Table of Contents
The University of Michigan - Ann Arbor

Section One - Summary of Budget Revenues and Expenditures

Section Two - General Fund Budget

Detail of Budget Allocations:

Detail of Budget Allocations (cont'd):

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

	2008-2009 General	2008-2009 Designated	2008-2009 Auxiliary Activities	2008-2009 Expendable Restricted	2008-2009 Total	2007-2008 Total	$ Change
Revenues:							
State Appropriations	$ 329,908,000	$ -	$ -	$ -	$ 329,908,000	$ 320,156,000	$ 9,752,000
Student Tuition & Fees	894,486,505	-		-	894,486,505	840,565,529	53,920,976
Government Sponsored Programs:							
Federal	900,000	-		708,800,000	709,700,000	687,200,000	22,500,000
Non-Federal	-	-		6,300,000	6,300,000	8,800,000	(2,500,000)
Private Gifts & Sponsored Programs	-	1,000,000		206,900,000	207,900,000	203,100,000	4,800,000
Indirect Cost Recovery	171,569,135	-		-	171,569,135	164,709,739	6,859,396
Indirect Cost Recovery Alloc to Gen Op	-	-		(171,569,135)	(171,569,135)	(164,709,739)	(6,859,396)
Income from Investments:							
Endowment and Other Invested Funds	-	28,000,000		141,050,000	169,050,000	146,600,000	22,450,000
Other	4,600,000	1,160,000		5,000,000	10,760,000	47,975,000	(37,215,000)
Auxiliary Activities:							
UM Health System	-	-	2,389,346,486	-	2,389,346,486	2,198,276,659	191,069,827
Other Auxiliary Units	-	-	227,923,695	-	227,923,695	217,220,906	10,702,789
Departmental Activities	7,330,000	113,260,000		2,000,000	122,590,000	112,930,000	9,660,000
Total Revenues	$1,408,793,640	$143,420,000	$2,617,270,181	$ 898,480,865	$5,067,964,686	$ 4,782,824,094	$ 285,140,592
Total Expenditures	$1,408,793,640	$143,420,000	$2,581,992,912	$ 898,480,865	$5,032,687,417	$ 4,726,613,589	$ 306,073,828
Forecast Margin	$ -	$ -	$ 35,277,269	$ -	$ 35,277,269	$ 56,210,505	

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

	2008-2009	% of Total	2007-2008	% of Total	$ Change
Revenues:					
State Appropriations	$ 329,908,000	23.4%	$ 320,156,000	23.8%	$ 9,752,000
Student Tuition & Fees	894,486,505	63.5%	840,565,529	62.4%	53,920,976
Government Sponsored Programs:					
Federal	900,000	0.1%	900,000	0.1%	-
Indirect Cost Recovery	171,569,135	12.3%	164,709,739	12.2%	6,859,396
Income from Investments - Other	4,600,000	0.2%	14,900,000	1.0%	(10,300,000)
Departmental Activities	7,330,000	0.5%	6,430,000	0.5%	900,000
Total Revenues	$1,408,793,640	100.0%	$1,347,661,268	100.0%	$ 61,132,372
Total Expenditures	$1,408,793,640		$1,347,661,268		$ 61,132,372
Forecast Margin	$ -		$ -		

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

	2008-2009	% of Total	2007-2008	% of Total	$ Change
Revenues:					
Private Gifts & Sponsored Programs	$ 1,000,000	0.7%	$ 1,000,000	0.7%	$ -
Income from Investments:					
Endowment and Other Invested Funds	28,000,000	19.5%	25,500,000	18.2%	2,500,000
Other	1,160,000	0.8%	10,075,000	7.2%	(8,915,000)
Departmental Activities	113,260,000	79.0%	103,500,000	73.9%	9,760,000
Total Revenues	$ 143,420,000	100.0%	$ 140,075,000	100.0%	$ 3,345,000
Total Expenditures	$ 143,420,000		$ 140,075,000		$ 3,345,000
Forecast Margin	$ -		$ -		

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

	2008-2009			2007-2008		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	$1,935,908,660	$ 1,901,674,124	$ 34,234,536	$ 1,780,621,608	$1,737,351,865	$ 43,269,743
Michigan Health Corporation	9,393,355	6,346,769	3,046,586	9,037,553	8,127,105	910,448
Medical School - Clinical Activity	552,580,334	550,184,641	2,395,693	509,105,248	508,388,164	717,084
Executive Vice President for Medical Affairs	2,996,106	3,360,841	(364,735)	7,653,600	2,210,800	5,442,800
Subtotal	$2,500,878,455	$ 2,462,066,375	$ 38,812,080	$ 2,306,418,009	$2,256,077,934	$ 50,340,075
Less Rebilling Credits	(111,531,969)	(111,531,969)	-	(108,141,350)	(108,141,350)	-
Total - UM Health System	$2,389,346,486	$ 2,350,534,406	$ 38,812,080	$ 2,198,276,659	$2,147,936,584	$ 50,340,075
Other Auxiliary Units:						
Plant Operations	$ 123,880,503	$ 123,738,454	$ 142,049	$ 126,020,597	$ 126,159,666	$ (139,069)
Utilities	208,825,044	209,836,799	(1,011,755)	204,813,482	204,813,482	-
ITD Telecomm and Technology Services	27,389,634	30,914,814	(3,525,180)	28,192,806	31,696,081	(3,503,275)
University Housing	108,518,000	108,518,000	-	103,361,000	103,361,000	-
Strategic Procurement	123,393,242	123,710,961	(317,719)	110,191,099	110,057,040	134,059
Intercollegiate Athletics	75,702,000	73,132,000	2,570,000	72,844,000	62,908,000	9,936,000
Risk Management and Veritas Insurance Co	30,897,291	30,897,291	-	32,086,380	32,086,380	-
Staff Benefits Rebillings	47,921,248	50,491,237	(2,569,989)	45,977,023	48,560,220	(2,583,197)
Health Service	18,224,968	18,190,919	34,049	17,001,470	17,001,470	-
Parking Operations	21,725,300	20,981,002	744,298	19,480,565	18,868,891	611,674
Other Publications & Communications	11,327,707	11,056,547	271,160	11,753,378	11,667,433	85,945
League, Union, and Commons	18,067,899	18,041,194	26,705	17,829,080	17,829,080	-
Transportation Services	14,959,901	14,959,901	-	14,528,479	14,528,479	-
University Press	5,600,000	5,600,000	-	5,600,000	5,600,000	-
Dental Faculty Associates and Other Dental	4,335,000	3,950,000	385,000	4,275,000	3,403,000	872,000
Student Publications	1,738,890	2,196,607	(457,717)	1,995,699	1,876,228	119,471
Architecture, Engineering, & Construction	15,353,502	15,315,464	38,038	15,804,207	15,765,789	38,418
Other Auxiliary Units	16,512,962	16,876,712	(363,750)	16,596,371	16,297,967	298,404
Subtotal - Other Auxiliary Units	$ 874,873,091	$ 878,407,902	$ (3,534,811)	$ 848,350,636	$ 842,480,206	$ 5,870,430
Less Rebilling Credits	(631,990,372)	(631,990,372)	-	(617,073,273)	(617,073,273)	-
Less Allocated Student Fees in Gen Fund	(14,959,024)	(14,959,024)	-	(14,056,457)	(14,056,457)	-
Total - Other Auxiliary Units	$ 227,923,695	$ 231,458,506	$ (3,534,811)	$ 217,220,906	$ 211,350,476	$ 5,870,430
			-			-
Grand Total - Auxiliary Activities	$2,617,270,181	$ 2,581,992,912	$ 35,277,269	$ 2,415,497,565	$2,359,287,060	$ 56,210,505

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

	2008-2009 Schedule D Forecast Margin	Add back / (Subtract) Reconciling Items to Units' Approved Budget: Investment Income	Equity Transfers	Gifts & Endowment Income	2008-2009 Unit Budget Margin	2008-2009 Regents Item Margin*
UM Health System:						
Hospitals and Health Centers	$ 34,234,536	$ (51,054,660)	$ 73,774,124		$ 56,954,000	$ 56,954,000
Michigan Health Corporation	3,046,586		(122,000)		2,924,586	
Medical School - Clinical Activity	2,395,693		(73,652,124)		(71,256,431)	
Executive Vice President for Medical Affairs	(864,735)		-		(864,735)	
Total - UM Health System	$ 38,812,080	$ (51,054,660)	$ -	$ -	$(12,242,580)	
Other Auxiliary Units:						
Plant Operations	$ 142,049				$ 142,049	
Utilities	(1,011,755)				(1,011,755)	
ITD Telecomm and Technology Services	(3,525,180)				(3,525,180)	
University Housing	-				-	
Strategic Procurement	(317,719)				(317,719)	
Intercollegiate Athletics	2,570,000			-	2,570,000	
Risk Management and Veritas Insurance Co	-				-	
Staff Benefits Rebillings	(2,569,989)				(2,569,989)	
Health Service	34,049				34,049	
Parking Operations	744,298				744,298	
Other Publications and Communications	271,160				271,160	
League, Union, and Commons	26,705				26,705	
Transportation Services	-				-	
University Press	-				-	
Dental Faculty Associates and Other Dental	885,000				885,000	
Student Publications	(457,717)				(457,717)	
Architecture, Engineering, & Construction	38,038				38,038	
Other Internal Services	(363,750)				(363,750)	
Subtotal - Other Auxiliary Units	$ (3,534,811)	$ -	$ -	$ -	$ (3,534,811)	
TOTAL	$ 35,277,269	$ (51,054,660)	$ -	$ -	$(15,777,391)	

**Hospitals and Health Centers receive additional regental approval as noted in the "Regents Item Margin" column. This reconciling item is due to the treatment of investment earnings 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

	2008-2009	% of Total	2007-2008	% of Total	$ Change
Revenues:					
Government Sponsored Programs:					
Federal	$ 708,800,000	78.9%	$ 686,300,000	78.0%	$ 22,500,000
Non-Federal	6,300,000	0.7%	8,800,000	1.0%	(2,500,000)
Private Gifts & Sponsored Programs	206,900,000	23.0%	202,100,000	23.0%	4,800,000
Indirect Cost Recoveries Allocated to General Oper.	(171,569,135)	-19.1%	(164,709,739)	-18.7%	(6,859,396)
Income from Investments:					
Endowment & Other Invested Funds	141,050,000	15.7%	121,100,000	13.8%	19,950,000
Other	5,000,000	0.6%	23,000,000	2.6%	(18,000,000)
Departmental Activities	2,000,000	0.2%	3,000,000	0.3%	(1,000,000)
Total Revenues	$ 898,480,865	100.0%	$ 879,590,261	100.0%	$ 18,890,604
Expenditures	$ 898,480,865		$ 879,590,261		$ 18,890,604
Forecast Margin	$ -		$ -		

