4%
General operating increase	44,141		Average Annualized	
Other changes	11,484		3 Year % Change	-52.2% (2)
Fiscal Year 2007-08 Budget	**$ 881,466**			



Notes: 2007-08 Funding

1. Represents the change in funding model for this activity to a source outside the General Fund.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

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

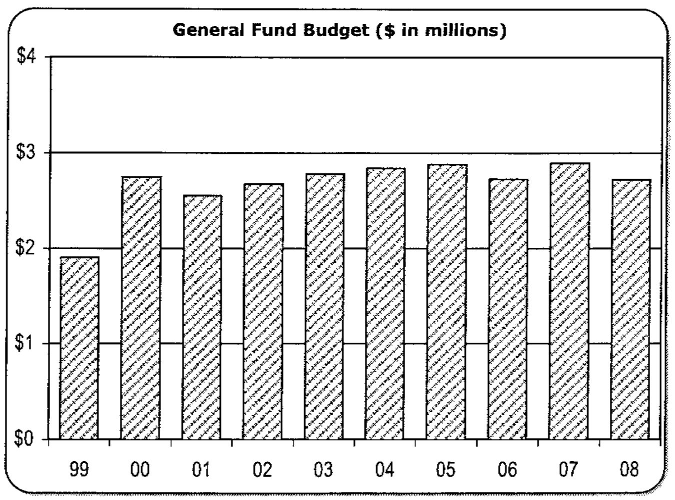
b. In FY04 the budget was reduced by 4.0% ($330K), in FY05 by 2.0% ($160K) and in FY06 by 0.63% ($50K).

Vice President and General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 2,890,154		$ Change	$ (173,383)
General operating increase	81,190		% Change	(6.0%)
Other changes	(254,573)		Average Annualized	
Fiscal Year 2007-08 Budget	**$ 2,716,771**		3 Year % Change	0.6% (1)



Notes: 2007-08 Funding

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

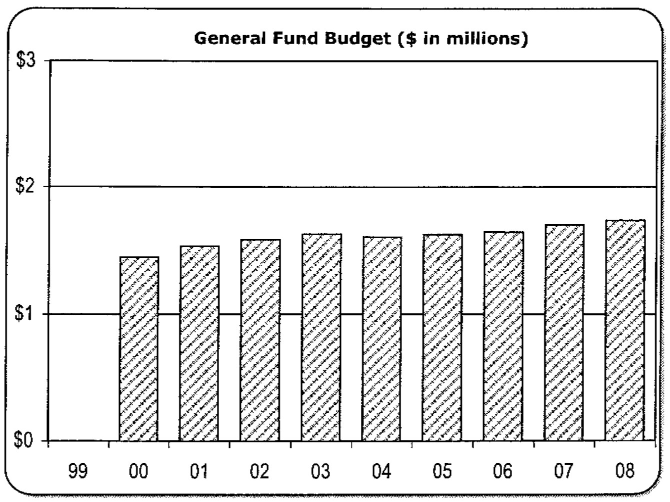
Notes: Ten Year History

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 2007-08					
Fiscal Year 2006-07 Budget	$	1,701,953	$ Change	$	37,391
General operating increase		28,076	% Change		2.2%
Other changes		9,315	Average Annualized		
Fiscal Year 2007-08 Budget	$	1,739,344	3 Year % Change		2.2% (1)



Notes: 2007-08 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.

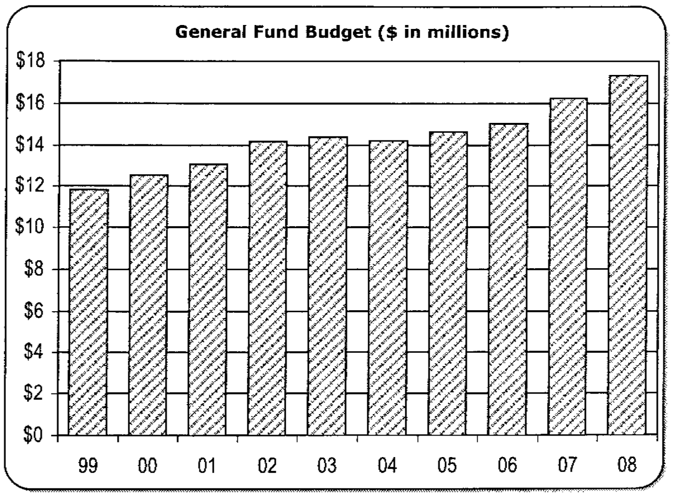
b. In FY04 the budget was reduced by 4.0% ($70K), in FY05 by 2.0% ($30K) and in FY06 by 0.63% ($10K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 16,228,464	$ Change	$ 1,103,739
General operating increase	323,794	% Change	6.8%
Technology Transfer/Energy Initiative	776,456	Average Annualized	
Other changes	3,489	3 Year % Change	4.1% (1)
Fiscal Year 2007-08 Budget	**$ 17,332,203**		



