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The University of Michigan - Ann Arbor

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University of Michigan
Ann Arbor Campus

- ## Section One:
  ### Summary of Budgeted Revenues and Expenditures

Schedule A
Ann Arbor Campus
Summary of Budgeted Revenues and Expenditures by Fund

	2005-2006 General	2005-2006 Designated	2005-2006 Auxiliary Activities	2005-2006 Expendable Restricted	2005-2006 Total	2004-2005 Total	$ Change
Revenues:							
State Appropriations	$ 314,733,000	$ -	$ -	$ -	$ 314,733,000	$ 320,661,978	$ (5,928,978)
Student Tuition & Fees	725,108,349	-		-	725,108,349	675,392,255	49,716,094
Government Sponsored Programs:							
Federal	900,000	-		694,050,000	694,950,000	636,800,000	58,150,000
Non-Federal	-	-		7,800,000	7,800,000	7,600,000	200,000
Private Gifts & Sponsored Programs	-	1,500,000		191,800,000	193,300,000	173,135,000	20,165,000
Indirect Cost Recovery	165,383,963	-		-	165,383,963	156,457,567	8,926,396
Indirect Cost Recovery Alloc to Gen Op	-	-		(165,383,963)	(165,383,963)	(156,457,567)	(8,926,396)
Income from Investments:							
Endowment and Other Invested Funds	-	12,000,000		102,150,000	114,150,000	96,207,000	17,943,000
Other	7,000,000	10,475,000		12,000,000	29,475,000	18,182,000	11,293,000
Auxiliary Activities:							
UM Health System	-	-	2,062,568,028	-	2,062,568,028	1,858,211,549	204,356,479
Other Auxiliary Units	-	-	198,119,455	-	198,119,455	182,903,274	15,216,181
Departmental Activities	7,360,000	88,650,000		3,000,000	99,010,000	96,620,000	2,390,000
Total Revenues	**$ 1,220,485,312**	**$ 112,625,000**	**$ 2,260,687,483**	**$ 845,416,037**	**$4,439,213,832**	$4,065,713,056	$ 373,500,776
Total Expenditures	**$ 1,220,485,312**	**$ 112,625,000**	**$ 2,217,387,813**	**$ 845,416,037**	**4,395,914,162**	$4,047,275,225 *	$ 348,638,937
Forecast Margin	**$ -**	**$ -**	**$ 43,299,670**	**$ -**	**$ 43,299,670**	$ 18,437,831 *	

Note:

* *The 2004-2005 Auxiliary Activities have been restated for comparability to the 2005-2006 budget. See the Health System on Schedule D.*

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

	2005-2006	% of Total	2004-2005	% of Total	$ Change
Revenues:					
State Appropriations	$ 314,733,000	25.8%	$ 320,661,978	27.5%	$ (5,928,978)
Student Tuition & Fees	725,108,349	59.4%	675,392,255	58.1%	49,716,094
Government Sponsored Programs:					
Federal	900,000	0.1%	750,000	0.1%	150,000
Indirect Cost Recovery	165,383,963	13.6%	156,457,567	13.4%	8,926,396
Income from Investments - Other	7,000,000	0.5%	2,900,000	0.3%	4,100,000
Departmental Activities	7,360,000	0.6%	7,220,000	0.6%	140,000
Total Revenues	$1,220,485,312	100.0%	$1,163,381,800	100.0%	$ 57,103,512
Total Expenditures	$1,220,485,312		$1,163,381,800		$ 57,103,512
Forecast Margin	$ -		$ -		

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

	2005-2006	% of Total	2004-2005	% of Total	$ Change
Revenues:					
Private Gifts & Sponsored Programs	$ 1,500,000	1.3%	$ 1,500,000	1.5%	$ -
Income from Investments:					
Endowment and Other Invested Funds	12,000,000	10.7%	6,200,000	6.1%	5,800,000
Other	10,475,000	9.3%	7,325,000	7.2%	3,150,000
Departmental Activities	88,650,000	78.7%	86,450,000	85.2%	2,200,000
Total Revenues	$ 112,625,000	100.0%	$ 101,475,000	100.0%	$ 11,150,000
Total Expenditures	$ 112,625,000		$ 101,475,000		$ 11,150,000
Forecast Margin	$ -		$ -		