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

Undergraduate Tuition for Full-time Students	FALL 2008 Total Tuition & All Required Fees*	FALL 2007 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
Lower Division **	$ 5,519	$ 5,224	$ 295	5.6%
Stephen M. Ross School of Business	5,519	5,224	295	5.6%
Dentistry	5,619	5,319	300	5.6%
Engineering	5,904	5,589	315	5.6%
Kinesiology	5,822	5,511	311	5.6%
Upper Division **	6,220	5,888	332	5.6%
Stephen M. Ross School of Business	6,648	6,293	355	5.6%
Dentistry	6,326	5,988	338	5.6%
Engineering	7,628	7,221	407	5.6%
Kinesiology	6,681	6,324	357	5.6%
Nursing Accelerated Second Career Program	6,963	6,591	372	5.6%
Non-Resident:				
Lower Division **	16,535	15,651	884	5.6%
Stephen M. Ross School of Business	16,535	15,651	884	5.6%
Dentistry	16,632	15,743	889	5.6%
Engineering	16,632	15,743	889	5.6%
Kinesiology	17,578	16,638	940	5.6%
Upper Division **	17,696	16,750	946	5.6%
Stephen M. Ross School of Business	17,955	16,995	960	5.6%
Dentistry	17,799	16,848	951	5.6%
Engineering	18,667	17,669	998	5.6%
Kinesiology	19,202	18,176	1,026	5.6%
Nursing Accelerated Second Career Program	19,778	18,721	1,057	5.6%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $168.50 in FY09, $160.63 in FY08; $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; 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 2008 Total Tuition & All Required Fees*	FALL 2007 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
A. Alfred Taubman College of				
Architecture & Urban Planning	$ 10,202	$ 9,447	$ 755	8.0%
Art and Design	8,431	8,026	405	5.0%
Stephen M. Ross School of Business				
MBA	20,220	19,145	1,075	5.6%
Pre-candidate	8,619	8,205	414	5.0%
Dentistry				
Professional	13,942	13,272	670	5.0%
Pre-candidate	9,275	8,830	445	5.0%
Education	8,431	8,026	405	5.0%
Engineering				
Professional	9,665	9,201	464	5.0%
Pre-candidate	9,409	8,957	452	5.0%
Information	8,271	7,874	397	5.0%
Kinesiology	8,979	8,548	431	5.0%
Law	20,750	19,475	1,275	6.5%
Literature, Science, and the Arts	8,271	7,874	397	5.0%
Medicine				
Professional	13,003	12,378	625	5.0%
Pre-candidate	8,271	7,874	397	5.0%
Music, Theatre and Dance	8,431	8,026	405	5.0%
Natural Resources & Environment	8,431	8,026	405	5.0%
Nursing	8,527	8,118	409	5.0%
Pharmacy				
Pharm.D.	9,301	8,854	447	5.0%
Pre-candidate	8,271	7,874	397	5.0%
Public Health	10,487	9,657	830	8.6%
Gerald R. Ford School of Public Policy	9,360	8,911	449	5.0%
Rackham Interdepartmental Programs	8,271	7,874	397	5.0%
Social Work	9,910	9,310	600	6.4%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $168.50 in FY09, $160.63 in FY08; $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 2008 Total Tuition & All Required Fees*	FALL 2007 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Non-Resident:				
A. Alfred Taubman College of Architecture				
& Urban Planning	$ 15,720	$ 14,965	$ 755	5.0%
Art and Design	16,962	16,147	815	5.0%
Stephen M. Ross School of Business				
MBA	22,720	21,645	1,075	5.0%
Pre-candidate	17,142	16,318	824	5.0%
Dentistry				
Professional	21,777	20,731	1,046	5.0%
Pre-candidate	16,939	16,125	814	5.0%
Education	16,962	16,147	815	5.0%
Engineering				
Professional	17,917	17,056	861	5.0%
Pre-candidate	17,628	16,781	847	5.0%
Information	16,628	15,829	799	5.0%
Kinesiology	18,170	17,297	873	5.0%
Law	22,250	20,975	1,275	6.1%
Literature, Science, and the Arts	16,628	15,829	799	5.0%
Medicine				
Professional	20,743	19,560	1,183	6.0%
Pre-candidate	16,628	15,829	799	5.0%
Music, Theatre and Dance	16,962	16,147	815	5.0%
Natural Resources & Environment	16,628	15,829	799	5.0%
Nursing	17,152	16,328	824	5.0%
Pharmacy				
Pharm.D.	17,101	16,279	822	5.0%
Pre-candidate	16,628	15,829	799	5.0%
Public Health	17,281	16,451	830	5.0%
Gerald R. Ford School of Public Policy	16,962	16,147	815	5.0%
Rackham Interdepartmental Programs	16,628	15,829	799	5.0%
Social Work	15,839	15,239	600	3.9%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $168.50 in FY09, $160.63 in FY08; $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 2008 Total Tuition & All Required Fees*	FALL 2007 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Candidate:				
A. Alfred Taubman College of Architecture & Urban Planning	$ 5,451	$ 5,189	$ 262	5.0%
Stephen M. Ross School of Business	5,695	5,422	273	5.0%
Dentistry	5,426	5,166	260	5.0%
Education	5,503	5,239	264	5.0%
Engineering	6,538	6,224	314	5.0%
Information	5,398	5,139	259	5.0%
Kinesiology	5,398	5,139	259	5.0%
Law	5,398	5,139	259	5.0%
Literature, Science, and the Arts	5,398	5,139	259	5.0%
Medicine	5,503	5,239	264	5.0%
Music, Theatre and Dance	5,503	5,239	264	5.0%
Natural Resources & Environment	5,503	5,239	264	5.0%
Nursing	5,503	5,239	264	5.0%
Pharmacy	5,398	5,139	259	5.0%
Public Health	5,607	5,338	269	5.0%
Gerald R. Ford School of Public Policy	5,503	5,239	264	5.0%
Rackham Interdepartmental Programs	5,398	5,139	259	5.0%
Other Programs**				
Stephen M. Ross School of Business - Executive MBA				
Resident	120,000	115,000	5,000	4.3%
Non-Resident	125,000	120,000	5,000	4.2%
Distance Education***				
Engineering - Graduate				
Resident	1,341	1,277	64	5.0%
Non-Resident	1,469	1,399	70	5.0%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $168.50 in FY09, $160.63 in FY08; $80.00 Registration Fee; $7.19 Michigan Student Assembly Fee; $6.00 Student Legal Fee; and a School/College Government Fee of $1.50.*

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

*** *Rates per credit hour.*

University of Michigan Ann Arbor Campus

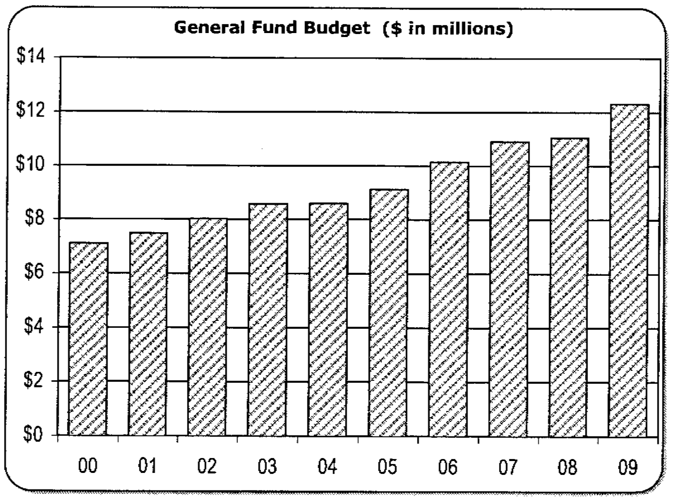
- ## Section Two:

  General Fund by Schools, Executive Offices, and Service Units

A. Alfred Taubman College of Architecture and Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09					
Fiscal Year 2007-08 Budget	$ 11,046,499		$ Change	$ 1,269,450	
Change in instructional activity revenue	922,604	(1)	% Change	11.5%	
Other changes	346,846	(2)	Average Annualized		
Fiscal Year 2008-09 Budget	**$ 12,315,949**		3 Year % Change	6.7%	(3)



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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

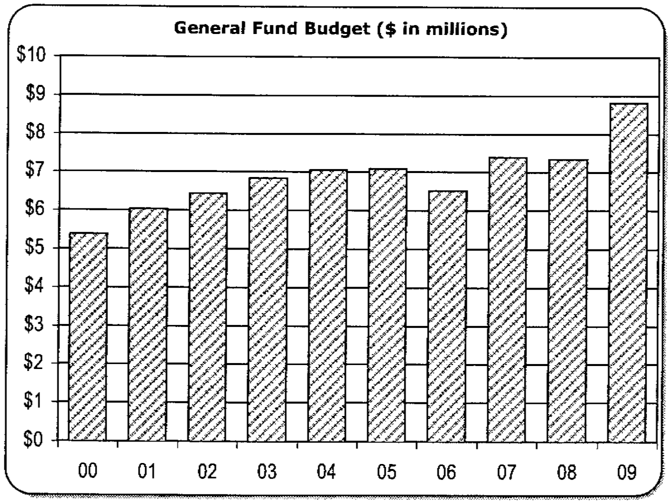
a. In FY04 the budget was reduced by 3.5% ($300K), in FY05 by 2.0% ($170K) and in FY06 by 0.63% ($60K).

School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 7,347,814		$ Change	$ 467,838	
Transfers	1,000,000	(1)	% Change	5.6%	(4)
Adjusted Fiscal Year 2007-08 Budget	$ 8,347,814		Average Annualized		
Change in instructional activity revenue	107,054	(2)	3 Year % Change	6.0%	(5)
Other changes	360,784	(3)			
Fiscal Year 2008-09 Budget	**$ 8,815,652**				



Notes: 2008-09 Funding

1. Represents transfer of programming support from Academic Program Support.

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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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

4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 Budget as the base.

