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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

	2009-2010					2008-2009	
	General	Designated	Auxiliary Activities	Expendable Restricted	Total	Total	$ Change
Revenues:							
State Appropriations	$ 316,572,000	$ -	$ -	$ -	**$ 316,572,000**	$ 329,908,000	$ (13,336,000)
Student Tuition & Fees	948,461,285	-		-	**948,461,285**	894,486,505	53,974,780
Government Sponsored Programs:							
Federal	700,000	-		778,000,000	**778,700,000**	709,700,000	69,000,000
Non-Federal	-	-		4,300,000	**4,300,000**	6,300,000	(2,000,000)
Private Gifts & Sponsored Programs	-	1,000,000		222,700,000	**223,700,000**	207,900,000	15,800,000
Indirect Cost Recovery	180,191,456	-		-	**180,191,456**	171,569,135	8,622,321
Indirect Cost Recovery Alloc to Gen Op	-	-		(180,191,456)	**(180,191,456)**	(171,569,135)	(8,622,321)
Income from Investments:							
Endowment and Other Invested Funds	-	30,000,000		140,400,000	**170,400,000**	169,050,000	1,350,000
Other	1,745,000	620,000		2,500,000	**4,865,000**	10,760,000	(5,895,000)
Auxiliary Activities:							
UM Health System	-	-	2,403,285,914	-	**2,403,285,914**	2,389,346,486	13,939,428
Other Auxiliary Units	-	-	243,381,962	-	**243,381,962**	227,923,695	15,458,267
Departmental Activities	7,340,000	103,150,000		2,000,000	**112,490,000**	122,590,000	(10,100,000)
Total Revenues	**$1,455,009,741**	**$134,770,000**	**$2,646,667,876**	**$ 969,708,544**	**$5,206,156,161**	$ 5,067,964,686	$ 138,191,475
Total Expenditures	**$1,455,009,741**	**$134,770,000**	**$2,641,129,865**	**$ 969,708,544**	**$5,200,618,150**	$ 5,032,687,417	$ 167,930,733
Forecast Margin	**$ -**	**$ -**	**$ 5,538,011**	**$ -**	**$ 5,538,011**	$ 35,277,269	

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

	2009-2010	% of Total	2008-2009	% of Total	$ Change
Revenues:					
State Appropriations	$ 316,572,000	21.8%	$ 329,908,000	23.4%	$ (13,336,000)
Student Tuition & Fees	948,461,285	65.2%	894,486,505	63.5%	53,974,780
Government Sponsored Programs:					
Federal	700,000	0.0%	900,000	0.1%	(200,000)
Indirect Cost Recovery	180,191,456	12.5%	171,569,135	12.3%	8,622,321
Income from Investments - Other	1,745,000	0.0%	4,600,000	0.2%	(2,855,000)
Departmental Activities	7,340,000	0.5%	7,330,000	0.5%	10,000
Total Revenues	$1,455,009,741	100.0%	$1,408,793,640	100.0%	$ 46,216,101
Total Expenditures	$1,455,009,741		$1,408,793,640		$ 46,216,101
Forecast Margin	$ -		$ -		

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

	2009-2010	% of Total	2008-2009	% 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	30,000,000	22.3%	28,000,000	19.5%	2,000,000
Other	620,000	0.5%	1,160,000	0.8%	(540,000)
Departmental Activities	103,150,000	76.5%	113,260,000	79.0%	(10,110,000)
Total Revenues	$ 134,770,000	100.0%	$ 143,420,000	100.0%	$ (8,650,000)
Total Expenditures	$ 134,770,000		$ 143,420,000		$ (8,650,000)
Forecast Margin	$ -		$ -		

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

	2009-2010			2008-2009		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	$1,965,197,000	$ 1,962,217,000	$ 2,980,000	$ 1,935,908,660	$1,901,674,124	$ 34,234,536
Michigan Health Corporation	9,132,117	7,085,642	2,046,475	9,393,355	6,346,769	3,046,586
Medical School - Clinical Activity	542,919,394	542,810,905	108,489	552,580,334	550,184,641	2,395,693
Executive Vice President for Medical Affairs	2,496,572	1,336,168	1,160,404	2,996,106	3,860,841	(864,735)
Subtotal	$2,519,745,083	$ 2,513,449,715	$ 6,295,368	$ 2,500,878,455	$2,462,066,375	$ 38,812,080
Less Rebilling Credits	(116,459,169)	(116,459,169)	-	(111,531,969)	(111,531,969)	-
Total - UM Health System	$2,403,285,914	$ 2,396,990,546	$ 6,295,368	$ 2,389,346,486	$2,350,534,406	$ 38,812,080
Other Auxiliary Units:						
Plant Operations	$ 123,805,765	$ 123,183,153	$ 622,612	$ 123,880,503	$ 123,738,454	$ 142,049
Utilities	207,228,475	205,170,915	2,057,560	208,825,044	209,836,799	(1,011,755)
Information & Technology Services	50,812,232	55,910,787	(5,098,555)	27,389,634	30,914,814	(3,525,180)
University Housing	113,410,000	113,410,000	-	108,518,000	108,518,000	-
Strategic Procurement	52,128,612	52,114,813	13,799	123,393,242	123,710,961	(317,719)
Intercollegiate Athletics	80,079,000	73,530,000	6,549,000	75,702,000	73,132,000	2,570,000
Risk Management and Veritas Insurance Co	38,483,263	38,483,263	-	30,897,291	30,897,291	-
Staff Benefits Rebillings	50,117,395	52,892,012	(2,774,617)	47,921,248	50,491,237	(2,569,989)
Health Service	18,261,700	18,261,700	-	18,224,968	18,190,919	34,049
Parking Operations	22,185,126	23,568,616	(1,383,490)	21,725,300	20,981,002	744,298
Other Publications & Communications	10,851,314	10,719,406	131,908	11,327,707	11,056,547	271,160
League, Union, and Commons	18,394,295	18,394,267	28	18,067,899	18,041,194	26,705
Transportation Services	16,656,055	17,104,878	(448,823)	14,959,901	14,959,901	-
University Press	4,119,500	4,119,500	-	5,600,000	5,600,000	-
Dental Faculty Associates and Other Dental	4,184,526	3,953,230	231,296	4,835,000	3,950,000	885,000
Student Publications	1,708,967	1,885,140	(176,173)	1,738,890	2,196,607	(457,717)
Architecture, Engineering, & Construction	15,460,594	15,412,647	47,947	15,353,502	15,315,464	38,038
Other Internal Services	18,959,161	19,489,010	(529,849)	16,512,962	16,876,712	(363,750)
Subtotal - Other Auxiliary Units	$ 846,845,980	$ 847,603,337	$ (757,357)	$ 874,873,091	$ 878,407,902	$ (3,534,811)
Less Rebilling Credits	(588,301,674)	(588,301,674)	-	(631,980,372)	(631,980,372)	-
Less Allocated Student Fees in Gen Fund	(15,162,344)	(15,162,344)	-	(14,969,024)	(14,969,024)	-
Total - Other Auxiliary Units	$ 243,381,962	$ 244,139,319	$ (757,357)	$ 227,923,695	$ 231,458,506	$ (3,534,811)
			-			-
Grand Total - Auxiliary Activities	$2,646,667,876	$ 2,641,129,865	$ 5,538,011	$ 2,617,270,181	$2,581,992,912	$ 35,277,269

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

	2009-2010	Add back / (Subtract) Reconciling Items to Units' Approved Budget			2009-2010	2009-2010
	Schedule D Forecast Margin	Investment Income	Equity Transfers	Gifts & Endowment Income	Unit Budget Margin	Regents Item Margin*
UM Health System:						
Hospitals and Health Centers	$ 2,980,000	$ (34,739,000)	$ 65,269,000		$ 33,510,000	$ 33,510,000
Michigan Health Corporation	2,046,475		23,000		2,069,475	
Medical School - Clinical Activity	108,489		(64,492,000)		(64,383,511)	
Executive Vice President for Medical Affairs	1,160,404		(800,000)		360,404	
Total - UM Health System	$ 6,295,368	$ (34,739,000)	$ -	$ -	$(28,443,632)	
Other Auxiliary Units:						
Plant Operations	$ 622,612				$ 622,612	
Utilities	2,057,560				2,057,560	
Information & Technology Services	(5,098,555)				(5,098,555)	
University Housing	-				-	
Strategic Procurement	13,799				13,799	
Intercollegiate Athletics	6,549,000			-	6,549,000	
Risk Management and Veritas Insurance Co	-				-	
Staff Benefits Rebillings	(2,774,617)				(2,774,617)	
Health Service	-				-	
Parking Operations	(1,383,490)				(1,383,490)	
Other Publications and Communications	131,908				131,908	
League, Union, and Commons	28				28	
Transportation Services	(448,823)				(448,823)	
University Press	-				-	
Dental Faculty Associates and Other Dental	231,296				231,296	
Student Publications	(176,173)				(176,173)	
Architecture, Engineering, & Construction	47,947				47,947	
Other Internal Services	(529,849)				(529,849)	
Subtotal - Other Auxiliary Units	$ (757,357)	$ -	$ -	$ -	$ (757,357)	
TOTAL	$ 5,538,011	$ (34,739,000)	$ -	$ -	$(29,200,989)	

**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

	2009-2010	% of Total	2008-2009	% of Total	$ Change
Revenues:					
Government Sponsored Programs:					
Federal	$ 778,000,000	80.2%	$ 708,800,000	78.9%	$ 69,200,000
Non-Federal	4,300,000	0.4%	6,300,000	0.7%	(2,000,000)
Private Gifts & Sponsored Programs	222,700,000	23.0%	206,900,000	23.0%	15,800,000
Indirect Cost Recoveries Allocated to General Oper.	(180,191,456)	-18.6%	(171,569,135)	-19.1%	(8,622,321)
Income from Investments:					
Endowment & Other Invested Funds	140,400,000	14.5%	141,050,000	15.7%	(650,000)
Other	2,500,000	0.3%	5,000,000	0.6%	(2,500,000)
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
Total Revenues	$ 969,708,544	100.0%	$ 898,480,865	100.0%	$ 71,227,679
Expenditures	$ 969,708,544		$ 898,480,865		$ 71,227,679
Forecast Margin	$ -		$ -		