Notes: 2007-08 Funding

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

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

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

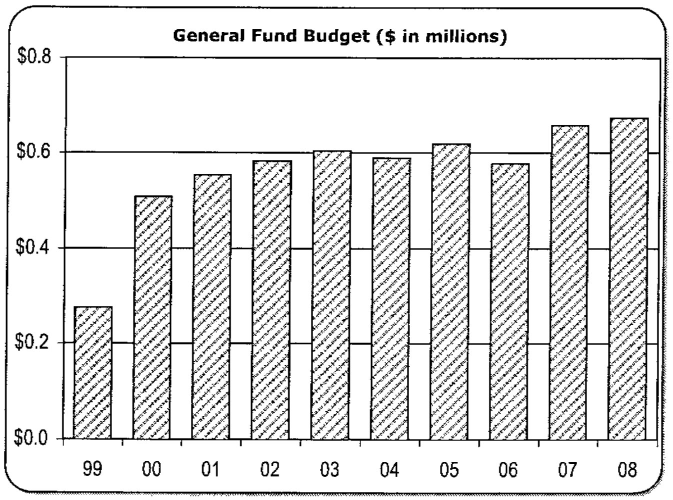
e. In FY06 a net $574K was transferred to the Vice President for Research - Support Units for the Business & Industrial Assistance Division previously within the Stephen M. Ross School of Business, the Institute of Gerontology move to the Medical School, and the Center for the Study of Complex Systems 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 2007-08

Fiscal Year 2006-07 Budget	$	657,089	$ Change	$	16,132
General operating increase		8,953	% Change		2.5%
Other changes		7,179	Average Annualized		
Fiscal Year 2007-08 Budget	**$**	**673,221**	3 Year % Change		2.9% (1)



Notes: 2007-08 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.

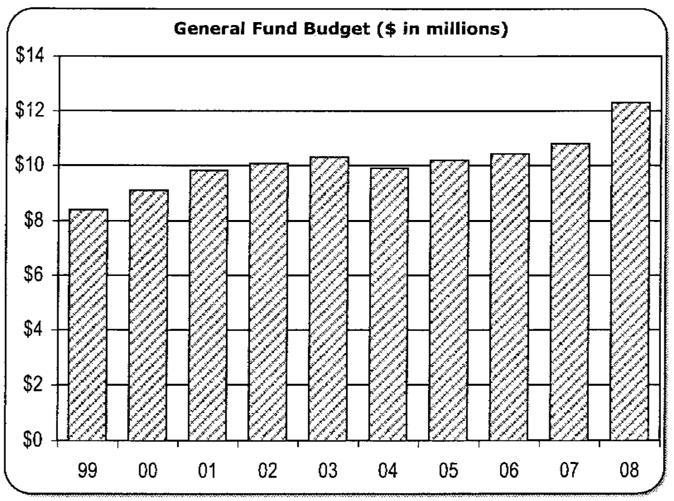
b. In FY04 the budget was reduced by 4.0% ($25K), in FY05 by 2.0% ($12K) and in FY06 by 0.63% ($4K).

Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$ 10,803,940		$ Change	$ 1,011,005
Transfers	475,000	(1)	% Change	9.0% (2)
Adjusted Fiscal Year 2006-07 Budget	11,278,940		Average Annualized	
General operating increase	309,190		3 Year % Change	7.1% (3)
International Center Support	480,000			
Other changes	221,815			
Fiscal Year 2007-08 Budget	**$ 12,289,945**			



Notes: 2007-08 Funding

1. Represents transfer of programming support for the University Unions from Academic Program Support.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2006-07 Budget as the base.