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

Notes: Ten Year History

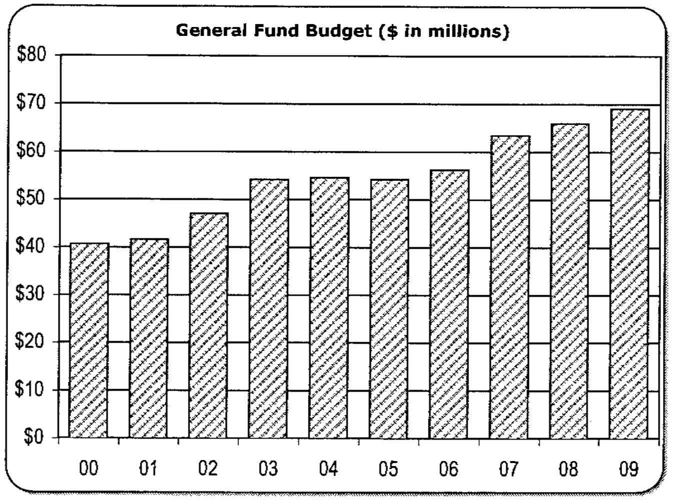
a. In FY04 the budget was reduced by 3.5% ($240K), in FY05 by 2.0% ($140K) and in FY06 by 0.63% ($45K).

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 66,041,446		$ Change	$ 3,390,659
Change in instructional activity revenue	5,649,151	(1)	% Change	5.1%
Other changes	(2,258,492)	(2)	Average Annualized	
Fiscal Year 2008-09 Budget	**$ 69,432,105**		3 Year % Change	7.3% (3)



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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.

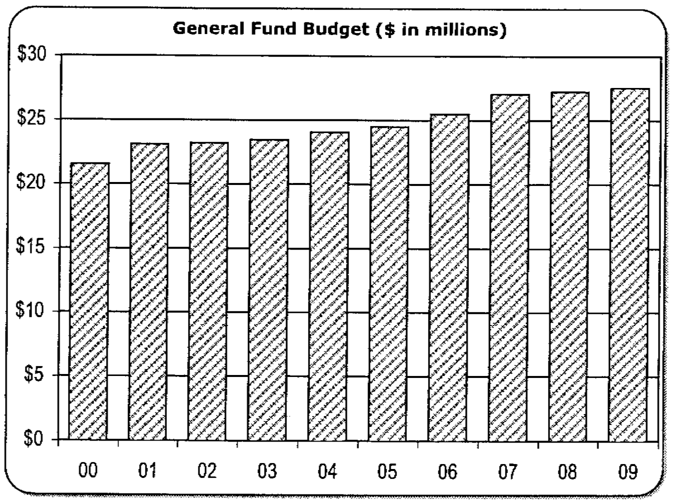
c. In FY07 undergraduate students began transferring from LS&A to Business in their sophomore year.

School of Dentistry

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 27,254,043		$ Change	$ 314,018
Change in instructional activity revenue	1,037,095	(1)	% Change	1.2%
Change in research activity revenue	(113,440)	(2)	Average Annualized	
Faculty Support	474,201		3 Year % Change	2.7% (4)
Other changes	(1,083,838)	(3)		
Fiscal Year 2008-09 Budget	**$ 27,568,061**			



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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).

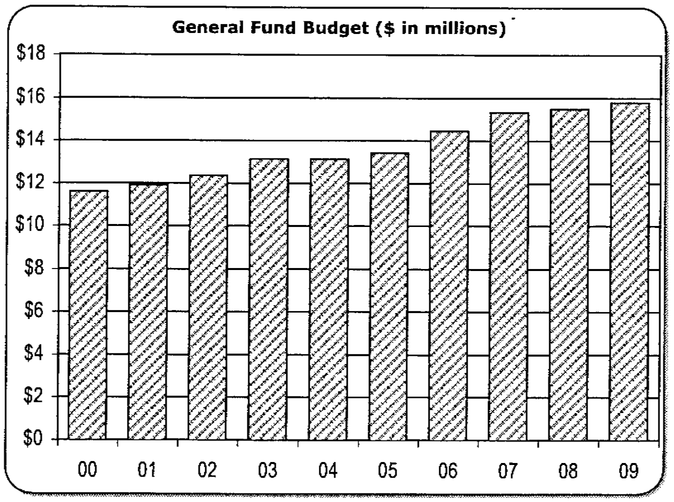
School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 15,479,393	
Transfers	13,355	(1)
Adjusted Fiscal Year 2007-08 Budget	15,492,748	
Change in instructional activity revenue	200,976	(2)
Faculty support	278,710	
Other changes	(206,541)	(3)
Fiscal Year 2008-09 Budget	**$ 15,765,893**	

$ Change	$ 273,145	
% Change	1.8%	(4)
Average Annualized 3 Year % Change	2.8%	(5)



Notes: 2008-09 Funding

1. Represents the 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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

4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 Budget as the base.

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

Notes: Ten Year History

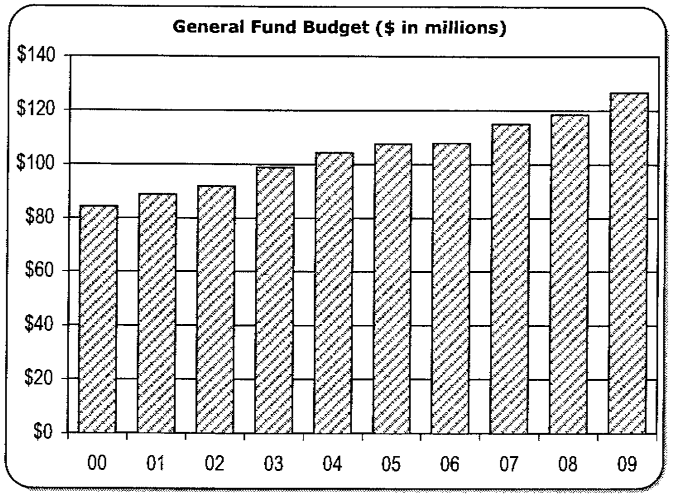
a. In FY04 the budget was reduced by 3.5% ($460K), in FY05 by 2.0% ($260K) and in FY06 by 0.63% ($85K).

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 118,421,917		$ Change	$ 8,336,359
Change in instructional activity revenue	10,708,719	(1)	% Change	7.0%
Change in research activity revenue	1,500,000	(2)	Average Annualized	
Faculty support	187,523		3 Year % Change	5.5% (4)
Other changes	(4,059,883)	(3)		
Fiscal Year 2008-09 Budget	**$ 126,758,276**			



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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

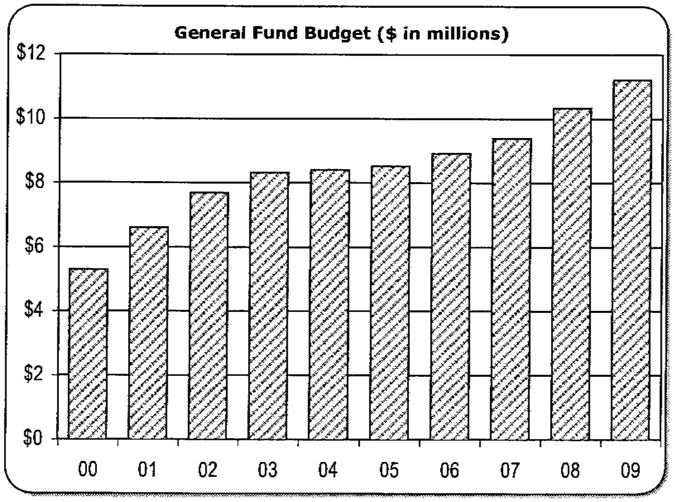
a. In FY04 the budget was reduced by 3.5% ($3.5M), in FY05 by 2.0% ($2.1M) and in FY06 by 0.63% ($680K).

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 10,344,261		$ Change	$ 874,200		
Change in instructional activity revenue	1,132,856	(1)	% Change	8.5%		
Change in research activity revenue	(250,050)	(2)	Average Annualized			
Faculty Support	36,757		3 Year % Change	8.0%	(4)	
Other changes	(45,363)	(3)				
Fiscal Year 2008-09 Budget	**$ 11,218,461**					



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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% ($280K), in FY05 by 2.0% ($170K) and in FY06 by 0.63% ($55K).

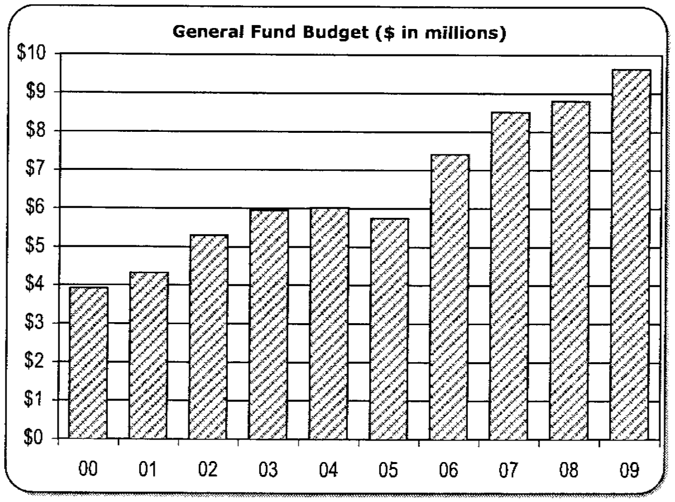
b. In FY06 the Center for Information Technology Integration (CITI) was transferred to the School of Information.