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

Undergraduate Tuition & Fees Full-time Students	FALL 2009 Total Tuition & All Required Fees*	FALL 2008 Total Tuition & All Required Fees*	$ Change	% Change
Resident:				
Lower Division **	$ 5,830	$ 5,519	$ 311	5.6%
Stephen M. Ross School of Business	5,830	5,519	311	5.6%
Dentistry	5,936	5,619	317	5.6%
Engineering	6,237	5,904	333	5.6%
Kinesiology	6,150	5,822	328	5.6%
Upper Division **	6,571	6,220	351	5.6%
Stephen M. Ross School of Business	7,023	6,648	375	5.6%
Dentistry	6,683	6,326	357	5.6%
Engineering	8,058	7,628	430	5.6%
Kinesiology	7,058	6,681	377	5.6%
Nursing Accelerated Second Career Program	7,356	6,963	393	5.6%
Non-Resident:				
Lower Division **	17,469	16,535	934	5.6%
Stephen M. Ross School of Business	17,469	16,535	934	5.6%
Dentistry	17,571	16,632	939	5.6%
Engineering	17,571	16,632	939	5.6%
Kinesiology	18,571	17,578	993	5.6%
Upper Division **	18,695	17,696	999	5.6%
Stephen M. Ross School of Business	18,969	17,955	1,014	5.6%
Dentistry	18,804	17,799	1,005	5.6%
Engineering	19,721	18,667	1,054	5.6%
Kinesiology	20,286	19,202	1,084	5.6%
Nursing Accelerated Second Career Program	20,895	19,778	1,117	5.6%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $171.20 in FY10, $168.50 in FY09; $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 (upper division only); 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 & Fees Full-time Students	FALL 2009 Total Tuition & All Required Fees*	FALL 2008 Total Tuition & All Required Fees*	$ Change	% Change
Resident:				
A. Alfred Taubman College of				
Architecture & Urban Planning	$ 10,778	$ 10,202	$ 576	5.6%
Art and Design	8,907	8,431	476	5.6%
Stephen M. Ross School of Business				
MBA	21,495	20,220	1,275	6.3%
Pre-candidate	9,105	8,619	486	5.6%
Dentistry				
Professional	14,729	13,942	787	5.6%
Pre-candidate	9,799	9,275	524	5.6%
Education	8,907	8,431	476	5.6%
Engineering				
Professional	10,211	9,665	546	5.6%
Pre-candidate	9,940	9,409	531	5.6%
Information	8,738	8,271	467	5.6%
Kinesiology	9,486	8,979	507	5.6%
Law	21,600	20,750	850	4.1%
Literature, Science and the Arts	8,738	8,271	467	5.6%
Medicine				
Professional	13,737	13,003	734	5.6%
Pre-candidate	8,738	8,271	467	5.6%
Music, Theatre and Dance	8,907	8,431	476	5.6%
Natural Resources & Environment	8,907	8,431	476	5.6%
Nursing	9,008	8,527	481	5.6%
Pharmacy				
Pharm.D.	9,826	9,301	525	5.6%
Pre-candidate	8,738	8,271	467	5.6%
Public Health	11,079	10,487	592	5.6%
Gerald R. Ford School of Public Policy	9,888	9,360	528	5.6%
Rackham Interdepartmental Programs	8,738	8,271	467	5.6%
Social Work	10,469	9,910	559	5.6%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $171.20 in FY10, $168.50 in FY09; $80.00 Registration Fee; $7.19 Michigan Student Assembly Fee; $6.00 Student Legal Service Fee; and a School/College Government Fee of $1.50.*

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

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2009 Total Tuition & All Required Fees*	FALL 2008 Total Tuition & All Required Fees*	$ Change	% Change
Non-Resident:				
A. Alfred Taubman College of Architecture				
& Urban Planning	$ 16,608	$ 15,720	$ 888	5.6%
Art and Design	17,920	16,962	958	5.6%
Stephen M. Ross School of Business				
MBA	23,995	22,720	1,275	5.6%
Pre-candidate	18,110	17,142	968	5.6%
Dentistry				
Professional	23,007	21,777	1,230	5.6%
Pre-candidate	17,896	16,939	957	5.6%
Education	17,920	16,962	958	5.6%
Engineering				
Professional	18,929	17,917	1,012	5.6%
Pre-candidate	18,623	17,628	995	5.6%
Information	17,567	16,628	939	5.6%
Kinesiology	19,196	18,170	1,026	5.6%
Law	23,100	22,250	850	3.8%
Literature, Science and the Arts	17,567	16,628	939	5.6%
Medicine				
Professional	21,914	20,743	1,171	5.6%
Pre-candidate	17,567	16,628	939	5.6%
Music, Theatre and Dance	17,920	16,962	958	5.6%
Natural Resources & Environment	17,567	16,628	939	5.6%
Nursing	18,121	17,152	969	5.6%
Pharmacy				
Pharm.D.	18,067	17,101	966	5.6%
Pre-candidate	17,567	16,628	939	5.6%
Public Health	18,257	17,281	976	5.6%
Gerald R. Ford School of Public Policy	17,920	16,962	958	5.6%
Rackham Interdepartmental Programs	17,567	16,628	939	5.6%
Social Work	16,733	15,839	894	5.6%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $171.20 in FY10, $168.50 in FY09; $80.00 Registration Fee; $7.19 Michigan Student Assembly Fee; $6.00 Student Legal Service Fee; and a School/College Government Fee of $1.50.*

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

Candidate Tuition & Fees Full-time Students	FALL 2009 Total Tuition & All Required Fees*	FALL 2008 Total Tuition & All Required Fees*	$ Change	% Change
Candidate:				
A. Alfred Taubman College of Architecture & Urban Planning	$ 5,758	$ 5,451	$ 307	5.6%
Stephen M. Ross School of Business	6,016	5,695	321	5.6%
Dentistry	5,732	5,426	306	5.6%
Education	5,813	5,503	310	5.6%
Engineering	6,907	6,538	369	5.6%
Information	5,702	5,398	304	5.6%
Kinesiology	5,702	5,398	304	5.6%
Law	5,702	5,398	304	5.6%
Literature, Science and the Arts	5,702	5,398	304	5.6%
Medicine	5,813	5,503	310	5.6%
Music, Theatre and Dance	5,813	5,503	310	5.6%
Natural Resources & Environment	5,813	5,503	310	5.6%
Nursing	5,813	5,503	310	5.6%
Pharmacy	5,702	5,398	304	5.6%
Public Health	5,923	5,607	316	5.6%
Gerald R. Ford School of Public Policy	5,813	5,503	310	5.6%
Rackham Interdepartmental Programs	5,702	5,398	304	5.6%
Other Programs**				
Stephen M. Ross School of Business - Executive MBA				
Resident	120,000	120,000	0	0.0%
Non-Resident	125,000	125,000	0	0.0%
Distance Education***				
Engineering - Graduate				
Resident	1,341	1,341	0	0.0%
Non-Resident	1,469	1,469	0	0.0%

* *Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $171.20 in FY10, $168.50 in FY09; $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.*

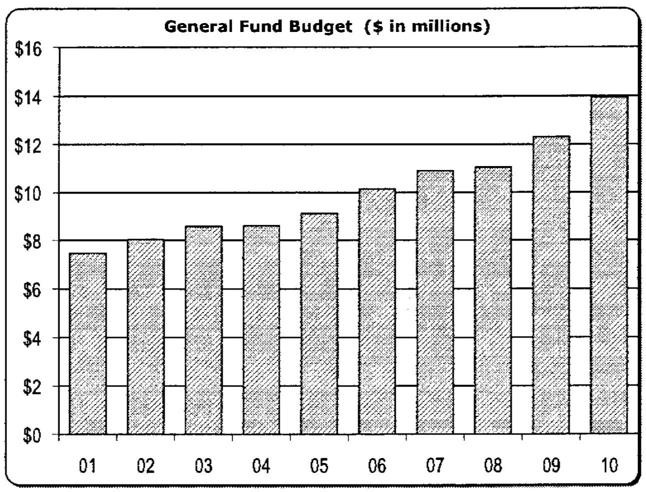
University of Michigan
Ann Arbor Campus

- ## 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 2009-10				
Fiscal Year 2008-09 Budget	$ 12,315,949		$ Change	$ 1,625,923
Budget Reduction (1.0%)	(123,159)		% Change	13.2%
Change in instructional activity revenue	1,301,043	(1)	Average Annualized	
Faculty Support	228,004		3 Year % Change	8.5% (3)
Other changes	220,035	(2)		
Fiscal Year 2009-10 Budget	**$ 13,941,872**			



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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.

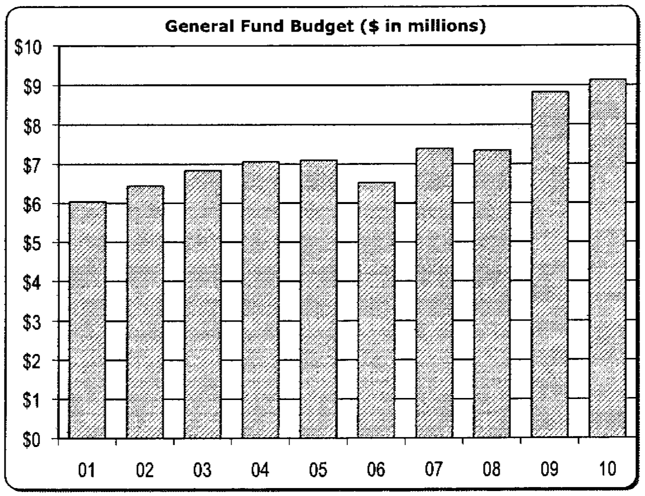
Notes: Ten Year History

a. In FY04 the budget was reduced by 3.5% ($300K), in FY05 by 2.0% ($170K), in FY06 by 0.63% ($60K), and in FY10 by 1.0% ($120K).

School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10					
Fiscal Year 2008-09 Budget	$ 8,815,652		$ Change	$ 312,363	
Budget Reduction (1.0%)	(88,157)		% Change	3.5%	
Change in instructional activity revenue	206,973	(1)	Average Annualized		
Other changes	193,547	(2)	3 Year % Change	2.8%	(3)
Fiscal Year 2009-10 Budget	**$ 9,128,015**				



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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), in FY06 by 0.63% ($45K), and in FY10 by 1.0% ($90K).

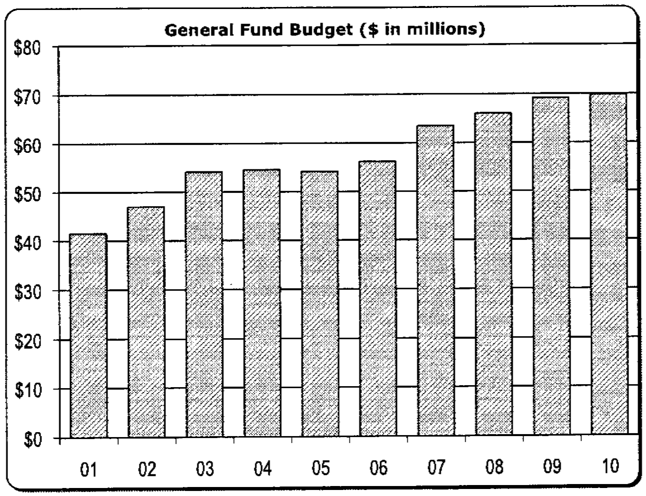
b. In FY09 $1.0M of operations support was transferred from Academic Program Support.