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

Notes: Ten Year History

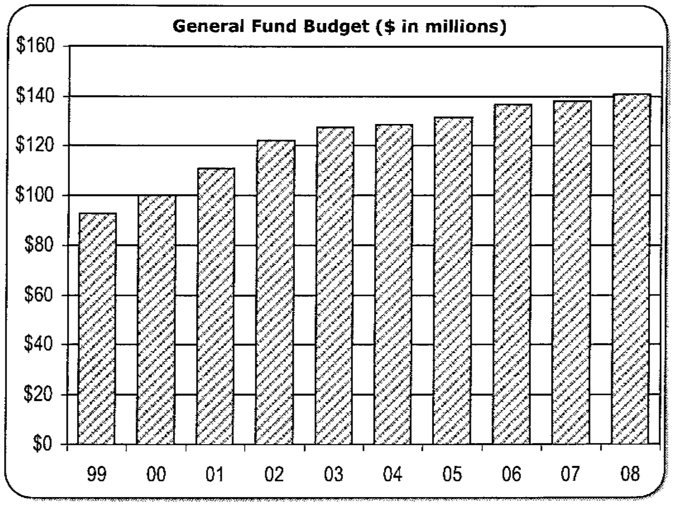
a. Includes University Unions and Vice President for Student Affairs.

b. 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 2007-08				
Fiscal Year 2006-07 Budget	$ 138,166,725		$ Change	$ 2,821,911
Transfers	(20,000) (1)		% Change	2.0% (2)
Adjusted Fiscal Year 2006-07 Budget	138,146,725		Average Annualized	
General operating increase	2,752,425		3 Year % Change	3.5% (3)
Other changes	69,486			
Fiscal Year 2007-08 Budget	**$ 140,968,636**			



Notes: 2007-08 Funding

1. Represents transfer of funding from Mail Services to the Office of Undergraduate Admissions.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2006-07 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).

c. In FY07 funding was transferred for infrastructure maintenance and audit fees to General University Support.

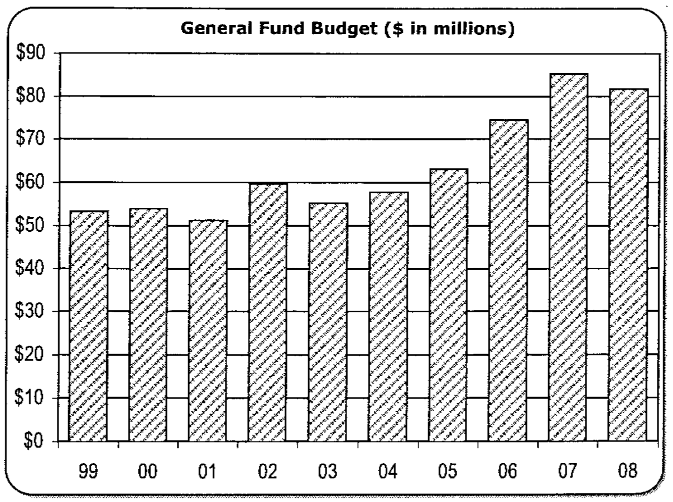
Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08

Fiscal Year 2006-07 Budget	$	85,330,772
Decrease in utilities		(3,999,492)
General operating increase		148,928
Other changes		263,776
Fiscal Year 2007-08 Budget	**$**	**81,743,984**

$ Change	$	(3,586,788)
% Change		-4.2%
Average Annualized 3 Year % Change		9.2% (1)



Notes: 2007-08 Funding

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

Notes: Ten Year History

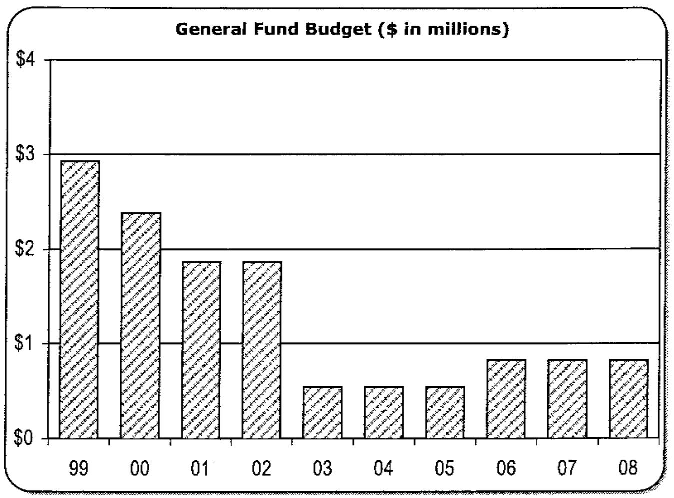
a. Includes: Central Heating Plant, Energy Management Office, Outlying Boilers, and Purchased Utilities.