Division of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 8,804,973		$ Change	$ 826,417	
Change in instructional activity revenue	924,412	(1)	% Change	9.4%	
Change in research activity revenue	276,320	(2)	Average Annualized		
Faculty Support	80,459		3 Year % Change	9.2%	(4)
Other changes	(454,774)	(3)			
Fiscal Year 2008-09 Budget	**$ 9,631,390**				



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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

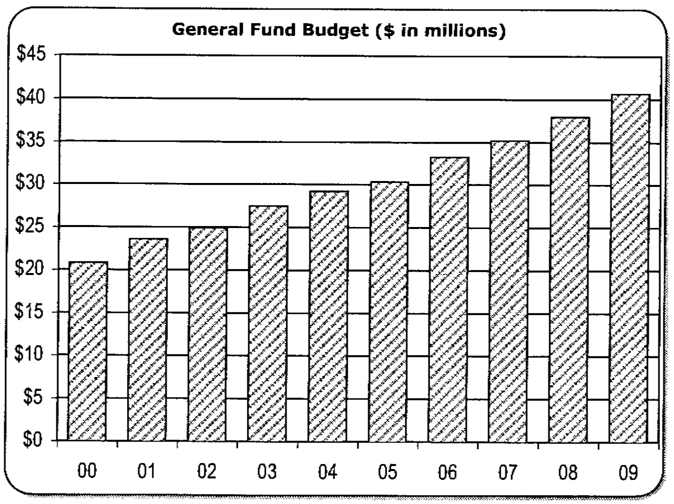
a. In FY04 the budget was reduced by 3.5% ($210K), in FY05 by 2.0% ($120K) and in FY06 by 0.63% ($35K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 37,943,184		$ Change	$ 2,676,733
Change in instructional activity revenue	3,614,373	(1)	% Change	7.1%
Faculty Support	41,044		Average Annualized	
Other changes	(978,684)	(2)	3 Year % Change	6.9% (3)
Fiscal Year 2008-09 Budget	**$ 40,619,917**			



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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

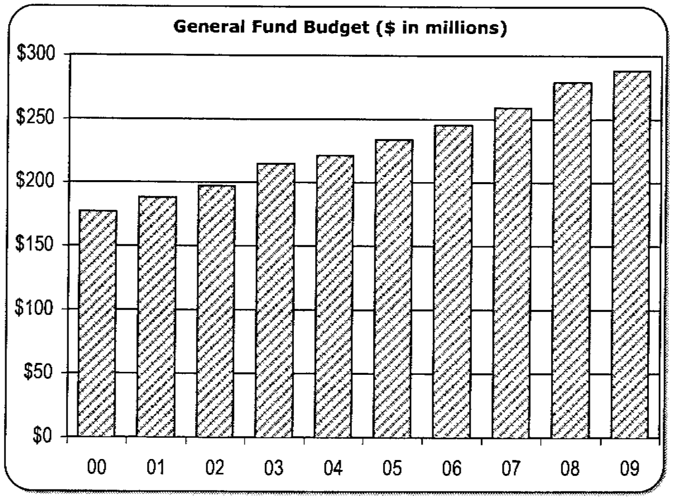
a. In FY04 the budget was reduced by 3.5% ($960K), in FY05 by 2.0% ($580K) and in FY06 by 0.63% ($190K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 279,335,453		$ Change	$ 8,330,207
Transfers & Restatement for UG Program	751,177	(1)	% Change	3.0% (4)
Adjusted Fiscal Year 2007-08 Budget	$ 280,086,630		Average Annualized	
Change in instructional activity revenue	12,360,129	(2)	3 Year % Change	5.2% (5)
Faculty Support	273,304			
Other changes	(4,303,226)	(3)		
Fiscal Year 2008-09 Budget	**$ 288,416,837**			



Notes: 2008-09 Funding

1. Represents the second and final transfer from the Gerald R. Ford School of Public Policy for the public policy undergraduate program, 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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 2007-08 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 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).

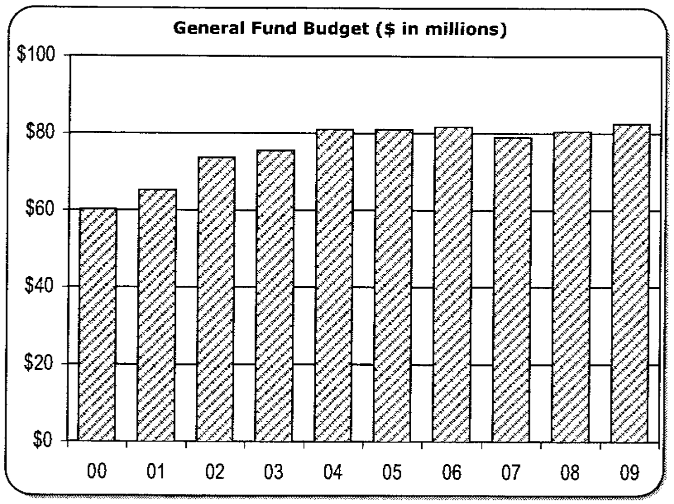
c. In FY08 the Biophysics Research Division ($1.1M) and the Museum Studies Certificate program ($72K) were transferred to LS&A.

Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 80,387,147		$ Change	$ 1,978,433	
Transfers	86,045	(1)	% Change	2.5%	(5)
Adjusted Fiscal Year 2007-08 Budget	80,473,192		Average Annualized		
Change in instructional activity revenue	1,056,211	(2)	3 Year % Change	0.4%	(6)
Change in research activity revenue	5,353,491	(3)			
Other changes	(4,431,269)	(4)			
Fiscal Year 2008-09 Budget	**$ 82,451,625**				



Notes: 2008-09 Funding

1. Represents the transfer of the Graduate Programs in Neuroscience and Cellular and Molecular Biology from the Rackham Graduate School, and faculty support funding to Academic Program Support.

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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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 2007-08 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 FY04 the budget was reduced by 3.5% ($2.6M), in FY05 by 2.0% ($1.6M) and in FY06 by 0.63% ($520K).

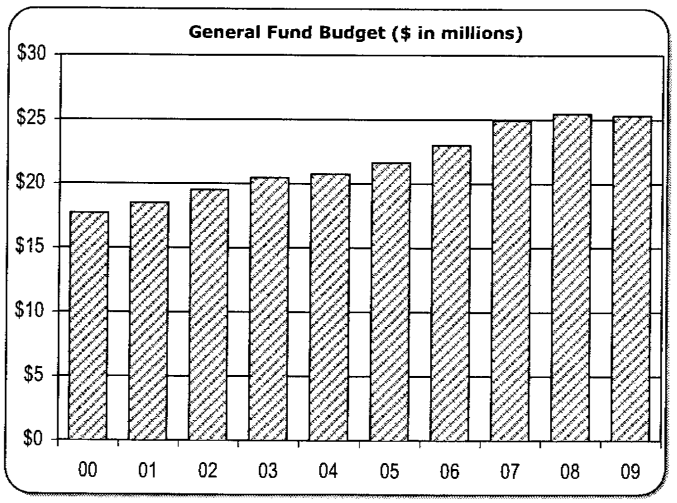
b. In FY06 the Institute of Gerontology was transferred to the Medical School.

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 25,454,932		$ Change	$ (149,511)	
Change in instructional activity revenue	(316,161)	(1)	% Change	-0.6%	
Faculty Support	373,632		Average Annualized		
Other changes	(206,982)	(2)	3 Year % Change	3.1%	(3)
Fiscal Year 2008-09 Budget	**$ 25,305,421**				



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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

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

Notes: Ten Year History

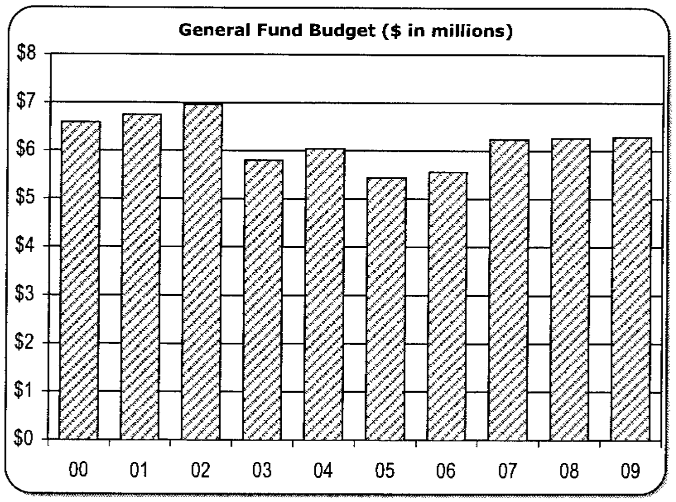
a. In FY04 the budget was reduced by 3.5% ($715K), in FY05 by 2.0% ($415K) and in FY06 by 0.63% ($135K).

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 6,260,198		$ Change	$	27,420
Change in instructional activity revenue	201,697	(1)	% Change		0.4%
Faculty Support	200,000		Average Annualized		
Other changes	(374,277)	(2)	3 Year % Change		4.2% (3)
Fiscal Year 2008-09 Budget	**$ 6,287,618**				



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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.

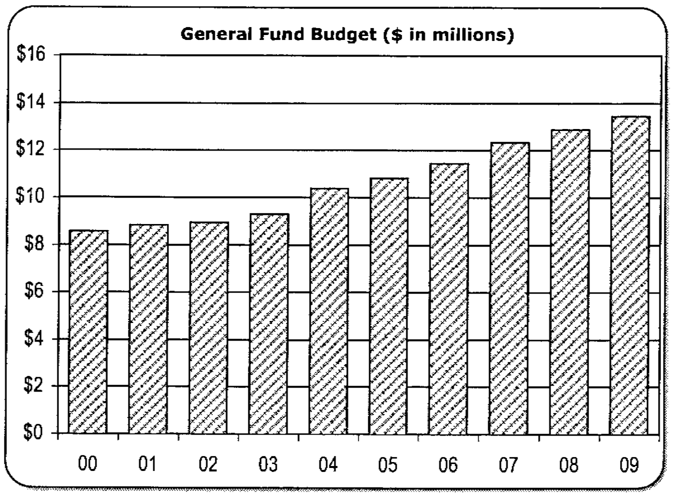
b. In FY04 the budget was reduced by 3.5% ($190K), in FY05 by 2.0% ($120K) and in FY06 by 0.63% ($35K).