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 69,432,105	$ Change	$	295,718
Budget Reduction (1.0%)	(694,321)	% Change		0.4%
Change in instructional activity revenue	2,476,015 (1)	Average Annualized		
Other changes	(1,485,976) (2)	3 Year % Change		3.2% (3)
Fiscal Year 2009-10 Budget	**$ 69,727,823**			



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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), in FY06 by 0.63% ($340K), and in FY10 by 1.0% ($700K).

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

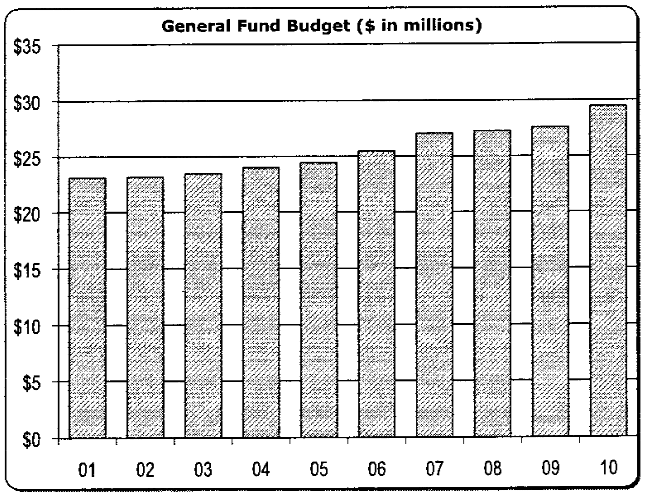
c. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.

School of Dentistry

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 27,568,061		$ Change	$ 1,891,103	
Budget Reduction (1.0%)	(275,681)		% Change	6.9%	
Change in instructional activity revenue	566,690	(1)	Average Annualized		
Change in research activity revenue	1,007,052	(2)	3 Year % Change	2.8%	(4)
Faculty Support	267,430				
Other changes	325,612	(3)			
Fiscal Year 2009-10 Budget	**$ 29,459,164**				



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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

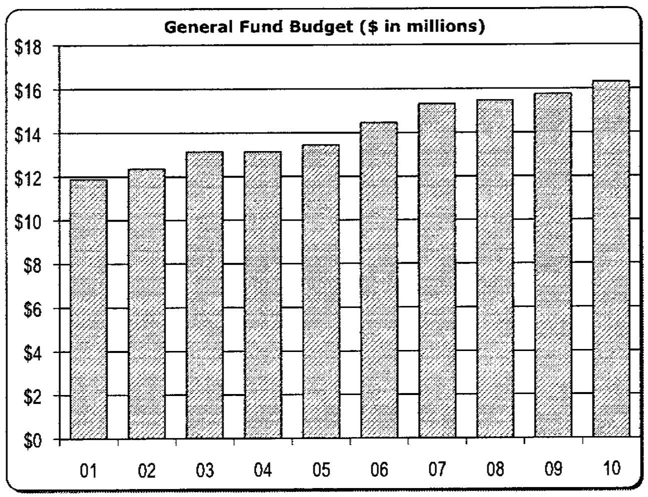
a. In FY04 the budget was reduced by 3.5% ($820K), in FY05 by 2.0% ($480K), in FY06 by 0.63% ($150K), and in FY10 by 1.0% ($280K).

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 15,765,893		$ Change	$ 538,460
Budget Reduction (1.0%)	(157,659)		% Change	3.4%
Change in instructional activity revenue	547,480	(1)	Average Annualized	
Other changes	148,639	(2)	3 Year % Change	1.9% (3)
Fiscal Year 2009-10 Budget	**$ 16,304,353**			



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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), in FY06 by 0.63% ($85K), and in FY10 by 1.0% ($160K).

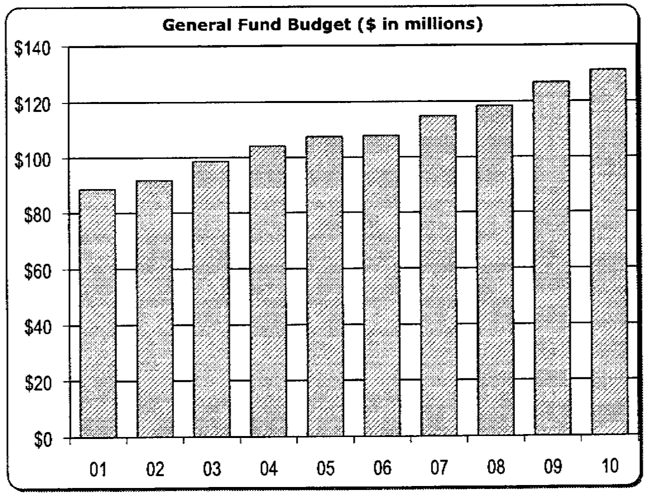
College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 126,758,276	
Transfers	174,720	(1)
Adjusted Fiscal Year 2008-09 Budget	126,932,996	
Budget Reduction (1.0%)	(1,269,330)	
Change in instructional activity revenue	4,696,995	(2)
Change in research activity revenue	1,800,000	(3)
Faculty support	451,222	
Other changes	(1,546,443)	(4)
Fiscal Year 2009-10 Budget	**$131,065,440**	

$ Change	$ 4,132,444	
% Change	3.3%	(5)
Average Annualized 3 Year % Change	4.3%	(6)



Notes: 2009-10 Funding

1. Represents the transfer of the Center for Information Technology Integration (CITI) from the School of Information.
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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.
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 2008-09 Budget as the base.
6. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

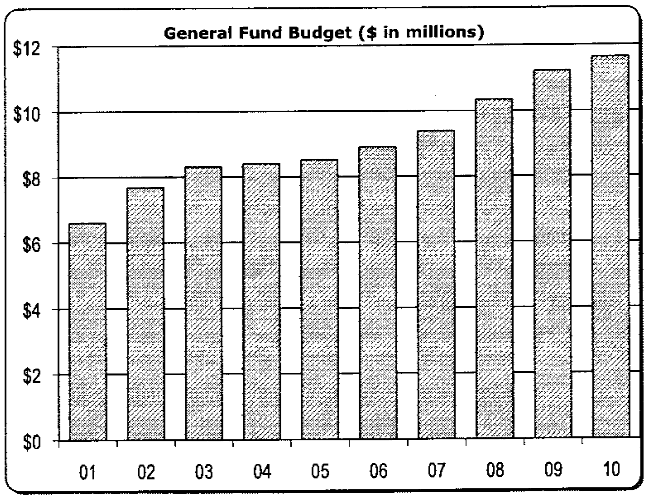
a. In FY04 the budget was reduced by 3.5% ($3.5M), in FY05 by 2.0% ($2.1M), in FY06 by 0.63% ($680K), and in FY10 by 1.0% ($1.3M).

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 11,218,461		$ Change	$ 596,156	
Transfers	(174,720)	(1)	% Change	5.4%	(5)
Adjusted Fiscal Year 2008-09 Budget	11,043,741		Average Annualized 3 Year % Change	8.0%	(6)
Budget Reduction (1.0%)	(110,437)				
Change in instructional activity revenue	947,129	(2)			
Change in research activity revenue	147,800	(3)			
Other changes	(388,336)	(4)			
Fiscal Year 2009-10 Budget	**$ 11,639,897**				



Notes: 2009-10 Funding

1. Represents the transfer of the Center for Information Technology Integration (CITI) to the College of Engineering.
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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.
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 2008-09 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% ($280K), in FY05 by 2.0% ($170K), in FY06 by 0.63% ($55K), and in FY10 by 1.0% ($110K).

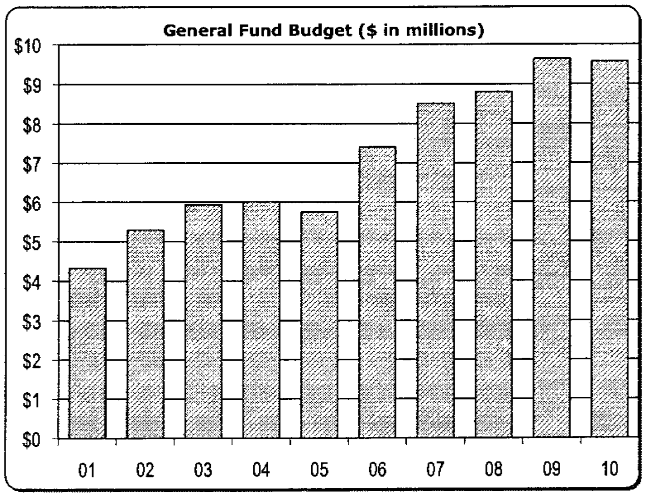
b. In FY06 the Center for Information Technology Integration (CITI) was transferred to the School of Information, and in FY10 was moved to the College of Engineering.

School of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 9,631,390		$ Change	$	(60,647)
Budget Reduction (1.0%)	(96,314)		% Change		-0.6%
Change in instructional activity revenue	421,296	(1)	Average Annualized		
Change in research activity revenue	(219,961)	(2)	3 Year % Change		4.0% (4)
Other changes	(165,668)	(3)			
Fiscal Year 2009-10 Budget	**$ 9,570,743**				



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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.

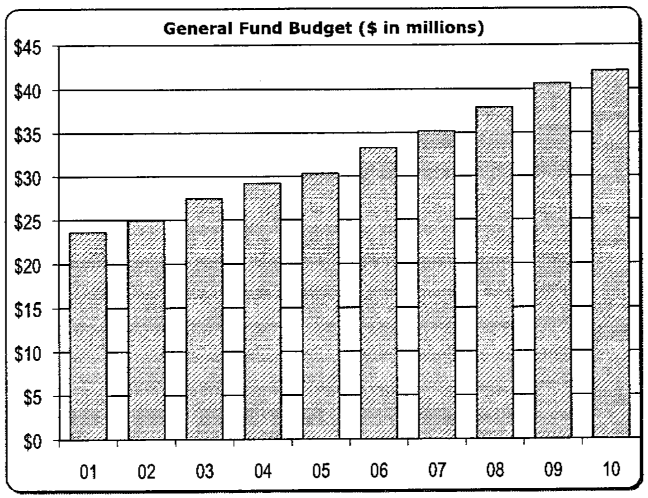
Notes: Ten Year History

a. In FY04 the budget was reduced by 3.5% ($210K), in FY05 by 2.0% ($120K), in FY06 by 0.63% ($35K), and in FY10 by 1.0% ($100K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10				
Fiscal Year 2008-09 Budget	$ 40,619,917		$ Change	$ 1,428,438
Budget Reduction (1.0%)	(406,199)		% Change	3.5%
Change in instructional activity revenue	1,653,646	(1)	Average Annualized	
Faculty Support	696,372		3 Year % Change	6.1% (3)
Other changes	(515,381)	(2)		
Fiscal Year 2009-10 Budget	**$ 42,048,355**			



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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), in FY06 by 0.63% ($190K), and in FY10 by 1.0% ($410K).