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 2007-08					
Fiscal Year 2006-07 Budget	$	820,000	$ Change	$	0
Other changes		0	% Change		0.0%
Fiscal Year 2007-08 Budget	**$**	**820,000**	Average Annualized		
			3 Year % Change		14.6% (1)



Notes: 2007-08 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.

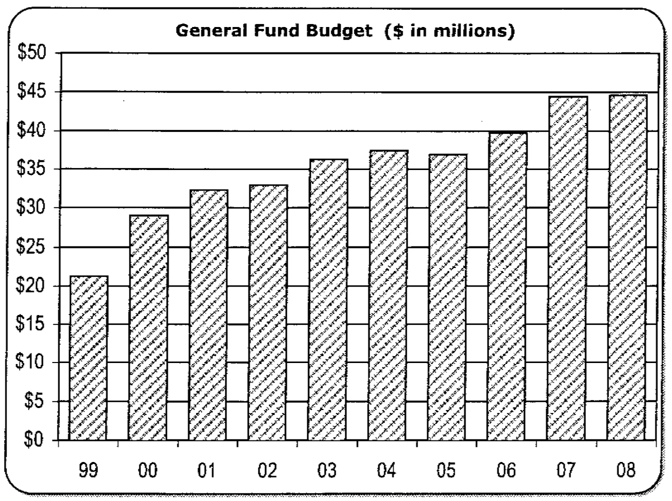
b. Prior to FY01, Workers Compensation was included in the Centrally Funded Staff Benefits. Effective FY01, it was transferred to General University Support.

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 2007-08			
Fiscal Year 2006-07 Budget	$ 44,439,252	$ Change	$ 728,784
Other changes	728,784	% Change	1.6%
Fiscal Year 2007-08 Budget	**$ 45,168,036**	Average Annualized 3 Year % Change	1.4% (1)



Notes: 2007-08 Funding

1. 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.

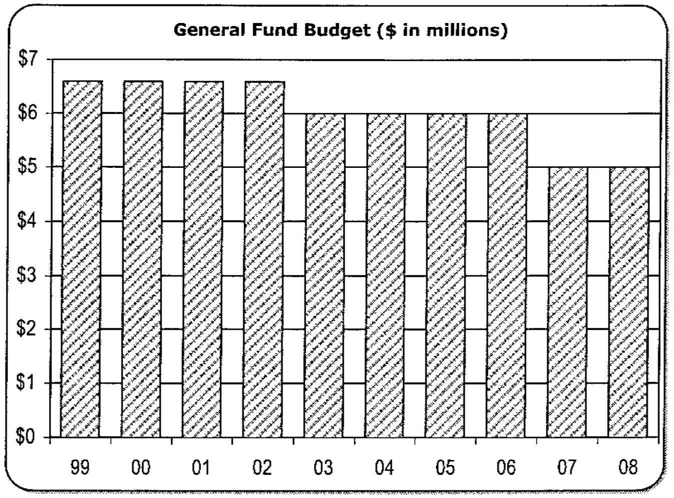
c. In FY06 Rackham Building debt service was transferred from Academic Program Support, and funding for Veritas insurance activity was transferred from VP and General Counsel.

d. In FY07 funding was transferred for infrastructure maintenance and audit fees from Executive Vice President and Chief Financial Officer.

Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2007-08				
Fiscal Year 2006-07 Budget	$ 5,000,000	$ Change	$	-
Other changes	0	% Change		0.0%
Fiscal Year 2007-08 Budget	**$ 5,000,000**	Average Annualized 3 Year % Change		(5.9%) (1)



Notes: 2007-08 Funding

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

Notes: Ten Year History

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