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

	2005-2006 Revenues	2005-2006 Expenditures	2005-2006 Forecast Margin	2004-2005 Revenues	2004-2005 Expenditures	2004-2005 Forecast Margin
UM Health System:						
Hospitals and Health Centers	$1,463,808,000	$ 1,423,183,140	$ 40,624,860	$ 1,320,929,000	$1,269,482,405	$ 51,446,595
Michigan Health Corporation	20,540,770	19,715,113	825,657	27,354,160	27,634,586	(280,426)
M-Care	573,105,522	566,434,670	6,670,852	498,873,231	493,560,238	5,312,993
Medical School - Clinical Activity	420,144,048	419,760,078	383,970	371,492,005	408,779,443	(37,287,438)
Executive Vice President for Medical Affairs	100,000	3,173,070	(3,073,070)	30,000	734,820	(704,820)
Subtotal	$2,477,598,340	$ 2,432,166,071	$ 45,432,269	$ 2,218,678,396	$2,200,191,492	$ 18,486,904
Less Rebilling Credits	(415,030,312)	(415,030,312)	-	(360,466,847)	(360,466,847)	-
Total - UM Health System	$2,062,568,028	$ 2,017,135,759	$ 45,432,269	$ 1,858,211,549	$1,839,724,645	$ 18,486,904
Other Auxiliary Units:						
Plant Operations	$ 109,911,018	$ 109,005,714	$ 905,304	$ 106,319,050	$ 105,437,312	$ 881,738
Utilities	156,700,754	156,353,263	347,491	149,565,777	148,044,952	1,520,825
ITD Telecomm and Technology Services	27,246,156	28,837,314	(1,591,158)	31,786,882	32,787,792	(1,000,910)
University Housing	100,125,000	100,125,000	-	94,128,000	94,128,000	-
M-Stores	119,420,248	118,874,060	546,188	105,391,165	105,982,832	(591,667)
Intercollegiate Athletics	58,528,000	61,043,000	(2,515,000)	52,513,000	53,923,000	(1,410,000)
Risk Management and Veritas Insurance Co	42,633,530	42,633,530	-	39,209,792	39,209,792	-
Staff Benefits Rebillings	46,444,106	46,877,891	(433,785)	52,625,660	47,993,965	4,631,695
Health Service	15,722,411	15,721,274	1,137	14,965,925	14,965,683	242
Parking	18,045,953	17,644,496	401,457	16,977,068	17,400,971	(423,903)
Other Publications & Communications	10,270,626	10,349,323	(78,697)	9,520,126	9,484,393	35,733
League, Union, and Commons	14,076,304	14,076,304	-	14,921,945	15,019,345	(97,400)
Transportation Services	13,036,463	12,986,105	50,358	11,883,810	11,899,691	(15,881)
University Press	5,600,000	5,600,000	-	5,600,000	5,600,000	-
Dental Faculty Associates and Other Dental	4,877,281	4,900,000	(22,719)	4,291,300	6,582,300	(2,291,000)
Student Publications	1,539,664	1,353,548	186,116	1,485,577	1,382,057	103,520
Willow Run and Rental Properties	480,000	462,800	17,200	441,758	863,284	(421,526)
Other Auxiliary Units	34,956,095	34,882,616	73,479	37,060,870	38,031,409	(970,539)
Subtotal - Other Auxiliary Units	$ 779,623,639	$ 781,756,238	$ (2,132,599)	$ 748,687,705	$ 748,736,778	$ (49,073)
Less Rebilling Credits	(568,864,202)	(568,864,202)	-	(553,998,768)	(553,998,768)	-
Less Allocated Student Fees in Gen Fund	(12,639,982)	(12,639,982)	-	(11,785,663)	(11,785,663)	-
Total - Other Auxiliary Units	$ 198,119,455	$ 200,252,054	$ (2,132,599)	$ 182,903,274	$ 182,952,347	$ (49,073)
			-			-
Grand Total - Auxiliary Activities	$2,260,687,483	$ 2,217,387,813	$ 43,299,670	$ 2,041,114,823	$2,022,676,992 *	$ 18,437,831 *

* *The 2004-2005 Auxiliary Activities have been restated for comparability to the 2005-2006 budget. The operating margin for the UM Health System includes depreciation and excludes capital transfers.*