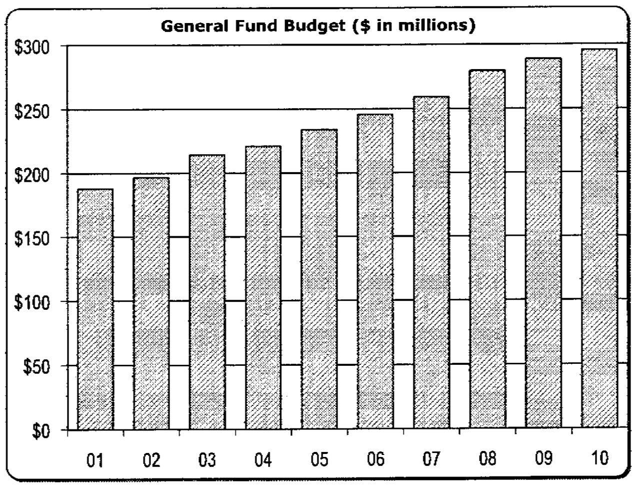
College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 288,416,837	
Transfers	591,074	(1)
Adjusted Fiscal Year 2008-09 Budget	$ 289,007,911	
Budget Reduction (1.0%)	(2,889,735)	
Change in instructional activity revenue	10,712,146	(2)
Change in research activity revenue	1,144,983	(3)
Faculty Support	721,440	
Other changes	(3,179,637)	(4)
Fiscal Year 2009-10 Budget	**$295,517,108**	

$ Change	$ 6,509,197	
% Change	2.3%	(5)
Average Annualized 3 Year % Change	4.2%	(6)



Notes: 2009-10 Funding

1. Represents the transfer of the Center for Statistical Consultation and Research (CSCAR) from Vice President for Research (Support Units), the Graduate Program in Biophysics from the Horace H. Rackham School of Graduate Studies, 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts.
4. Represents the net change in projected revenues from projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately.
5. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2008-09 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), in FY06 by 0.63% ($1.5M), and in FY10 by 1.0% ($2.9M).

c. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.

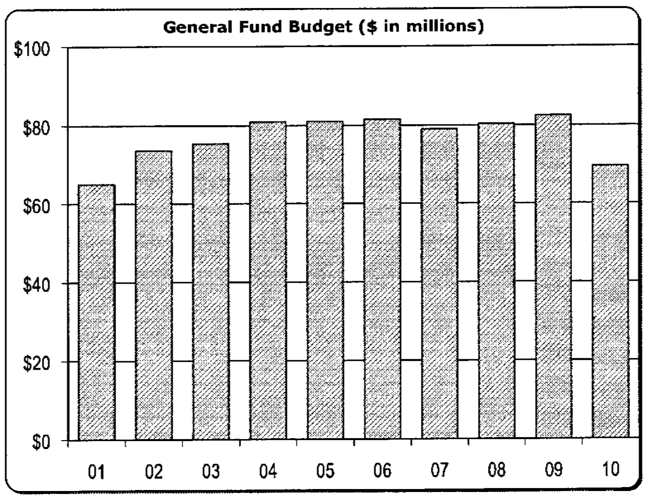
d. In FY08 the Biophysics Research Division ($1.1M) and the Museum Studies Certificate program ($72K) were transferred to LS&A.

e. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program in the Gerald R. Ford School of Public Policy.

Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10				
Fiscal Year 2008-09 Budget	$ 82,451,625		$ Change	$ (12,865,376)
Budget Reduction (1.0%)	(824,516)		% Change	-15.6%
Change in instructional activity revenue	1,685,457	(1)	Average Annualized	
Change in research activity revenue	2,612,668	(2)	3 Year % Change	-4.2% (4)
North Campus Research Complex assessment	(11,341,182)			
Other changes	(4,997,803)	(3)		
Fiscal Year 2009-10 Budget	**$ 69,586,249**			



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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 including the North Campus Research Complex, general and research tax assessments, and General Fund Supplement not shown separately.

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

Notes: Ten Year History

a. In FY04 the budget was reduced by 3.5% ($2.6M), in FY05 by 2.0% ($1.6M), in FY06 by 0.63% ($520K), and in FY10 by 1.0% ($820K).

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

c. In FY09 the Graduate Programs in Neuroscience and Cellular and Molecular Biology were transferred from the Horace H. Rackham School of Graduate Studies.

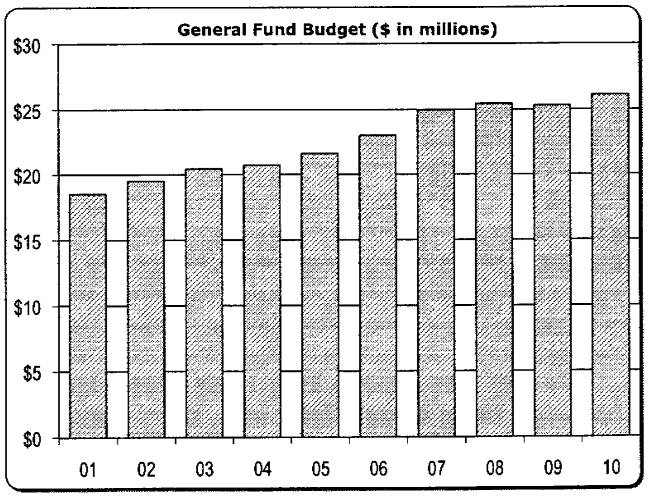
d. In FY10 the North Campus Research Complex facilities cost assessment was added to the Medical School ($11.3M).

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 25,305,421		$ Change	$ 809,999
Budget Reduction (1.0%)	(253,054)		% Change	3.2%
Change in instructional activity revenue	869,538	(1)	Average Annualized	
Faculty Support	223,910		3 Year % Change	1.4% (3)
Other changes	(30,395)	(2)		
Fiscal Year 2009-10 Budget	**$ 26,115,420**			



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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

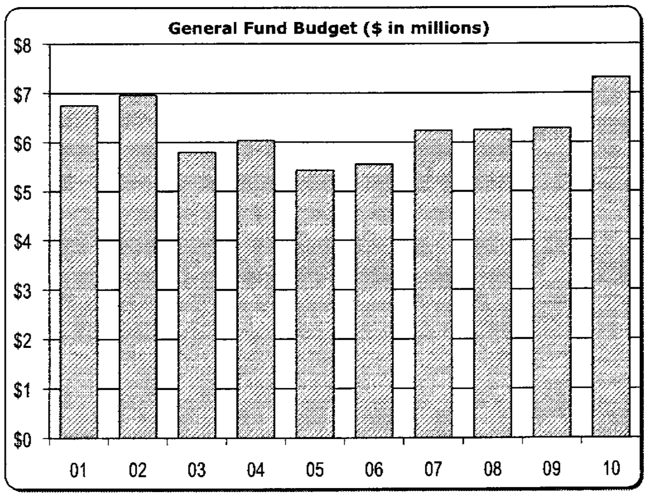
a. In FY04 the budget was reduced by 3.5% ($715K), in FY05 by 2.0% ($415K), in FY06 by 0.63% ($135K), and in FY10 by 1.0% ($250K).

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 6,287,618		$ Change	$ 1,023,738	
Budget Reduction (1.0%)	(62,876)		% Change	16.3%	
Change in instructional activity revenue	1,005,892	(1)	Average Annualized		
Change in research activity revenue	270,800	(2)	3 Year % Change	5.4%	(4)
Other changes	(190,078)	(3)			
Fiscal Year 2009-10 Budget	**$ 7,311,356**				



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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

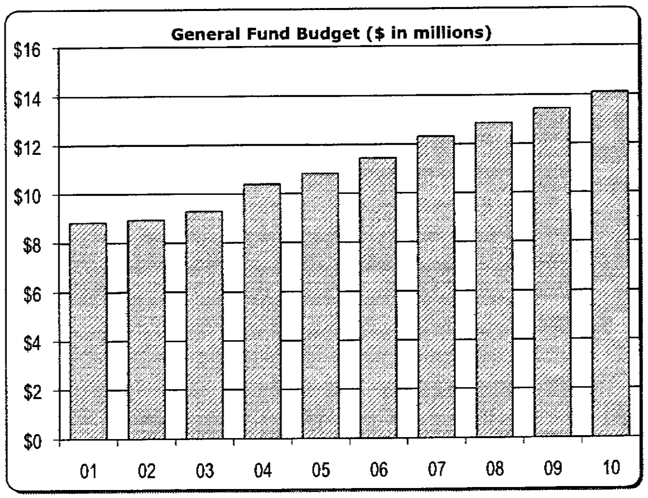
a. In FY03 $2.3M was transferred to LS&A to fund the transfer of the SNRE undergraduate program.

b. In FY04 the budget was reduced by 3.5% ($190K), in FY05 by 2.0% ($120K), in FY06 by 0.63% ($35K), and in FY10 by 1.0% ($60K).

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10					
Fiscal Year 2008-09 Budget	$ 13,448,365		$ Change	$ 648,173	
Budget Reduction (1.0%)	(134,484)		% Change	4.8%	
Change in instructional activity revenue	914,777	(1)	Average Annualized		
Other changes	(132,120)	(2)	3 Year % Change	4.6%	(3)
Fiscal Year 2009-10 Budget	**$ 14,096,538**				



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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

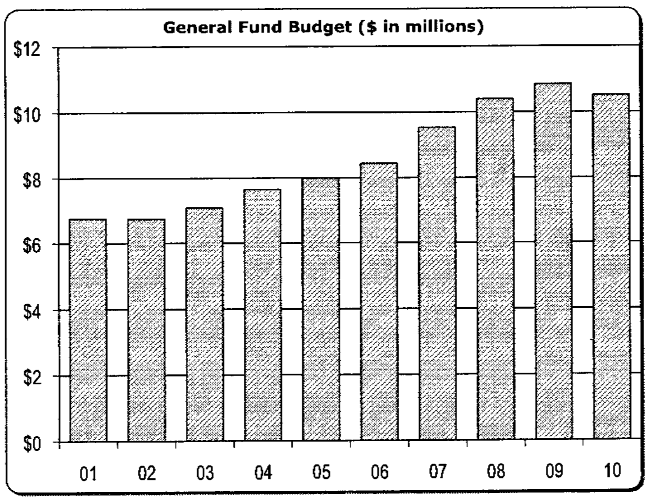
a. In FY04 the budget was reduced by 3.5% ($325K), in FY05 by 2.0% ($210K), in FY06 by 0.63% ($70K), and in FY10 by 1.0% ($130K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 10,833,891		$ Change	$	(327,798)
Budget Reduction (1.0%)	(108,339)		% Change		-3.0%
Change in instructional activity revenue	198,120	(1)	Average Annualized		
Change in research activity revenue	(200,000)	(2)	3 Year % Change		3.3% (4)
Other changes	(217,579)	(3)			
Fiscal Year 2009-10 Budget	**$ 10,506,093**				



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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

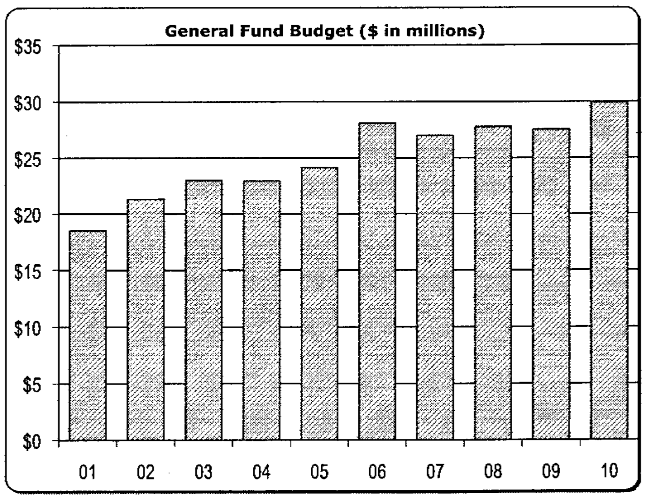
a. In FY04 the budget was reduced by 3.5% ($250K), in FY05 by 2.0% ($150K), in FY06 by 0.63% ($50K), and in FY10 by 1.0% ($110K).