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 12,862,955		$ Change	$	585,410	
Change in instructional activity revenue	630,829	(1)	% Change		4.6%	
Other changes	(45,419)	(2)	Average Annualized			
Fiscal Year 2008-09 Budget	**$ 13,448,365**		3 Year % Change		5.5%	(3)



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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

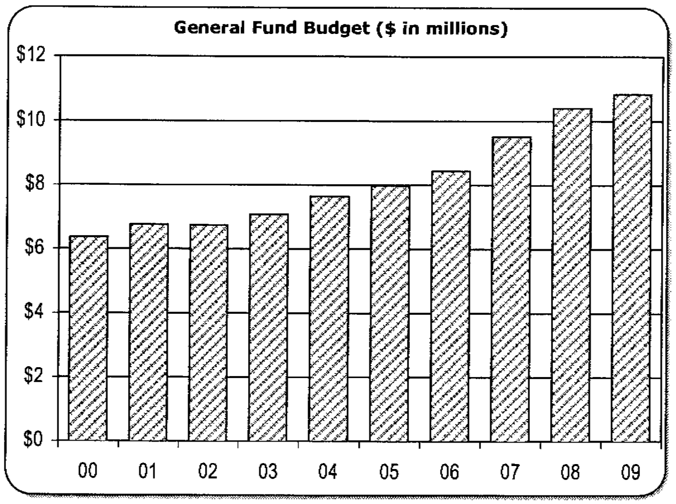
a. In FY04 the budget was reduced by 3.5% ($325K), in FY05 by 2.0% ($210K) and in FY06 by 0.63% ($70K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 10,397,479		$ Change	$ 436,412
Change in instructional activity revenue	885,435	(1)	% Change	4.2%
Other changes	(449,023)	(2)	Average Annualized	
Fiscal Year 2008-09 Budget	**$ 10,833,891**		3 Year % Change	8.7% (3)



Notes: 2008-09 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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

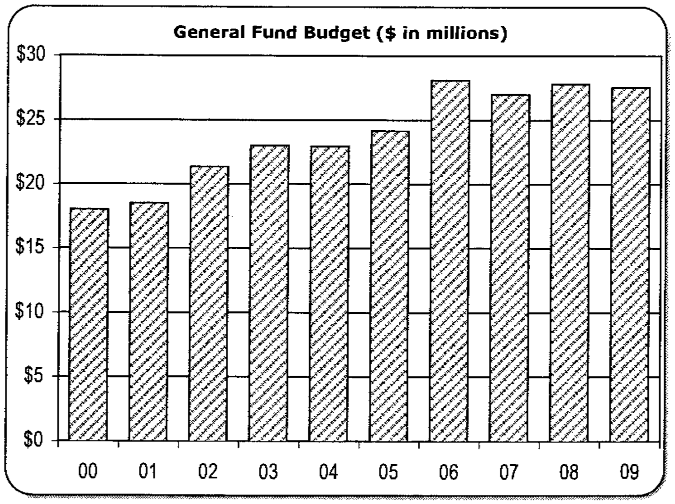
a. In FY04 the budget was reduced by 3.5% ($250K), in FY05 by 2.0% ($150K) and in FY06 by 0.63% ($50K).

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 27,785,688		$ Change	$ (203,494)	
Transfers	(34,402)	(1)	% Change	-0.7%	(5)
Adjusted Fiscal Year 2007-08 Budget	27,751,286		Average Annualized 3 Year % Change	-0.6%	(6)
Change in instructional activity revenue	1,391,712	(2)			
Change in research activity revenue	(1,037,677)	(3)			
Other changes	(557,529)	(4)			
Fiscal Year 2008-09 Budget	**$ 27,547,792**				



Notes: 2008-09 Funding

1. Represents transfers of faculty support funding to 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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 2007-08 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 FY04 the budget was reduced by 3.5% ($810K), in FY05 by 2.0% ($460K) and in FY06 by 0.63% ($150K).

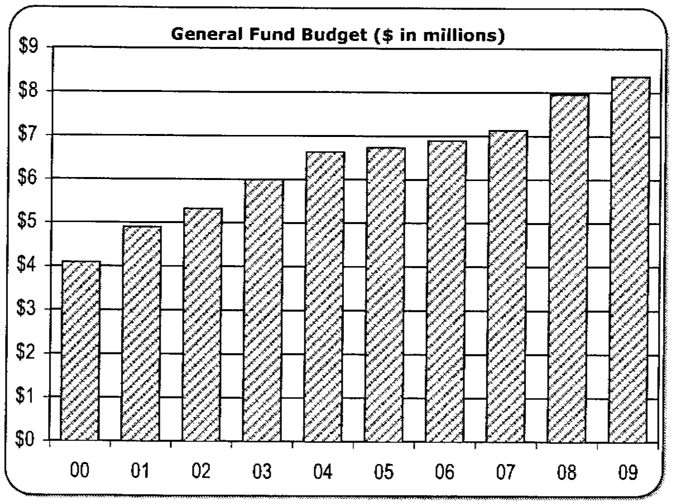
Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$	7,960,373		
Restatement for UG Program		(687,533)	(1)	
Adjusted Fiscal Year 2007-08 Budget	$	7,272,840		
Change in instructional activity revenue		888,128	(2)	
Instructional Initiatives		240,000		
Programmatic Initiatives		500,000		
Other changes		(529,834)	(3)	
Fiscal Year 2008-09 Budget	**$**	**8,371,134**		

$ Change	$	1,098,294
% Change		15.1% (4)
Average Annualized 3 Year % Change		9.0% (5)



Notes: 2008-09 Funding

1. Represents the transfer to College of Literature, Science, and the Arts for the 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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 2007-08 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).

c. FY08 was the first year that Public Policy offered an undergraduate program.

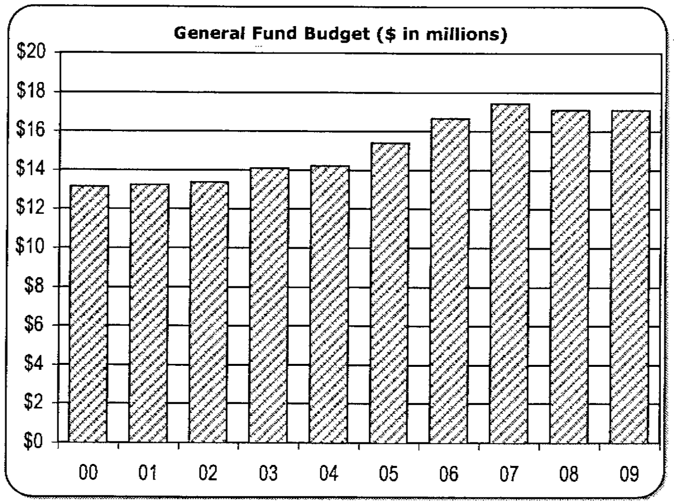
School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 17,083,146	
Transfers	(377,710)	(1)
Adjusted Fiscal Year 2007-08 Budget	$ 16,705,436	
Change in instructional activity revenue	770,281	(2)
Change in research activity revenue	396,199	(3)
Other changes	(780,043)	(4)
Fiscal Year 2008-09 Budget	**$ 17,091,874**	

$ Change	$ 386,438	
% Change	2.3%	(5)
Average Annualized 3 Year % Change	1.6%	(6)



Notes: 2008-09 Funding

1. Represents the transfer of the Institute of Labor and Industrial Relations to the Vice President for Research - Support Units, and transfers of faculty support funding to 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. Beginning in 2008-09, tuition revenue and associated financial aid costs are attributed 50% to the unit of enrollment and 50% to the unit(s) providing instruction for undergraduates, 75% to the unit of enrollment and 25% to the unit(s) providing instruction for graduate pre-candidates, and fully to the unit of enrollment for graduate candidates.

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 2007-08 Budget as the base.

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

Notes: Ten Year History

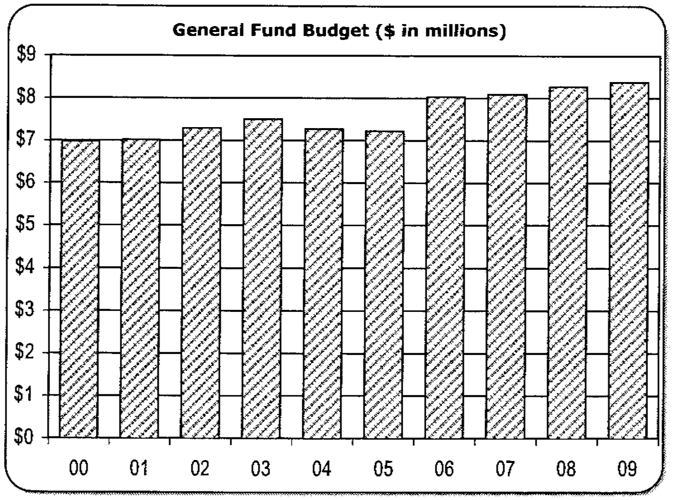
a. In FY04 the budget was reduced by 3.5% ($490K), in FY05 by 2.0% ($280K) and in FY06 by 0.63% ($100K).

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 8,273,898		$ Change	$	210,588
Transfers	(98,860)	(1)	% Change		2.6% (2)
Adjusted Fiscal Year 2007-08 Budget	8,175,038		Average Annualized		
General operating increase	198,107		3 Year % Change		2.6% (3)
Other Changes	12,481				
Fiscal Year 2008-09 Budget	**$ 8,385,626**				



Notes: 2008-09 Funding

1. Represents the transfer of the Graduate Programs in Neuroscience and Cellular and Molecular Biology to the Medical School.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 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.

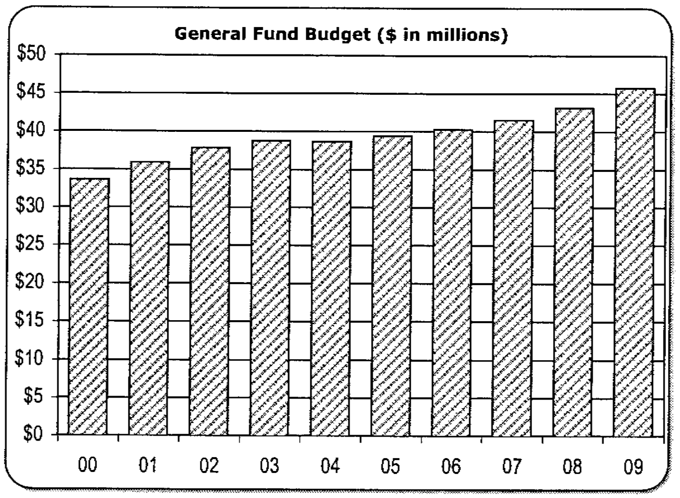
b. In FY04 the budget was reduced by 3.5% ($260K), in FY05 by 2.0% ($150K) and in FY06 by 0.63% ($45K).

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 43,183,179		$ Change	2,557,530
Increase acquisitions budget	1,198,000		% Change	5.9%
General operating increase	624,530		Average Annualized	
Other changes	735,000		3 Year % Change	4.4% (1)
Fiscal Year 2008-09 Budget	**$ 45,740,709**			



Notes: 2008-09 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.

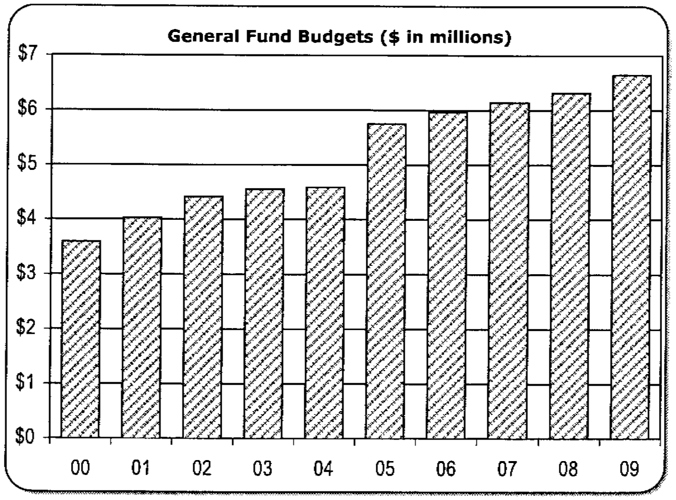
b. In FY04 the budget was reduced by 3.5% ($820K), in FY05 by 2.0% ($460K) and in FY06 by 0.63% ($150K).