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

	2005-2006 Schedule D Forecast Margin	Add back / (Subtract) Reconciling Items to Units' Approved Budget: Investment Income	Equity Transfers	Gifts & Endowment Income	2005-2006 Unit Budget Margin	2005-2006 Margin Regents Item*
UM Health System:						
Hospitals and Health Centers	$ 40,624,860	$ (41,548,000)	$ 57,813,140	$ -	$ 56,890,000	$ 56,890,000
Michigan Health Corporation	825,657		(800,000)		25,657	
M-Care	6,670,852				6,670,852	
Medical School - Clinical Activity	383,970		(55,602,406)		(55,218,436)	
Executive Vice President for Medical Affairs	(3,073,070)		(1,410,734)		(4,483,804)	
Total - UM Health System	$ 45,432,269	$ (41,548,000)	$ -	$ -	$ 3,884,269	
Other Auxiliary Units:						
Plant Operations	$ 905,304				$ 905,304	
Utilities	347,491				347,491	
ITD Telecomm and Technology Services	(1,591,158)				(1,591,158)	
University Housing	-				-	
M-Stores	546,188				546,188	
Intercollegiate Athletics	(2,535,000)			11,878,000	9,343,000	9,343,000
Risk Management and Veritas Insurance Co	-				-	
Staff Benefits Rebillings	(433,785)				(433,785)	
Health Service	1,137				1,137	
Parking	401,487				401,487	
Other Publications & Communications	(78,697)				(78,697)	
League, Union, and Commons	-				-	
Transportation Services	50,358				50,358	
University Press	-				-	
Dental Faculty Associates and Other Dental	(22,719)				(22,719)	
Student Publications	186,116				186,116	
Willow Run and Rental Properties	17,200				17,200	
Other Internal Services	73,479				73,479	
Subtotal - Other Auxiliary Units	$ (2,132,599)	$ -	$ -	$ 11,878,000	$ 9,745,401	
TOTAL	$ 43,299,670	$ (41,548,000)	$ -	$ 11,878,000	$ 13,629,670	

Note:

* *The Regents item column indicates the operating budget margin reported for units that received additional specific regental approval (Hospitals & Health Centers, Athletics). For the Hospitals & Health Centers, the reconciling items are due to different accounting standards between fund basis (governmental) accounting and corporate accounting, and the treatment of investment earnings and equity transfers (support for academic programs and clinical initiatives) as non-operating items. For Athletics, the reconciling items are due to the treatment of gift support and endowment income as operating items in the Expendable Restricted Fund.*

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

	2005-2006	% of Total	2004-2005	% of Total	$ Change
Revenues:					
Government Sponsored Programs:					
Federal	$ 694,050,000	82.1%	$ 636,050,000	83.7%	$ 58,000,000
Non-Federal	7,800,000	0.9%	7,600,000	1.0%	200,000
Private Gifts & Sponsored Programs	191,800,000	22.7%	171,635,000	22.6%	20,165,000
Indirect Cost Recoveries Allocated to General Oper.	(165,383,963)	-19.6%	(156,457,567)	-20.6%	(8,926,396)
Income from Investments:					
Endowment & Other Invested Funds	102,150,000	12.1%	90,007,000	11.8%	12,143,000
Other	12,000,000	1.4%	7,957,000	1.1%	4,043,000
Departmental Activities	3,000,000	0.4%	2,950,000	0.4%	50,000
Total Revenues	$ 845,416,037	100.0%	$ 759,741,433	100.0%	$ 85,674,604
Expenditures	$ 845,416,037		$ 759,741,433		$ 85,674,604
Forecast Margin	$ -		$ -		