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 27,547,792		$ Change	$ 2,362,520	
Budget Reduction (1.0%)	(275,478)		% Change	8.6%	
Change in instructional activity revenue	911,388	(1)	Average Annualized		
Change in research activity revenue	2,247,801	(2)	3 Year % Change	3.5%	(4)
Faculty Support	254,910				
Other changes	(776,101)	(3)			
Fiscal Year 2009-10 Budget	**$ 29,910,312**				



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.
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.

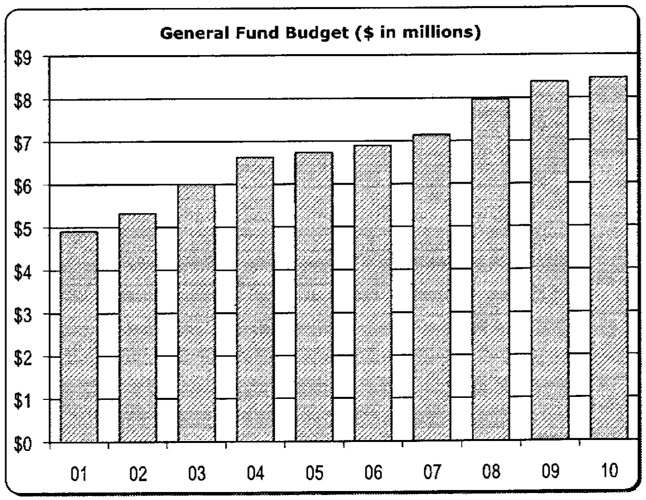
Notes: Ten Year History

a. In FY04 the budget was reduced by 3.5% ($810K), in FY05 by 2.0% ($460K), in FY06 by 0.63% ($150K), and in FY10 by 1.0% ($280K).

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10						
Fiscal Year 2008-09 Budget	$	8,371,134		$ Change	$	156,085
Transfers		(68,470)	(1)	% Change		1.9% (4)
Adjusted Fiscal Year 2008-09 Budget	$	8,302,664		Average Annualized		
Budget Reduction (1.0%)		(83,711)		3 Year % Change		5.2% (5)
Change in instructional activity revenue		519,626	(2)			
Other changes		(279,830)	(3)			
Fiscal Year 2009-10 Budget	**$**	**8,458,749**				



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.
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 2008-09 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), in FY06 by 0.63% ($40K), and in FY10 by 1.0% ($80K).

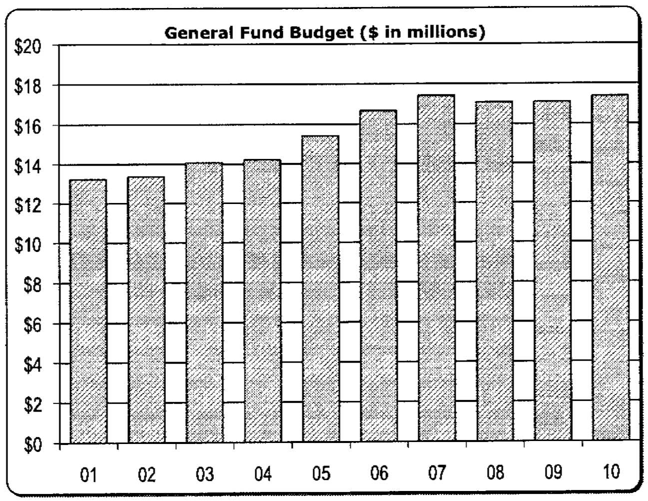
c. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program in the Gerald R. Ford School of Public Policy.

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 17,091,874		$ Change	$ 292,069	
Budget Reduction (1.0%)	(170,919)	(1)	% Change	1.7%	
Change in instructional activity revenue	514,746		Average Annualized		
Other changes	(51,758)	(2)	3 Year % Change	0.7%	(3)
Fiscal Year 2009-10 Budget	**$ 17,383,943**				



Notes: 2009-10 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 2009-10, tuition revenue and associated financial aid costs for Rackham interdepartmental degree and certificate programs are attributed to the schools and colleges.

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 FY04 the budget was reduced by 3.5% ($490K), in FY05 by 2.0% ($280K), in FY06 by 0.63% ($100K), and in FY10 by 1.0% ($170K).

b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

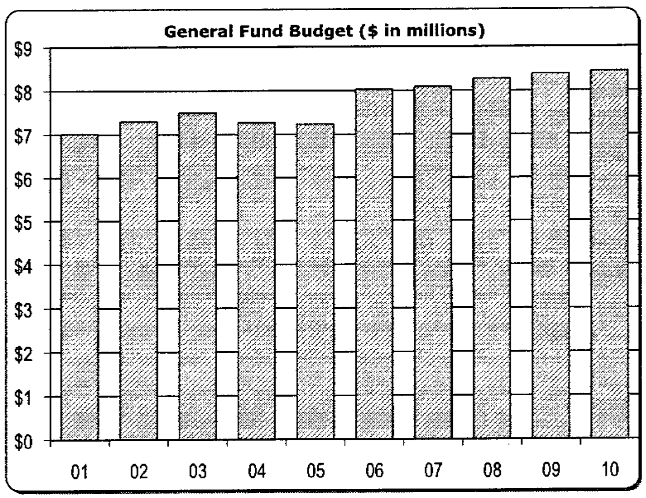
Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 8,385,626	
Transfers	(25,124)	(1)
Adjusted Fiscal Year 2008-09 Budget	8,360,502	
Budget Reduction (1.0%)	(83,605)	
General operating increase	158,326	
Other Changes	11,274	
Fiscal Year 2009-10 Budget	**$ 8,446,497**	

$ Change	$ 85,995	
% Change	1.0%	(2)
Average Annualized 3 Year % Change	2.0%	(3)



Notes: 2009-10 Funding

1. Represents the transfer of the Graduate Program in Biophysics to the College of Literature, Science and the Arts.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2008-09 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.

b. In FY02 the Medicinal Chemistry Program was transferred to the College of Pharmacy.

c. In FY04 the budget was reduced by 3.5% ($260K), in FY05 by 2.0% ($150K), in FY06 by 0.63% ($45K), and in FY10 by 1.0% ($80K).

d. In FY07 the Children's Center was transferred to the Executive Vice President and Chief Financial Officer.

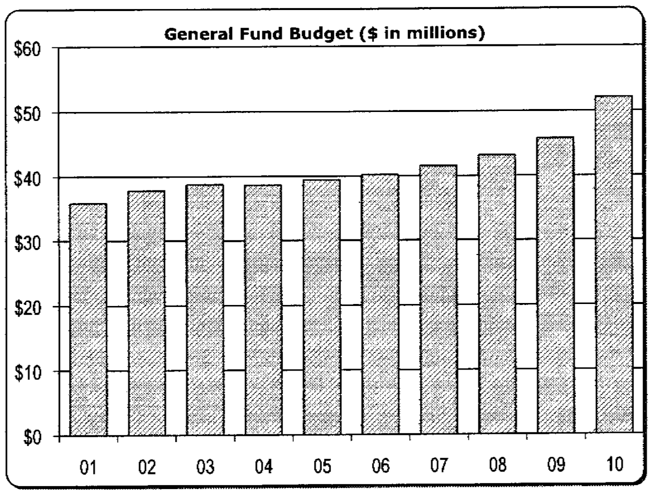
e. In FY09 the Graduate Programs in Neuroscience and Cellular and Molecular Biology were transferred to the Medical School.

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 45,740,709		$ Change	1,082,694
Transfers	5,247,716	(1)	% Change	2.1% (2)
Adjusted Fiscal Year 2008-09 Budget	$ 50,988,425		Average Annualized	
Budget Reduction (1.0%)	(509,884)		3 Year % Change	4.0% (3)
Increase acquisitions budget	633,000			
General operating increase	880,192			
Other changes	79,386			
Fiscal Year 2009-10 Budget	**$ 52,071,119**			



Notes: 2009-10 Funding

1. Represents the transfer of the University Press from Academic Program Support and Digital Media Commons from Academic Support Units.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2008-09 Budget as the base.

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

Notes: Ten Year History

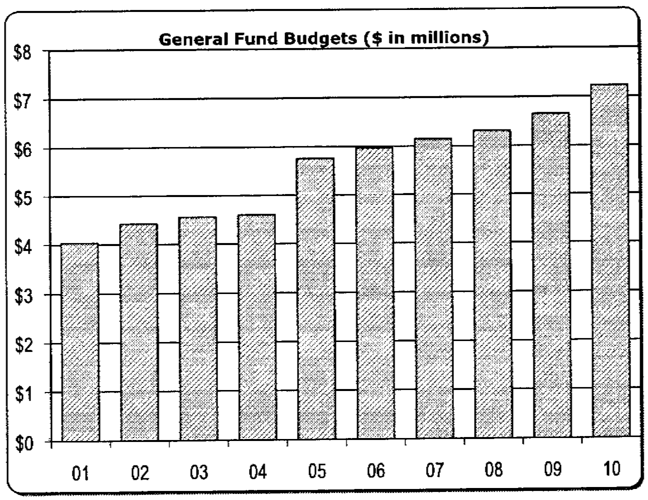
a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books and journals in order to maintain the Library's purchasing power for acquisitions.

b. In FY04 the budget was reduced by 3.5% ($820K), in FY05 by 2.0% ($460K), in FY06 by 0.63% ($150K), and in FY10 by 1.0% ($510K).

University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10				
Fiscal Year 2008-09 Budget	$ 6,651,367		$ Change	$ 571,880
Budget Reduction (1.0%)	(66,514)		% Change	8.6%
General operating increase	125,618		Average Annualized	
Other changes	512,776		3 Year % Change	5.7% (1)
Fiscal Year 2009-10 Budget	**$ 7,223,247**			



Notes: 2009-10 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.