University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 6,312,963		$ Change	$	359,320
Transfers	(20,916)	(1)	% Change		5.7% (2)
Adjusted Fiscal Year 2007-08 Budget	6,292,047		Average Annualized		
General operating increase	148,783		3 Year % Change		3.8% (3)
Other changes	210,537				
Fiscal Year 2008-09 Budget	**$ 6,651,367**				



Notes: 2008-09 Funding

1. Represents transfer of faculty funding to Academic Program Support.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 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: 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).

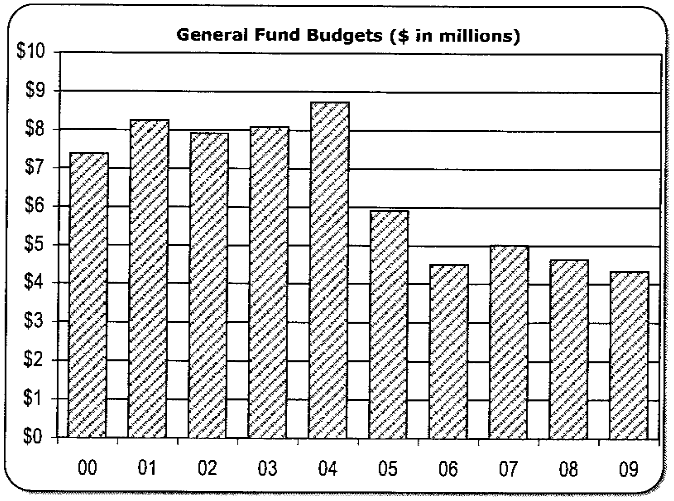
c. In FY05, the Matthaei Botanical Gardens (formerly in LS&A) and Nichols Arboretum were merged. The large increase that year reflects the transfer of budget.

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 4,633,206		$ Change	$	(298,525)
Change in research activity revenue	747,763	(1)	% Change		-6.4%
Other changes	(1,046,288)	(2)	Average Annualized		
Fiscal Year 2008-09 Budgets	**$ 4,334,681**		3 Year % Change		7.0% (3)



Notes: 2008-09 Funding

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

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

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

Notes: Ten Year History

a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, 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, the Institute of Gerontology was transferred to the Medical School in FY06, and the Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.

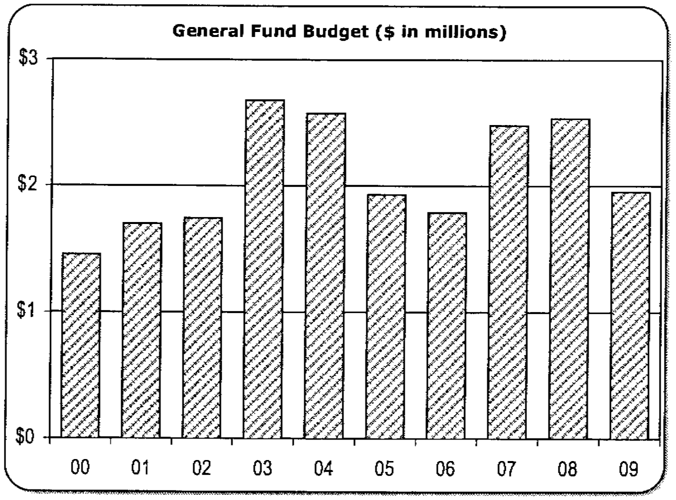
c. The Life Sciences Institute, added effective FY04, had large negative budgets in FY05, FY06 and FY07 due to the addition of facilities costs in advance of general fund indirect cost recovery revenue.

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 2008-09				
Fiscal Year 2007-08 Budget	$ 2,535,072		$ Change	$ 99,454
Transfers	(676,678)	(1)	% Change	5.4% (2)
Adjusted Fiscal Year 2007-08 Budget	1,858,394		Average Annualized	
General operating increase	24,927		3 Year % Change	2.9% (3)
Other changes	74,527			
Fiscal Year 2008-09 Budget	**$ 1,957,848**			



Notes: 2008-09 Funding

1. This figure represents the transfer of Michigan Public Media to the Vice President for Communications.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 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 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.

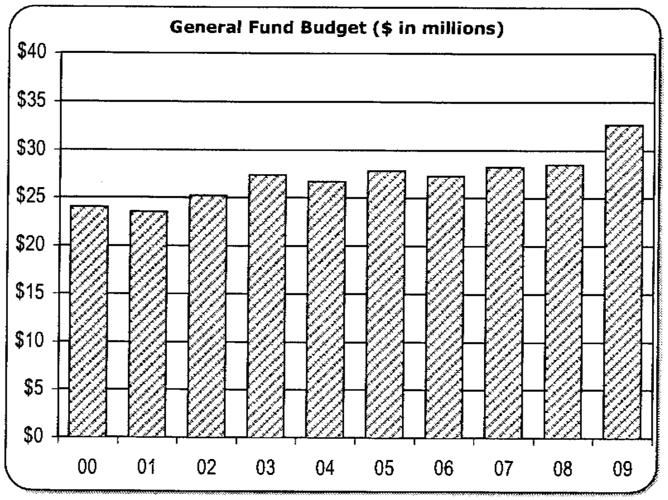
d. The FY07 increase of $0.7M represents the transfer of Michigan Public Media from the VP for Communications with a subsequent transfer back in FY09.

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 28,477,346		$ Change	$ 689,797
Transfers	3,471,776	(1)	% Change	2.2% (2)
Adjusted Fiscal Year 2007-08 Budget	31,949,122		Average Annualized 3 Year % Change	3.1% (3)
General operating increase	498,737			
Other changes	191,060			
Fiscal Year 2008-09 Budget	**$ 32,638,919**			



Notes: 2008-09 Funding

1. Represents transfer of operating support for the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity, Vice Provost for International Affairs, and Undergraduate Admisions; CTools funding to Digital Media Commons; and Enterprise Directory Funding to Information Technology Central Services from Academic Program Funds.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 Budget as the base.

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

Notes: Ten Year History

a. Includes: Center for Educational Outreach and Academic Success, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Digital Media Commons, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of Examinations and Evaluations, Office of Financial Aid, Office of New Student Programs, Office of the Provost and Executive Vice President for Academic Affairs, Office of the Registrar, Office of Undergraduate Admissions, Recreational Sports, SACUA, and the Vice Provost for International Affairs.

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

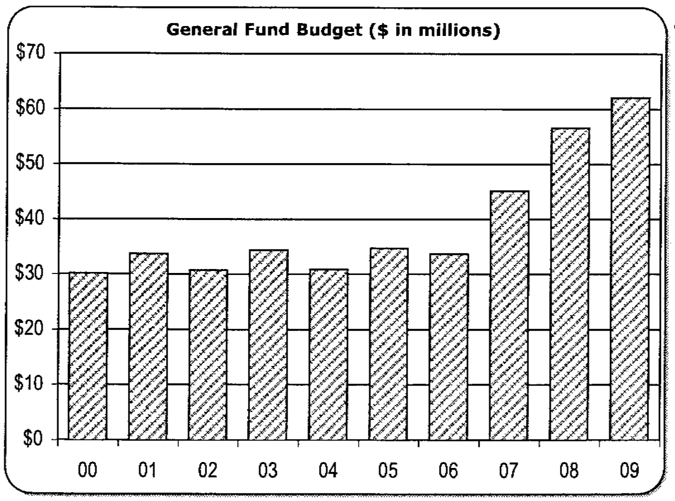
c. In FY04 the budget was reduced by 4.0% ($1.1M), in FY05 by 2.0% ($520K) and in FY06 by 0.63% ($175K).

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 56,580,928		$ Change	$ 10,868,036
Transfers	(5,416,016) (1)		% Change	21.2% (2)
Adjusted Fiscal Year 2007-08 Budget	51,164,912		Average Annualized	
Contingency Fund	2,500,000		3 Year % Change	27.0% (3)
Faculty Support	5,500,000			
Other changes	2,868,036			
Fiscal Year 2008-09 Budget	**$ 62,032,948**			



Notes: 2008-09 Funding

1. Represents the transfer of operating support for the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity, Undergraduate Admissions, and Vice Provost for International Affairs; operating support to School of Art & Design; CTools funding to Digital Media Commons; Enterprise Directory funding to Information Technology Central Services and transfer of faculty support funds to operating units from Academic Program Funds.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 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. Classroom renovations funding was transferred 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).

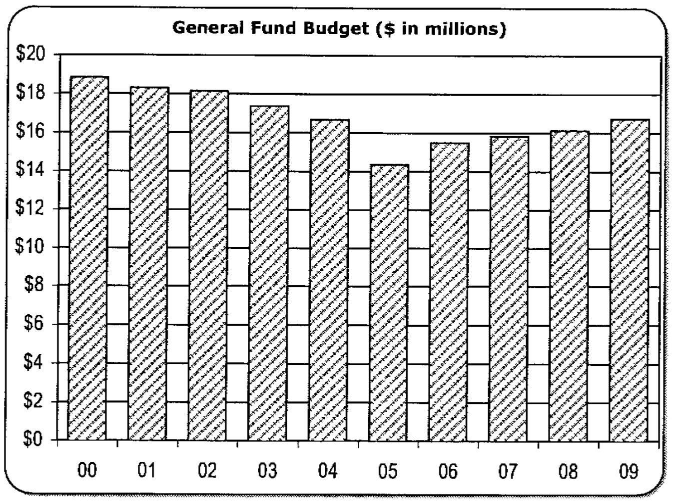
d. In FY07 a contingency reserve of $7.0M was re-established, and an additional $2M was set aside in FY08.

e. In FY07 a central faculty recruitment and retention fund of $2.5M was established with another $2.5M added in FY08.

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

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 16,126,217		$ Change	$	-
Transfers	604,906	(1)	% Change		0.0% (2)
Adjusted Fiscal Year 2007-08 Budget	16,731,123		Average Annualized		
Fiscal Year 2008-09 Budget	**$ 16,731,123**		3 Year % Change		1.3% (3)



Notes: 2008-09 Funding

1. Represents the transfer of Enterprise Directory funding from Academic Program Funds.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 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% ($690K), in FY05 by 2.0% ($290K) and in FY06 by 0.63% ($90K).