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

Undergraduate Tuition for Full-time Students	FALL 2005 Total Tuition & All Required Fees*	FALL 2004 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
Lower Division **	**$ 4,561**	**$ 4,060**	$ 501	12.3%
Dentistry	**4,691**	**4,176**	515	12.3%
Engineering	**4,860**	**4,326**	534	12.3%
Kinesiology	**4,860**	**4,326**	534	12.3%
Literature, Science, and the Arts	**4,607**	**4,101**	506	12.3%
Upper Division **	**5,145**	**4,580**	565	12.3%
Stephen M. Ross School of Business	**5,357**	**4,769**	588	12.3%
Dentistry	**5,280**	**4,700**	580	12.3%
Engineering	**6,279**	**5,589**	690	12.3%
Kinesiology	**5,577**	**4,964**	613	12.3%
Literature, Science, and the Arts	**5,192**	**4,622**	570	12.3%
Non-Resident:				
Lower Division **	**13,755**	**12,971**	784	6.0%
Dentistry	**13,882**	**13,091**	791	6.0%
Engineering	**13,882**	**13,091**	791	6.0%
Kinesiology	**14,671**	**13,835**	836	6.0%
Literature, Science, and the Arts	**13,801**	**13,014**	787	6.0%
Upper Division **	**14,726**	**13,886**	840	6.0%
Stephen M. Ross School of Business	**14,986**	**14,132**	854	6.0%
Dentistry	**14,856**	**14,009**	847	6.0%
Engineering	**15,580**	**14,692**	888	6.0%
Kinesiology	**16,027**	**15,113**	914	6.0%
Literature, Science, and the Arts	**14,770**	**13,928**	842	6.0%

* Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $137.37 in FY05, $147.54 in FY06; $80.00 Registration Fee; $6.69 Michigan Student Assembly Fee in FY05, $7.19 in FY06; $5.50 Student Legal Service Fee in FY05, $6.00 in FY06; and a School/College Government Fee of $1.50.

** Includes A. Alfred Taubman College of Architecture & Urban Planning (upper division only), Art and Design, Education (upper division only), Music, Natural Resources & Environment, and Nursing and Pharmacy (B.S.).

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

Graduate Resident Tuition for Full-time Students	FALL 2005 Total Tuition & All Required Fees*	FALL 2004 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Resident:				
A. Alfred Taubman College of				
Architecture & Urban Planning	$ 8,044	$ 7,393	$ 651	8.8%
Art and Design	7,274	6,925	349	5.0%
Stephen M. Ross School of Business				
MBA	16,995	15,844	1,151	7.3%
Pre-candidate	7,436	7,079	357	5.0%
Dentistry				
Professional	11,694	10,791	903	8.4%
Pre-candidate	8,002	7,300	702	9.6%
Education	7,274	6,925	349	5.0%
Engineering				
Professional	8,338	7,938	400	5.0%
Pre-candidate	8,118	7,728	390	5.0%
Information	7,136	6,793	343	5.0%
Kinesiology	7,747	7,375	372	5.0%
Law	16,460	14,679	1,781	12.1%
Literature, Science, and the Arts	7,136	6,793	343	5.0%
Medicine				
Professional	11,217	10,678	539	5.0%
Pre-candidate	7,108	6,767	341	5.0%
Music	7,274	6,925	349	5.0%
Natural Resources & Environment	7,274	6,925	349	5.0%
Nursing	7,357	7,004	353	5.0%
Pharmacy				
Pharm.D.	7,949	7,496	453	6.0%
Pre-candidate	7,136	6,793	343	5.0%
Public Health	8,115	7,399	716	9.7%
Gerald R. Ford School of Public Policy	8,076	7,688	388	5.0%
Rackham Interdepartmental Programs	7,136	6,793	343	5.0%
Social Work	8,241	7,663	578	7.5%

* Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $137.37 in FY05, $147.54 in FY06; $80.00 Registration Fee; $6.69 Michigan Student Assembly Fee in FY05, $7.19 in FY06; $5.50 Student Legal Service Fee in FY05, $6.00 in FY06; 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 2005 Total Tuition & All Required Fees*	FALL 2004 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Non-Resident:				
A. Alfred Taubman College of Architecture				
& Urban Planning	$ 13,562	$ 12,911	$ 651	5.0%
Art and Design	14,633	13,930	703	5.0%
Stephen M. Ross School of Business				
MBA	19,495	18,344	1,151	6.3%
Pre-candidate	14,788	14,078	710	5.0%
Dentistry				
Professional	18,787	17,884	903	5.0%
Pre-candidate	14,613	13,911	702	5.0%
Education	14,633	13,930	703	5.0%
Engineering				
Professional	15,457	14,714	743	5.0%
Pre-candidate	15,208	14,477	731	5.0%
Information	14,345	13,656	689	5.0%
Kinesiology	15,675	14,922	753	5.0%
Law	17,960	17,179	781	4.5%
Literature, Science, and the Arts	14,345	13,656	689	5.0%
Medicine				
Professional	17,393	16,401	992	6.0%
Pre-candidate	14,285	13,599	686	5.0%
Music	14,633	13,930	703	5.0%
Natural Resources & Environment	14,345	13,656	689	5.0%
Nursing	14,797	14,086	711	5.0%
Pharmacy				
Pharm.D.	14,767	14,058	709	5.0%
Pre-candidate	14,345	13,656	689	5.0%
Public Health	14,909	14,193	716	5.0%
Gerald R. Ford School of Public Policy	14,633	13,930	703	5.0%
Rackham Interdepartmental Programs	14,345	13,656	689	5.0%
Social Work	13,969	13,298	671	5.0%

* Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $137.37 in FY05, $147.54 in FY06; $80.00 Registration Fee; $6.69 Michigan Student Assembly Fee in FY05, $7.19 in FY06; $5.50 Student Legal Service Fee in FY05, $6.00 in FY06; 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 2005 Total Tuition & All Required Fees*	FALL 2004 Total Tuition & All Required Fees*	$ Change	% Change in Tuition & All Required Fees
Candidate:				
A. Alfred Taubman College of Architecture & Urban Planning	$ 4,703	$ 4,477	$ 226	5.0%
Stephen M. Ross School of Business	4,914	4,678	236	5.0%
Dentistry	4,682	4,457	225	5.0%
Education	4,749	4,521	228	5.0%
Engineering	5,641	5,370	271	5.0%
Information	4,657	4,434	223	5.0%
Kinesiology	4,657	4,434	223	5.0%
Law	4,657	4,434	223	5.0%
Literature, Science, and the Arts	4,657	4,434	223	5.0%
Medicine	4,749	4,521	228	5.0%
Music	4,749	4,521	228	5.0%
Natural Resources & Environment	4,749	4,521	228	5.0%
Nursing	4,749	4,521	228	5.0%
Pharmacy	4,657	4,434	223	5.0%
Public Health	4,838	4,606	232	5.0%
Gerald R. Ford School of Public Policy	4,749	4,521	228	5.0%
Rackham Interdepartmental Programs	4,657	4,434	223	5.0%
Other Programs**				
Stephen M. Ross School of Business - Executive MBA				
Resident	105,000	100,000	5,000	5.0%
Non-Resident	110,000	105,000	5,000	4.8%
Distance Education				
Engineering - Graduate				
Resident	1,158	1,103	55	5.0%
Non-Resident	1,269	1,208	61	5.0%

* Rates per term include $185.00 Infrastructure Maintenance Fee; a Health Service Fee of $137.37 in FY05, $147.54 in FY06; $80.00 Registration Fee; $6.69 Michigan Student Assembly Fee in FY05, $7.19 in FY06; $5.50 Student Legal Service Fee in FY05, $6.00 in FY06; 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 length of the entire program.

University of Michigan Ann Arbor Campus

■ Section Two:

General Fund by Schools, Executive Offices, and Service Units

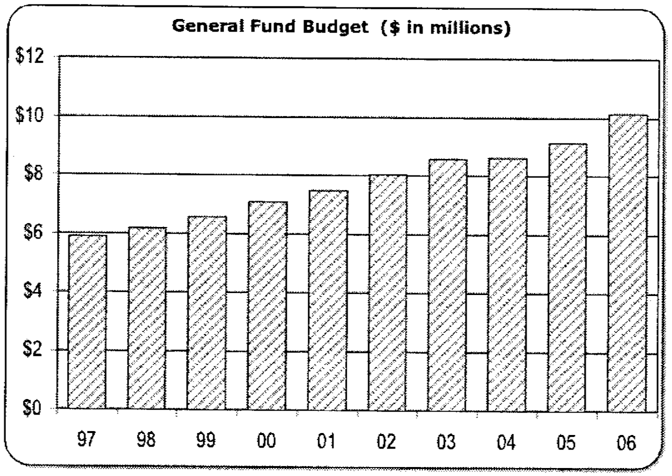
A. Alfred Taubman College of Architecture and Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 9,126,172	
Transfers	(63,364)	
Adjusted Fiscal Year 2004-05 Budget	9,062,808	
Budget Reduction (0.63%)	(57,606)	
Change in instructional activity revenue	1,146,871	(1)
Other changes	(2,316)	(2)
Fiscal Year 2005-06 Budget	**$ 10,149,757**	