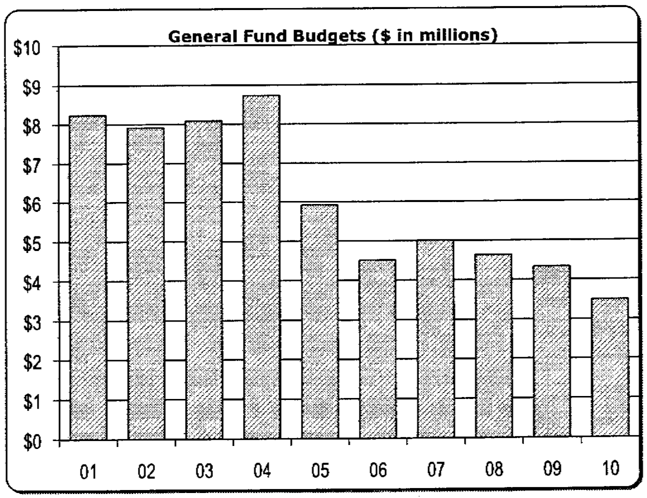
b. In FY04 the budget was reduced by 3.5% ($200K), in FY05 by 2.0% ($110K), in FY06 by 0.63% ($35K), and in FY10 by 1.0% ($70K).

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

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10						
Fiscal Year 2008-09 Budget	$	4,334,681		$ Change	$	(961,926)
Transfers		(218,883)	(1)	% Change		-23.4% (4)
Adjusted Fiscal Year 2008-09 Budget	$	4,115,798		Average Annualized		
Budget Reduction (1.0%)		(58,024)		3 Year % Change		-5.5% (5)
Change in research activity revenue		(126,871)	(2)			
Other changes		(777,031)	(3)			
Fiscal Year 2009-10 Budgets	**$**	**3,153,872**				



Notes: 2009-10 Funding

1. Represents transfers of faculty support funding from Academic Program Support and the Major Research Initiatives Fund to the Vice President for Research - Support Units.
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 2008-09 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, and UM Transportation Research Institute.

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, has large negative budgets due to facilities costs being greater than indirect cost recovery revenue.

d. In FY04 the budget was reduced by 3.5% ($280K), in FY05 by 2.0% ($160K), in FY06 by 0.63% ($50K), and in FY10 by 1.0% ($60K).

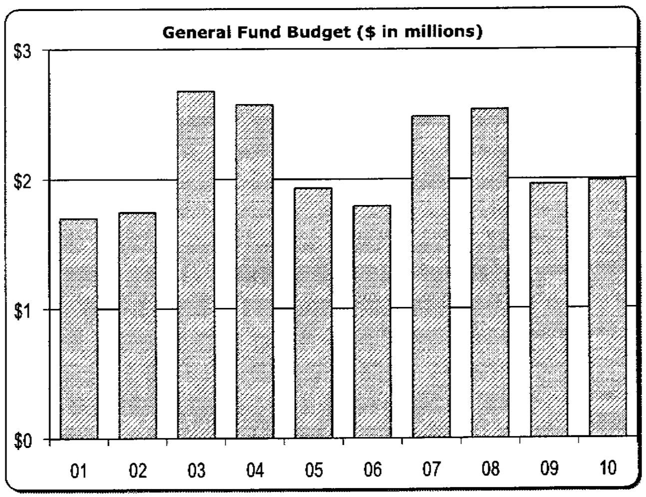
Office of the President

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$	1,957,848
Budget Reduction (1.0%)		(19,578)
General operating increase		23,624
Other changes		24,801
Fiscal Year 2009-10 Budget	**$**	**1,986,695**

$ Change	$	28,847
% Change		1.5%
Average Annualized 3 Year % Change		3.0% (1)



Notes: 2009-10 Funding

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

Notes: Ten Year History

a. The FY03 increase of $0.7M represents the transfer of Ceremonial and Presidential Events; subsequently moved in FY05 to General University Support.

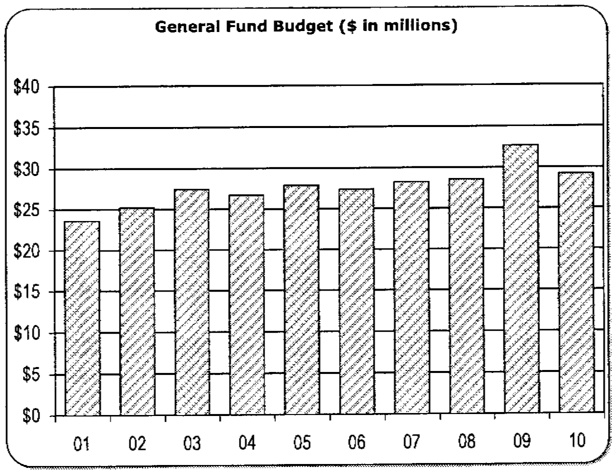
b. In FY04 the budget was reduced by 4.0% ($110K), in FY05 by 2.0% ($40K), in FY06 by 0.63% ($10K), and in FY10 by 1.0% ($20K).

c. The FY07 increase of $0.7M represents the transfer of Michigan Public Media from the VP for Communications; subsequently transferred back in FY09.

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10			
Fiscal Year 2008-09 Budget	$ 32,638,919	$ Change	$ 1,304,827
Transfers	(4,807,785) (1)	% Change	4.7% (2)
Adjusted Fiscal Year 2008-09 Budget	27,831,134	Average Annualized	
Budget Reduction (1.0%)	(277,876)	3 Year % Change	3.3% (3)
General operating increase	510,100		
Other changes	1,072,603		
Fiscal Year 2009-10 Budget	**$ 29,135,961**		



Notes: 2009-10 Funding

1. Represents transfers of Digital Media Commons to University Library and KCP College Day program to Academic Program Support, and the Women of Color Task Force Coordinator from Academic Program Support.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2008-09 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, 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.

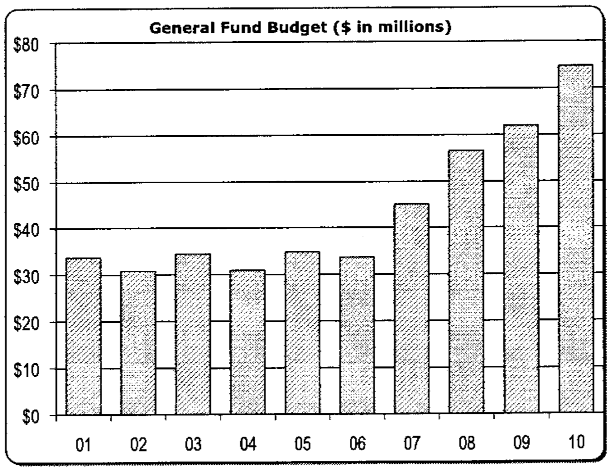
c. In FY04 the budget was reduced by 4.0% ($1.1M), in FY05 by 2.0% ($520K), in FY06 by 0.63% ($175K), and in FY10 by 1.0% ($280K).

d. In FY09 the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity and the Vice Provost for International Affairs were transferred from Academic Program Funds.

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10				
Fiscal Year 2008-09 Budget	$ 62,032,948		$ Change	$ 15,037,587
Transfers	(2,394,832)	(1)	% Change	25.2% (2)
Adjusted Fiscal Year 2008-09 Budget	59,638,116		Average Annualized	
Budget Reduction (1.0%)	(684,830)		3 Year % Change	25.6% (3)
Contingency Fund	12,100,000			
Faculty Support	2,000,000			
Other changes	1,622,417			
Fiscal Year 2009-10 Budget	**$ 74,675,703**			



Notes: 2009-10 Funding

1. Represents the transfer of the University Press to the University Library and transfer of KCP College Day program from Academic Support Units, and the Women of Color Task Force Coordinator to Academic Support Units.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2008-09 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), in FY06 by 0.63% ($260K), and in FY10 by 1.0% ($680K).

d. In FY07 a contingency reserve of $7.0M was re-established, $2M was added in FY08, and an additional $2.5M was added in FY09.

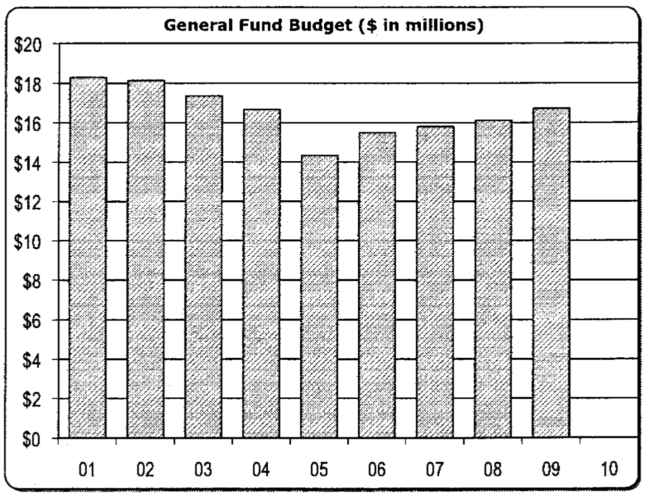
e. In FY07 a central faculty recruitment and retention fund of $2.5M was established with another $2.5M added in FY08, and $0.5M in FY09.

f. In FY09 a fund for the interdisciplinary junior faculty expansion program ($7.0M) was established.

g. In FY09 the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity and the Vice Provost for International Affairs were transferred to Academic Support Units.

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

General Fund Budget - Fiscal Year 2009-10		
Fiscal Year 2008-09 Budget	$ 16,731,123	
Transfers	(16,731,123)	(1)
Adjusted Fiscal Year 2008-09 Budget	-	
Fiscal Year 2009-10 Budget	$ -	



Notes: 2009-10 Funding

1. Represents the transfer of Information Technology Central Services to the Executive Vice President and Chief Financial Officer to be combined with Michigan Administrative Information Systems.