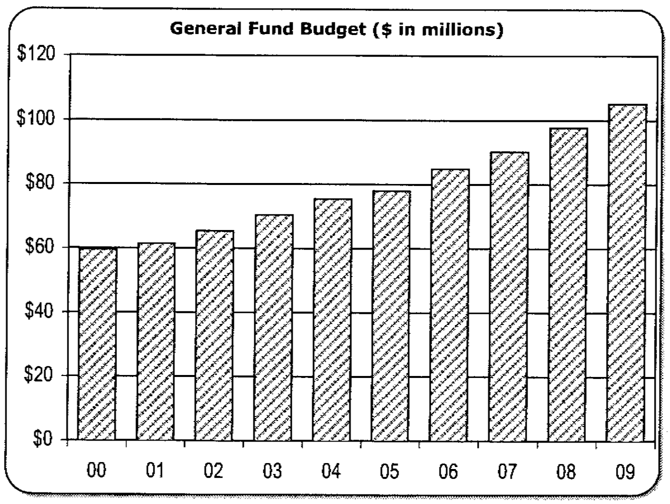
Provost and Executive Vice President for Academic Affairs - Student Financial Aid (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 97,757,782
Financial aid increase	7,536,033
Fiscal Year 2008-09 Budget	**$ 105,293,815**

$ Change	$ 7,536,033
% Change	7.7%
Average Annualized	
3 Year % Change	7.5% (1)



Notes: 2008-09 Funding

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

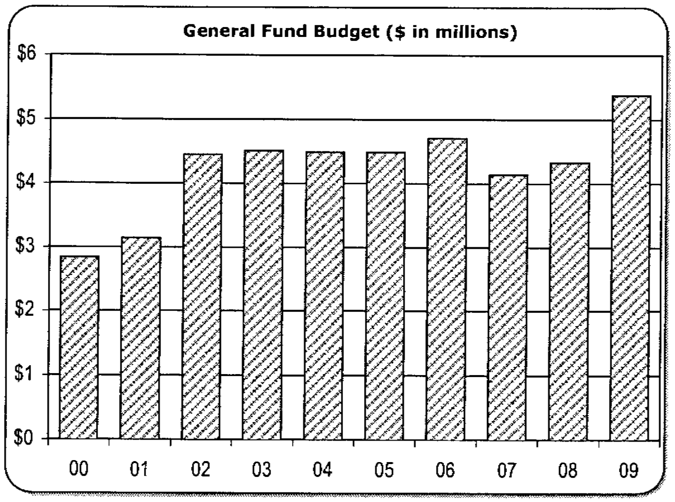
Notes: Ten Year History

a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies. Does not include an additional $2.3M in financial aid for M-Pact and targeted programs in Academic Program Funds.

Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09					
Fiscal Year 2007-08 Budget	$ 4,236,170		$ Change	$ 465,743	
Transfers	676,678	(1)	% Change	9.5%	(2)
Adjusted Fiscal Year 2007-08 Budget	4,912,848		Average Annualized		
General operating increase	120,115		3 Year % Change	4.7%	(3)
Other changes	345,628				
Fiscal Year 2008-09 Budget	**$ 5,378,591**				



Notes: 2008-09 Funding

1. This figure represents the transfer of Michigan Public Media from the Office of the President.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 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% ($180K), in FY05 by 2.0% ($90K) and in FY06 by 0.63% ($30K).

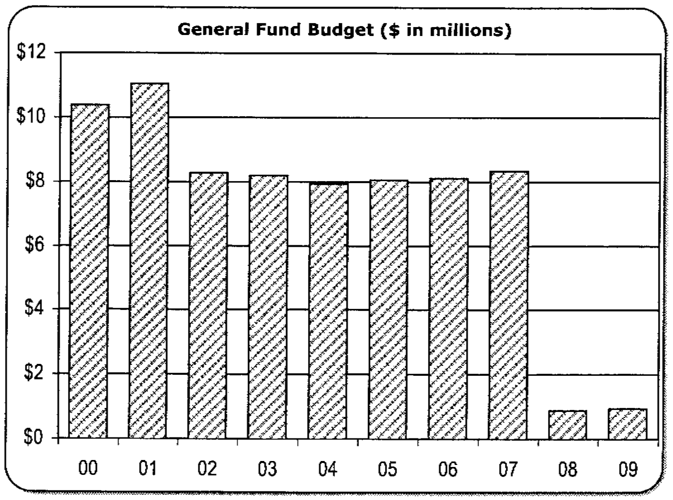
b. In FY07 Michigan Public Media was transferred to the Office of the President and subsequently transferred back in FY09.

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 881,466	$ Change	$	50,792
General operating increase	28,005	% Change		5.8%
Other changes	22,787	Average Annualized		
Fiscal Year 2008-09 Budget	**$ 932,258**	3 Year % Change		-51.4% (1)



Notes: 2008-09 Funding

1. 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).

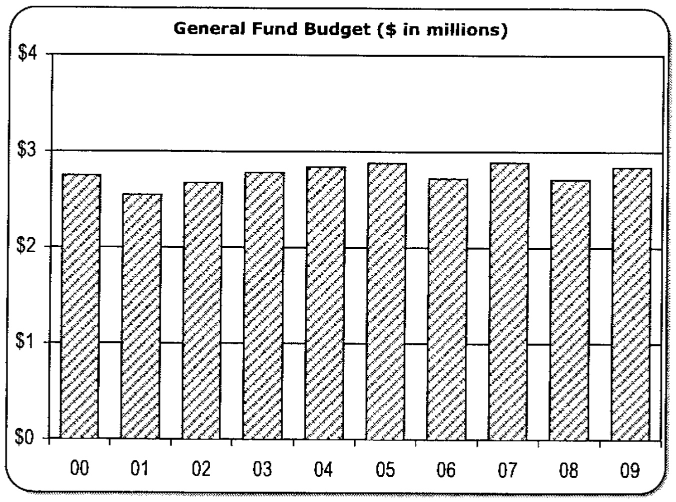
c. In FY08 the funding for this activity ($7.5M) was transferred to a source outside the General Fund.

Vice President and General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 2,716,771		$ Change	$ 124,971
General operating increase	73,607		% Change	4.6%
Other changes	51,364		Average Annualized	
Fiscal Year 2008-09 Budget	**$ 2,841,742**		3 Year % Change	1.4% (1)



Notes: 2008-09 Funding

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

Notes: Ten Year History

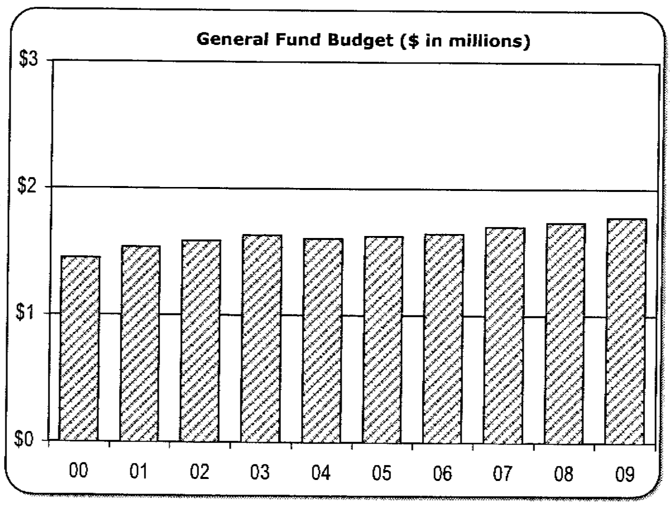
a. In FY04 the budget was reduced by 4.0% ($110K), in FY05 by 2.0% ($60K) and in FY06 by 0.63% ($20K).

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$	1,739,344	$ Change	$	41,352
General operating increase		30,626	% Change		2.4%
Other changes		10,726	Average Annualized		
Fiscal Year 2008-09 Budget	**$**	**1,780,696**	3 Year % Change		2.7% (1)



Notes: 2008-09 Funding

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

Notes: Ten Year History

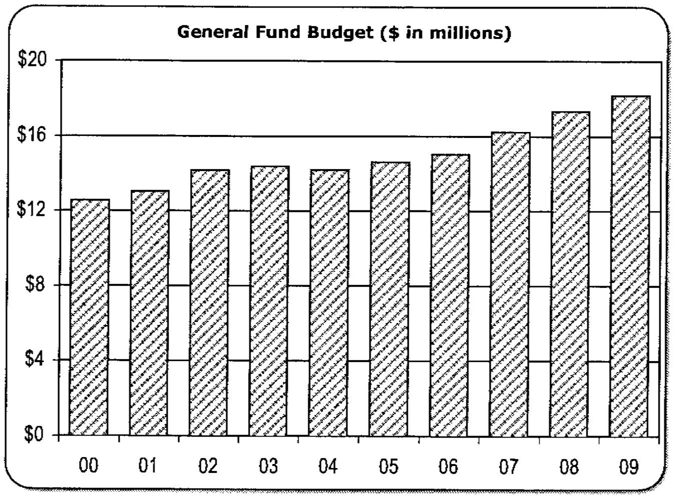
a. In FY04 the budget was reduced by 4.0% ($70K), in FY05 by 2.0% ($30K) and in FY06 by 0.63% ($10K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 17,332,203		$ Change	$ 489,062
Transfers	347,928	(1)	% Change	2.8% (2)
Adjusted Fiscal Year 2007-08 Budget	17,680,131		Average Annualized	
General operating increase	366,751		3 Year % Change	5.4% (3)
Other changes	122,311			
Fiscal Year 2008-09 Budget	**$ 18,169,193**			



Notes: 2008-09 Funding

1. Represents the transfer of the Institute of Labor and Industrial Relations from the School of Social Work to the Business and Industrial Assistance Division.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 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. 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.