$ Change	$ 1,086,949	
% Change	12.0%	(3)
Average Annualized 3 Year % Change	6.0%	(4)



Notes: 2005-06 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

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

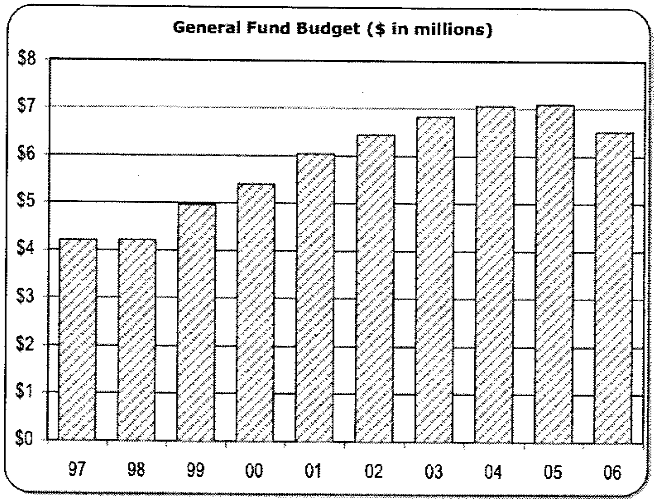
School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 7,096,629	
Transfers	(37,018)	
Adjusted Fiscal Year 2004-05 Budget	7,059,611	
Budget Reduction (0.63%)	(44,796)	
Change in instructional activity revenue	(426,959)	(1)
Other changes	(64,796)	(2)
Fiscal Year 2005-06 Budget	**$ 6,523,060**	

$ Change	$ (536,550)	
% Change	-7.6%	(3)
Average Annualized 3 Year % Change	-1.4%	(4)



Notes: 2005-06 Funding

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

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

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

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

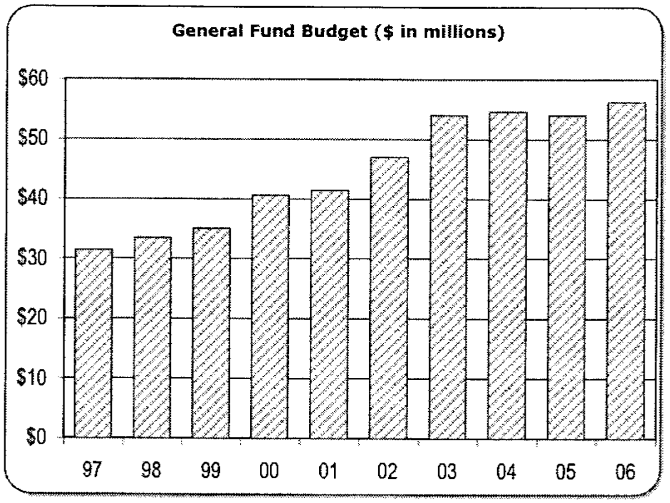
Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 54,148,493	
Transfers	(829,003)	(1)
Adjusted Fiscal Year 2004-05 Budget	53,319,490	
Budget Reduction (0.63%)	(341,798)	
Change in instructional activity revenue	2,304,301	(2)
Other changes	942,028	(3)
Fiscal Year 2005-06 Budget	**$ 56,224,021**	

$ Change	$ 2,904,531	
% Change	5.4%	(4)
Average Annualized 3 Year % Change	1.8%	(5)



Notes: 2005-06 Funding

1. Represents transfer of Business Industrial and Assistance Division (BIAD).
2. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