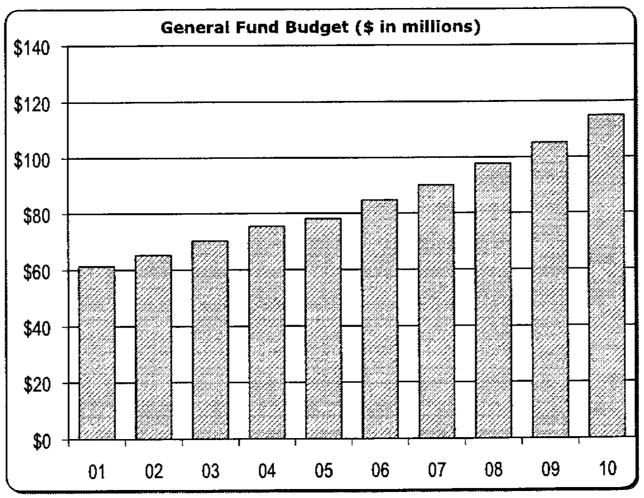
Notes: Ten Year History

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 2009-10			
Fiscal Year 2008-09 Budget	$ 105,293,815	$ Change	$ 9,696,453
Financial aid increase	9,696,453	% Change	9.2%
Fiscal Year 2009-10 Budget	**$114,990,268**	Average Annualized 3 Year % Change	8.5% (1)



Notes: 2009-10 Funding

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

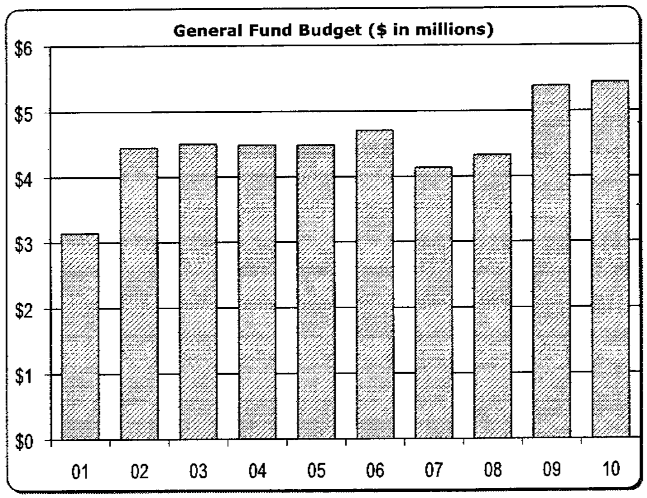
Notes: Ten Year History

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 $2.8M in financial aid for M-Pact and targeted programs budgeted in Academic Program Funds.

Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10					
Fiscal Year 2008-09 Budget	$	5,378,591	$ Change	$	54,934
Budget Reduction (1.0%)		(53,786)	% Change		1.0%
General operating increase		100,810	Average Annualized		
Other changes		7,910	3 Year % Change		4.3% (1)
Fiscal Year 2009-10 Budget	**$**	**5,433,525**			



Notes: 2009-10 Funding

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

Notes: Ten Year History

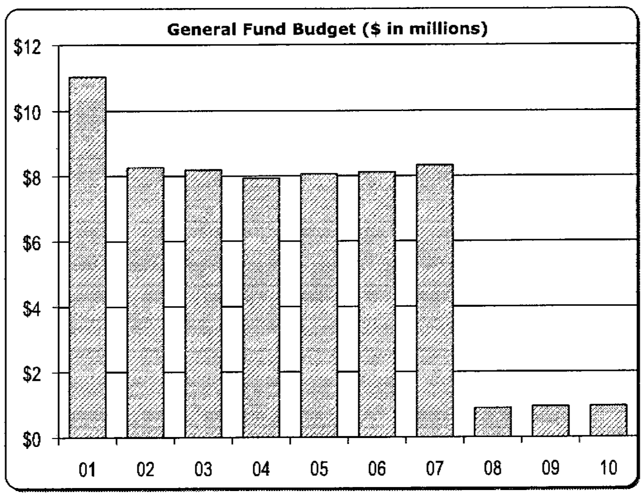
a. In FY04 the budget was reduced by 4.0% ($180K), in FY05 by 2.0% ($90K), in FY06 by 0.63% ($30K), and in FY10 by 1.0% ($50K).

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

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10					
Fiscal Year 2008-09 Budget	$	932,258	$ Change	$	12,294
Budget Reduction (1.0%)		(9,323)	% Change		1.3%
General operating increase		10,180	Average Annualized		
Other changes		11,437	3 Year % Change		-51.6% (1)
Fiscal Year 2009-10 Budget	**$**	**944,552**			



Notes: 2009-10 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.

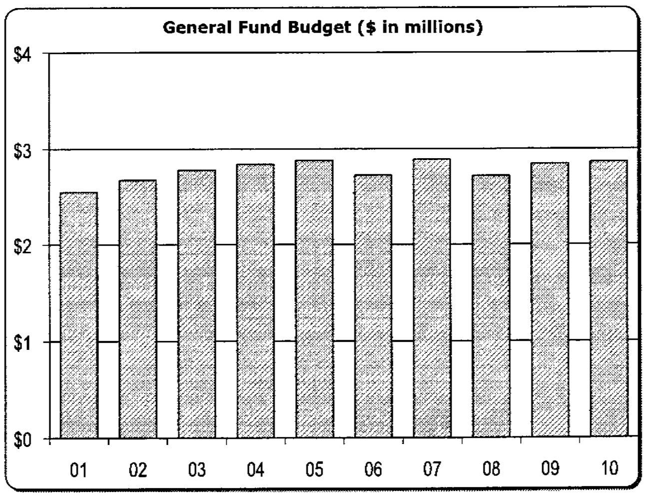
b. In FY04 the budget was reduced by 4.0% ($330K), in FY05 by 2.0% ($160K), in FY06 by 0.63% ($50K), and in FY10 by 1.0% ($10K).

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 2009-10				
Fiscal Year 2008-09 Budget	$ 2,841,742	$ Change	$	20,472
Budget Reduction (1.0%)	(28,417)	% Change		0.7%
General operating increase	48,889	Average Annualized		
Fiscal Year 2009-10 Budget	**$ 2,862,214**	3 Year % Change		-0.3% (1)



Notes: 2009-10 Funding

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

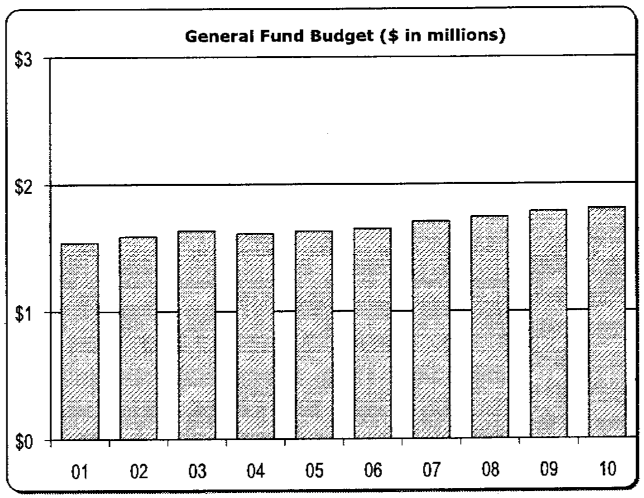
Notes: Ten Year History

a. In FY04 the budget was reduced by 4.0% ($110K), in FY05 by 2.0% ($60K), in FY06 by 0.63% ($20K), and in FY10 by 1.0% ($30K).

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10				
Fiscal Year 2008-09 Budget	$ 1,780,696	$ Change	$	21,351
Budget Reduction (1.0%)	(17,807)	% Change		1.2%
General operating increase	28,911	Average Annualized		
Other changes	10,247	3 Year % Change		1.9% (1)
Fiscal Year 2009-10 Budget	**$ 1,802,047**			



Notes: 2009-10 Funding

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

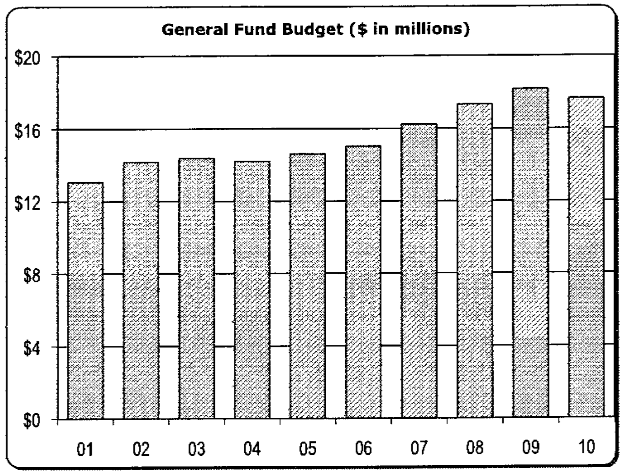
Notes: Ten Year History

a. In FY04 the budget was reduced by 4.0% ($70K), in FY05 by 2.0% ($30K), in FY06 by 0.63% ($10K), and in FY10 by 1.0% ($20K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10				
Fiscal Year 2008-09 Budget	$ 18,169,193		$ Change	$ 352,896
Transfers	(517,002)	(1)	% Change	2.0% (2)
Adjusted Fiscal Year 2008-09 Budget	17,652,191		Average Annualized	
Budget Reduction (1.0%)	(179,722)		3 Year % Change	3.8% (3)
General operating increase	335,684			
Other changes	196,934			
Fiscal Year 2009-10 Budget	**$ 18,005,087**			



Notes: 2009-10 Funding

1. Represents the transfers of the Center for Statistical Consultation and Research (CSCAR) to the College of Literature, Science and the Arts, eResearch funding to the Executive Vice President and Chief Financial Officer, and the Major Research Initiatives Fund from Research Units.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2008-09 Budget as the base.

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

Notes: Ten Year History

a. Includes: Business Engagement Center; Division of Research Development Administration; Institute for Research on Labor, Employment, and the Economy; Hydrogen Energy Technology Lab; Institutional Review Boards; Michigan Memorial Phoenix Energy Institute; Office of Human Research Compliance Review; Office of Technology Transfer; Office of the Vice President for Research; Research Incubator Units; Unit for Lab Animal Medicine; and the Women in Science and Engineering Program.

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

c. In FY04 the budget was reduced by 4.0% ($570K), in FY05 by 2.0% ($280K), in FY06 by 0.63% ($95K), and in FY10 by 1.0% ($180K).

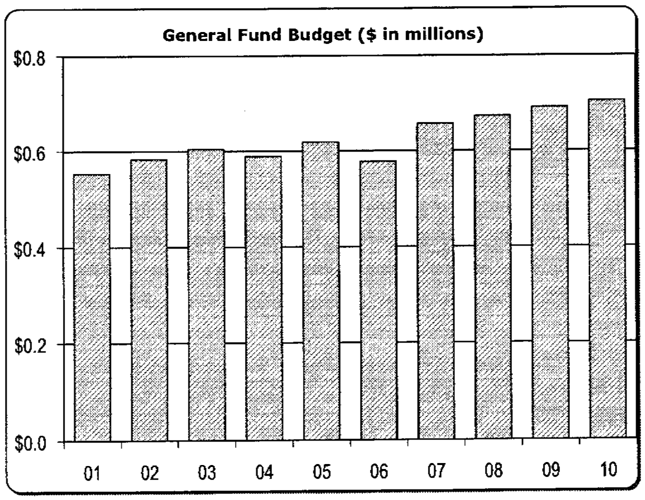
d. In FY06 a net $574K was transferred to the Vice President for Research - Support Units for the Business & Industrial Assistance Division previously within the Stephen M. Ross School of Business, the Institute of Gerontology move to the Medical School, and the Center for the Study of Complex Systems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

e. In FY09 the Institute of Labor and Industrial Relations was transferred from the School of Social Work to the Business and Industrial Assistance Division, which was then renamed the Institute for Research on Labor, Employment, and the Economy (IRLEE).