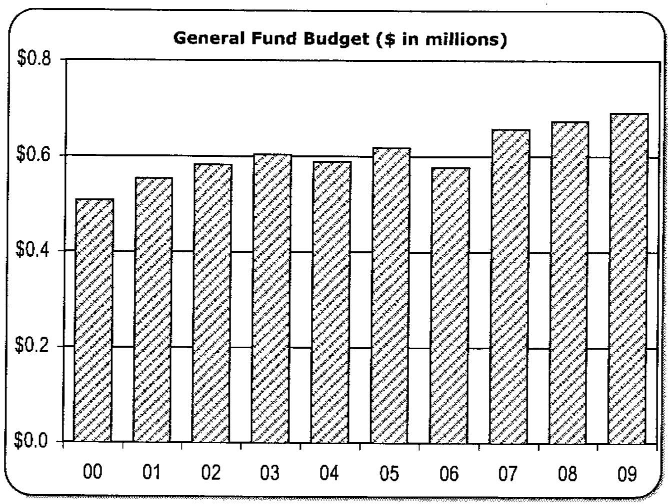
d. In FY04 the budget was reduced by 4.0% ($570K), in FY05 by 2.0% ($280K) and in FY06 by 0.63% ($95K).

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 2008-09					
Fiscal Year 2007-08 Budget	$	673,221	$ Change	$	17,908
General operating increase		8,963	% Change		2.7%
Other changes		8,945	Average Annualized		
Fiscal Year 2008-09 Budget	**$**	**691,129**	3 Year % Change		6.2% (1)



Notes: 2008-09 Funding

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

Notes: Ten Year History

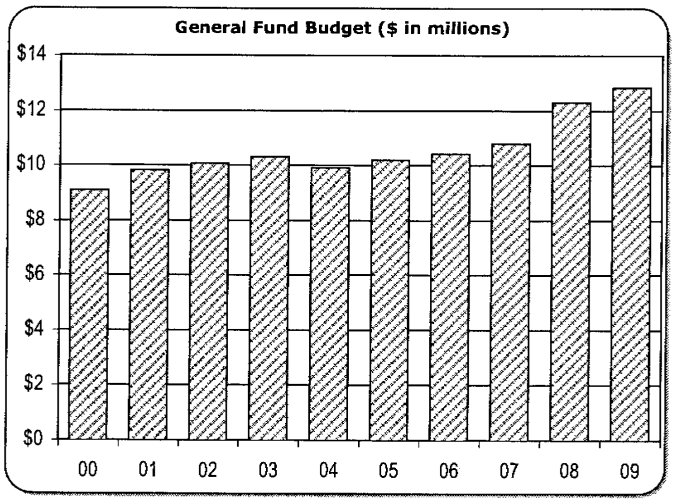
a. In FY04 the budget was reduced by 4.0% ($25K), in FY05 by 2.0% ($12K) and in FY06 by 0.63% ($4K).

Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 12,289,945		$ Change	$ 551,620
General operating increase	255,389		% Change	4.5%
Other changes	296,231		Average Annualized	
Fiscal Year 2008-09 Budget	**$ 12,841,565**		3 Year % Change	7.4% (1)



Notes: 2008-09 Funding

1. 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).

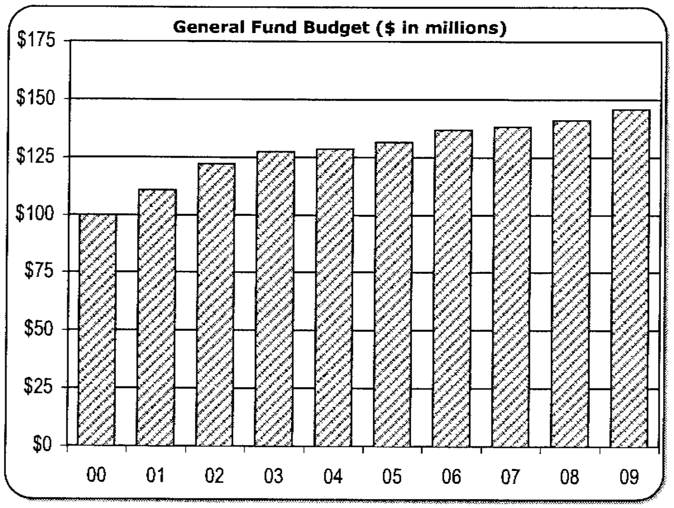
c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support ($0.5M) for the International Center was provided.

Executive Vice President and Chief Financial Officer

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 140,968,636	$ Change	$ 4,935,768
Transfers	(62,807) (1)	% Change	3.5% (2)
Adjusted Fiscal Year 2007-08 Budget	140,905,829	Average Annualized	
General operating increase	2,806,814	3 Year % Change	3.5% (3)
Other changes	2,128,954		
Fiscal Year 2008-09 Budget	**$ 145,841,597**		



Notes: 2008-09 Funding

1. Represents transfer of funding to Utilities.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2007-08 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.

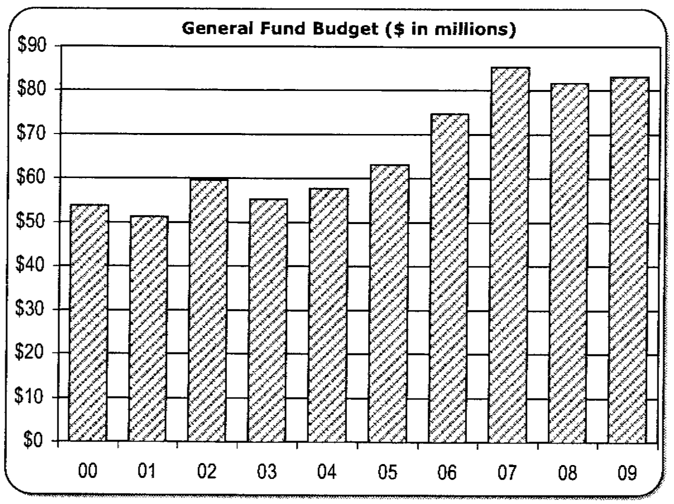
Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 81,743,984	
Transfers	62,807	(1)
Adjusted Fiscal Year 2007-08 Budget	81,806,791	
Increase in utilities	21,012	
General operating increase	153,163	
Other changes	1,102,135	
Fiscal Year 2008-09 Budget	**$ 83,083,101**	

$ Change	$ 1,276,310	
% Change	1.6%	(2)
Average Annualized 3 Year % Change	3.7%	(3)



Notes: 2008-09 Funding

1. Represents transfer of funding from 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 2007-08 Budget as the base.

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

Notes: Ten Year History

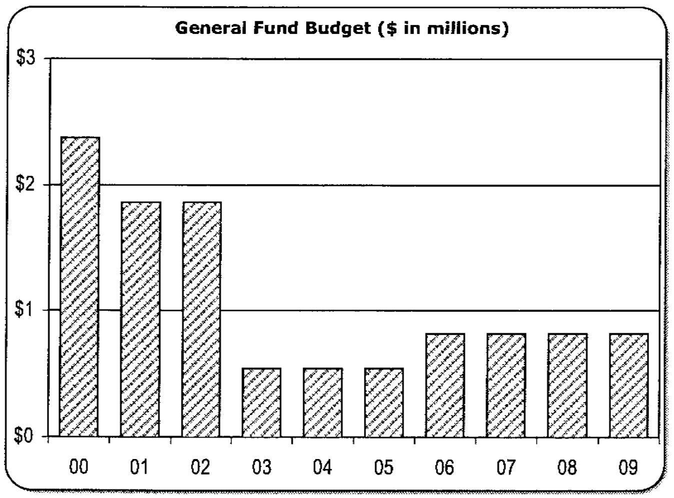
a. Includes: Building Automation Systems, Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.

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 2008-09			
Fiscal Year 2007-08 Budget	$ 820,000	$ Change	$ 0
Other changes	0	% Change	0.0%
Fiscal Year 2008-09 Budget	**$ 820,000**	Average Annualized 3 Year % Change	0.0% (1)



Notes: 2008-09 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.

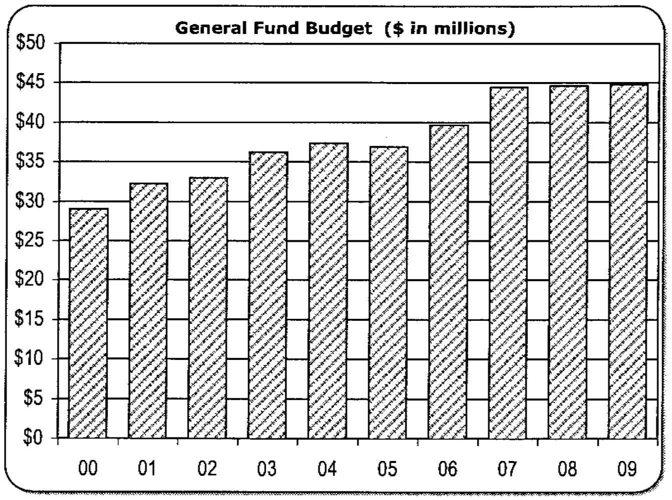
c. Prior to FY03, accrued vacation liability was included in the Centrally Funded Staff Benefits. Effective FY03, it was transferred to Academic Program Funds.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$ 45,168,036	$ Change	$ (401,565)
Other changes	(401,565)	% Change	-0.9%
Fiscal Year 2008-09 Budget	**$ 44,766,471**	Average Annualized 3 Year % Change	-0.2% (1)



Notes: 2008-09 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, infrastructure maintenance and health services fees, insurance, legal and professional fees, and ceremonial and presidential events.

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

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

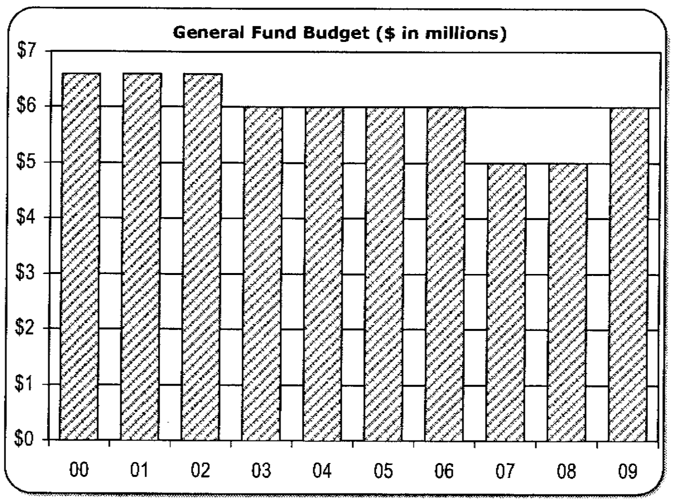
Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2008-09

Fiscal Year 2007-08 Budget	$	5,000,000
Other changes		1,000,000
Fiscal Year 2008-09 Budget	**$**	**6,000,000**

$ Change	$	1,000,000
% Change		20.0%
Average Annualized 3 Year % Change		0.0% (1)



Notes: 2008-09 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.