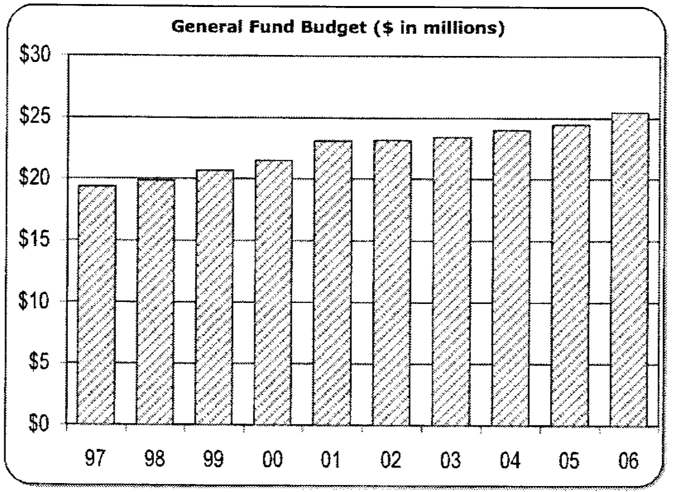
a. In FY04 the budget was reduced by 3.5% ($1.9M), in FY05 by 2.0% ($1.1M) and in FY06 by 0.63%.

School of Dentistry

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 24,465,884		$ Change	$ 1,100,451	
Transfers	(79,499)		% Change	4.5%	(4)
Adjusted Fiscal Year 2004-05 Budget	24,386,385		Average Annualized		
Budget Reduction (0.63%)	(154,434)		3 Year % Change	2.9%	(5)
Change in instructional activity revenue	935,437	(1)			
Change in research activity revenue	1,000,253	(2)			
Other changes	(680,805)	(3)			
Fiscal Year 2005-06 Budget	**$ 25,486,836**				



Notes: 2005-06 Funding

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

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

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

4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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% ($820K), in FY05 by 2.0% ($480K) and in FY06 by 0.63%.

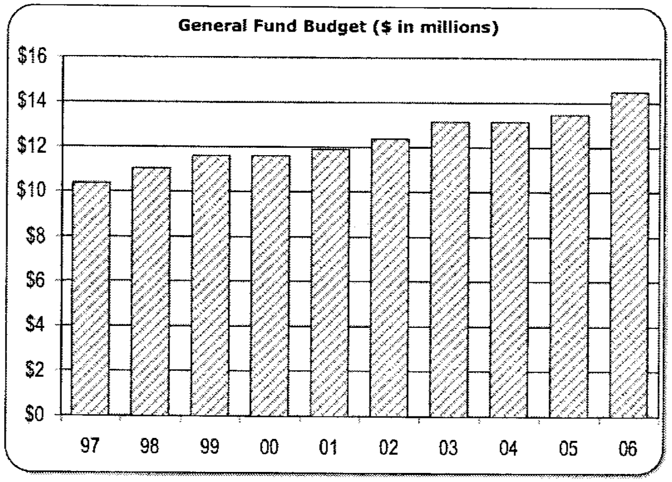
School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 13,443,598	
Transfers	(64,298)	
Adjusted Fiscal Year 2004-05 Budget	13,379,300	
Budget Reduction (0.63%)	(84,859)	
Change in instructional activity revenue	840,984	(1)
Faculty support	254,754	
Other changes	78,867	(2)
Fiscal Year 2005-06 Budget	**$ 14,469,046**	

$ Change	$ 1,089,746	
% Change	8.1%	(3)
Average Annualized 3 Year % Change	3.4%	(4)



Notes: 2005-06 Funding

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

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

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

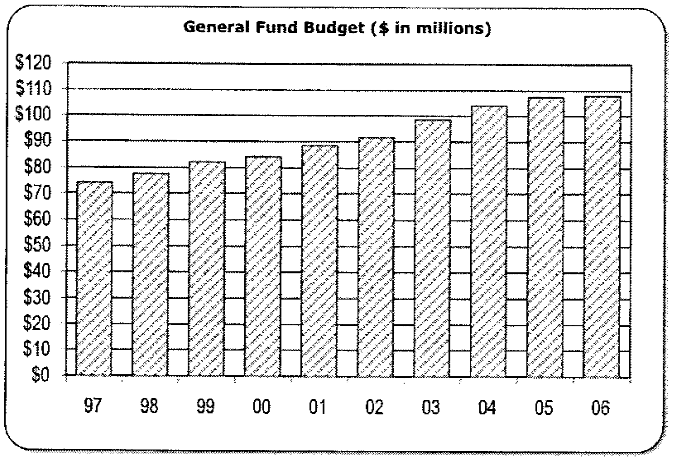
a. In FY04 the budget was reduced by 3.5% ($460K), in FY05 by 2.0% ($260K) and in FY06 by 0.63%.