Vice President and Secretary of the University

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10					
Fiscal Year 2008-09 Budget	$	691,129	$ Change	$	13,530
Budget Reduction (1.0%)		(6,911)	% Change		2.0%
General operating increase		7,987	Average Annualized		
Other changes		12,454	3 Year % Change		2.4% (1)
Fiscal Year 2009-10 Budget	$	704,659			



Notes: 2009-10 Funding

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

Notes: Ten Year History

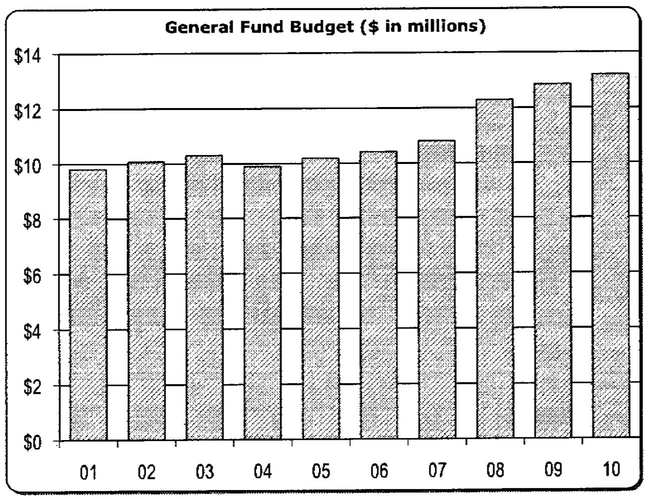
a. In FY04 the budget was reduced by 4.0% ($25K), in FY05 by 2.0% ($12K), in FY06 by 0.63% ($4K), and in FY10 by 1.0% ($7K).

Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 12,841,565	$ Change	$ 353,103
Budget Reduction (1.0%)	(110,631)	% Change	2.7%
General operating increase	212,838	Average Annualized	
Other changes	250,896	3 Year % Change	5.4% (1)
Fiscal Year 2009-10 Budget	**$ 13,194,668**		



Notes: 2009-10 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), in FY06 by 0.63% ($65K), and in FY10 by 1.0% ($110K).

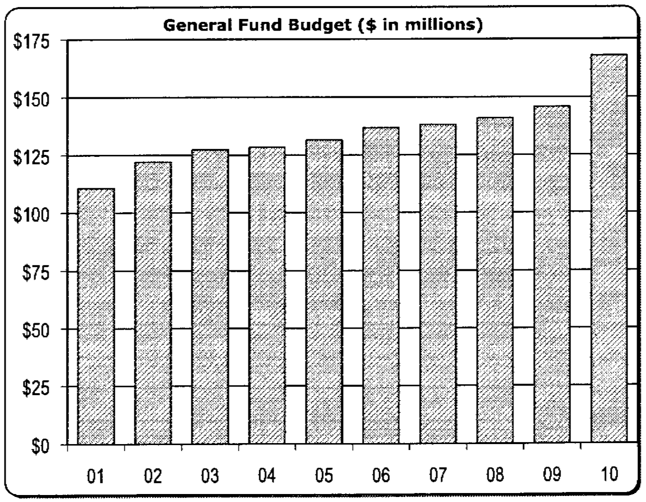
c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support ($0.5M) for the International Center was provided.

Executive Vice President and Chief Financial Officer

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10

Fiscal Year 2008-09 Budget	$ 145,841,597		$ Change	$ 4,839,651
Transfers	17,189,959 (1)		% Change	3.0% (3)
Adjusted Fiscal Year 2008-09 Budget	163,031,556		Average Annualized	
Budget Reduction (1.0%)	(1,625,727)		3 Year % Change	2.8% (4)
General operating increase	2,899,112			
Other changes	3,566,266 (2)			
Fiscal Year 2009-10 Budget	**$167,871,207**			



Notes: 2009-10 Funding

1. Represents the transfer of Information Technology Central Services to the Executive Vice President and Chief Financial Officer, a small funding adjustment from Utilities, and the transfer of funding for eResearch from the Vice President Research - Support Units and Academic Program Support.
2. Includes funding ($3.6M) to support the North Campus Research Complex.
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2008-09 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

a. A new organization, Michigan Administrative Information Services (MAIS), was created effective at the start of FY01. It received significant additions to the base budget in FY02, FY03 and FY04, and is included within the EVP & CFO area.

b. In FY04 the budget was reduced by 4.0% ($4.9M), in FY05 by 2.0% ($2.4M), in FY06 by 0.63% ($800K), and in FY10 by 1.0% ($1.6M).

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

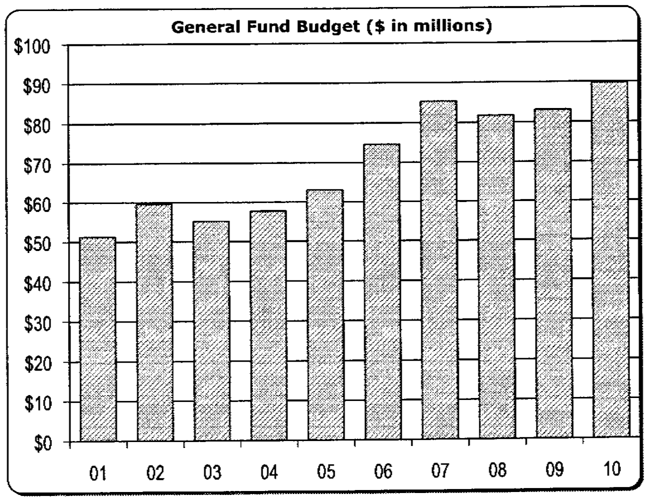
d. In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with Michigan Administrative Information Services to form Information and Technology Services.

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10		
Fiscal Year 2008-09 Budget	$ 83,083,101	
Transfers	53,214	(1)
Adjusted Fiscal Year 2008-09 Budget	83,136,315	
Budget Reduction (1.0%)	(81,692)	
Increase in utilities	596,537	
Other changes	6,060,594	(2)
Fiscal Year 2009-10 Budget	**$ 89,711,754**	

$ Change	$ 6,575,439	
% Change	7.9%	(3)
Average Annualized 3 Year % Change	1.6%	(4)



Notes: 2009-10 Funding

1. Represents the transfer of funding from Executive Vice President and Chief Financial Officer.
2. Includes funding ($7.8M) to support the North Campus Research Complex.
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2008-09 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

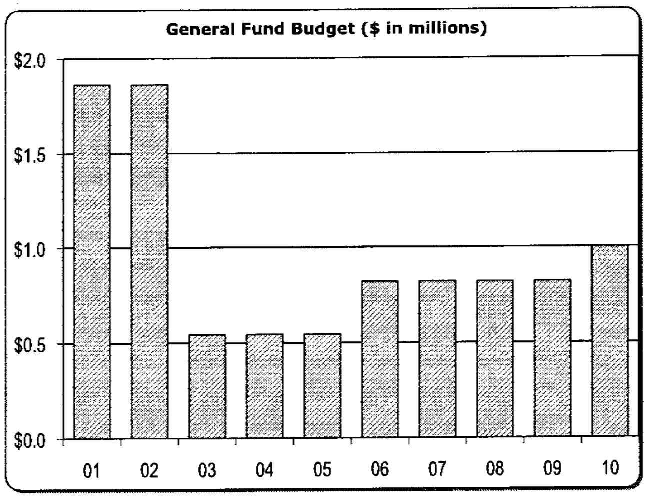
a. Includes: Building Automation Systems, Energy Management Office, Outlying Boilers, Purchased Utilities, Utility Distribution Systems and North Campus Research Complex.

b. In FY04 the operating budget was reduced by 4.0% ($330K), in FY05 by 2.0% ($160K), in FY06 by 0.63% ($50K), and in FY10 by 1.0% ($80K).

Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10				
Fiscal Year 2008-09 Budget	$ 820,000	$ Change	$	180,000
Other changes	180,000	% Change		22.0%
Fiscal Year 2009-10 Budget	**$ 1,000,000**	Average Annualized 3 Year % Change		6.8% (1)



Notes: 2009-10 Funding

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

Notes: Ten Year History

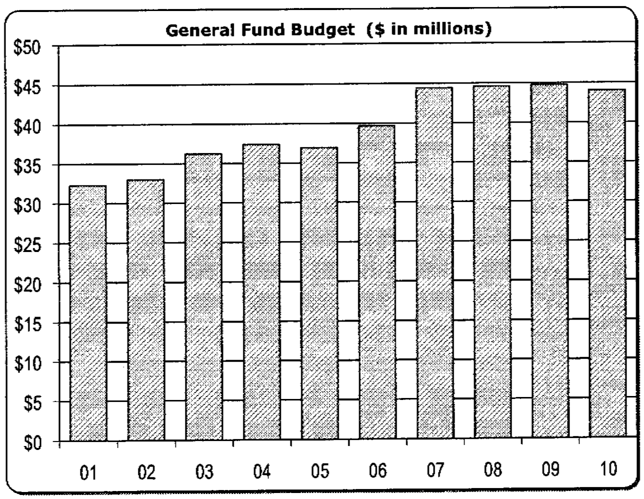
a. Includes funding for the General Fund obligations for unemployment compensation.

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

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10			
Fiscal Year 2008-09 Budget	$ 44,766,471	$ Change	$ (741,235)
Budget Reduction (1.0%)	(11,228)	% Change	-1.7%
Other changes	(730,007)	Average Annualized	
Fiscal Year 2009-10 Budget	**$ 44,025,236**	3 Year % Change	-0.3% (1)



Notes: 2009-10 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.

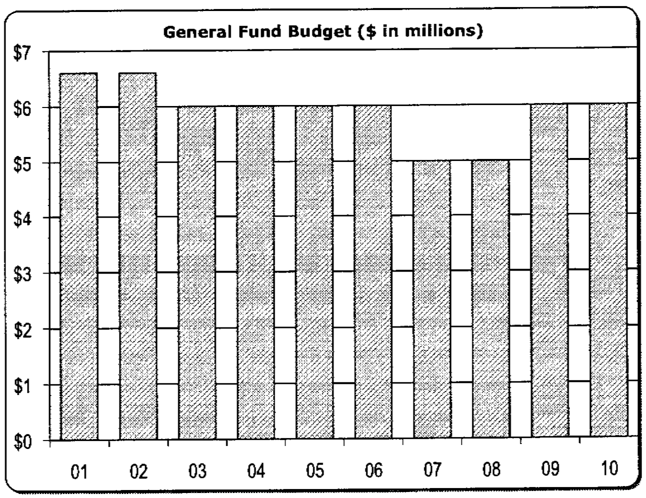
c. In FY07 funding was transferred for infrastructure maintenance and audit fees from Executive Vice President and Chief Financial Officer.

d. In FY10 the budget reduced by 1.0% ($10K).

Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2009-10				
Fiscal Year 2008-09 Budget	$ 6,000,000	$ Change	$	-
Other changes	0	% Change		0.0%
Fiscal Year 2009-10 Budget	**$ 6,000,000**	Average Annualized 3 Year % Change		6.3% (1)



Notes: 2009-10 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.