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 107,525,385		$ Change	$	975,184
Transfers	(666,753)		% Change		0.9% (3)
Adjusted Fiscal Year 2004-05 Budget	106,858,632		Average Annualized		
Budget Reduction (0.63%)	(678,725)		3 Year % Change		3.2% (4)
Change in instructional activity revenue	2,844,326	(1)			
Faculty support	419,470				
Other changes	(1,609,887)	(2)			
Fiscal Year 2005-06 Budget	**$ 107,833,816**				



Notes: 2005-06 Funding

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

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

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

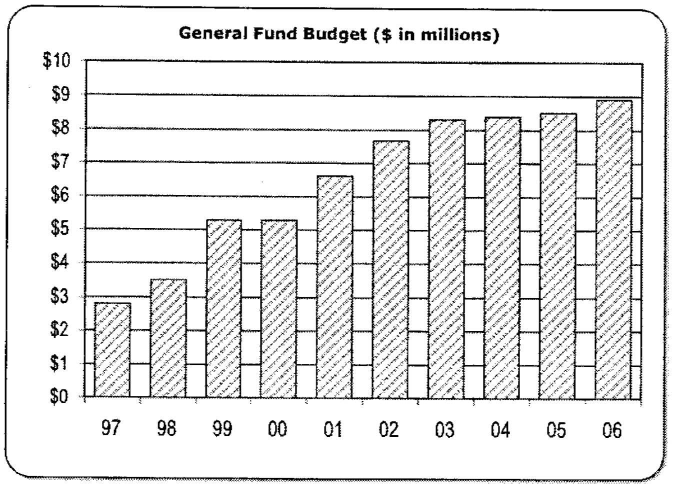
a. In FY04 the budget was reduced by 3.5% ($3.5M), in FY05 by 2.0% ($2.1M) and in FY06 by 0.63%.

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 8,515,821		$ Change	$ 232,406	
Transfers	157,547	(1)	% Change	2.7%	(4)
Adjusted Fiscal Year 2004-05 Budget	8,673,368		Average Annualized		
Budget Reduction (0.63%)	(53,754)		3 Year % Change	3.0%	(5)
Change in instructional activity revenue	118,690	(2)			
Other changes	167,470	(3)			
Fiscal Year 2005-06 Budget	**$ 8,905,774**				



Notes: 2005-06 Funding

1. Represents transfer of Center for Information Technology Integration (CITI).
2. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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% ($280K), in FY05 by 2.0% ($170K) and in FY06 by 0.63%.

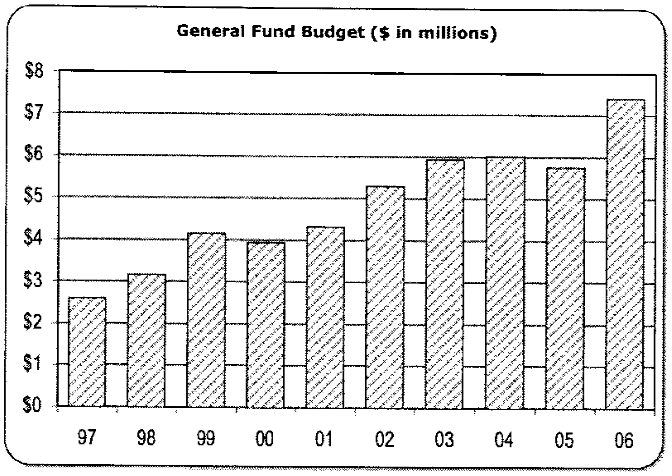
Division of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 5,745,045	
Transfers	(49,617)	
Adjusted Fiscal Year 2004-05 Budget	5,695,428	
Budget Reduction (0.63%)	(36,264)	
Change in instructional activity revenue	1,647,274	(1)
Change in research activity revenue	303,171	(2)
Other changes	(204,174)	(3)
Fiscal Year 2005-06 Budget	**$ 7,405,435**	

$ Change	$ 1,710,007	
% Change	30.0%	(4)
Average Annualized 3 Year % Change	7.9%	(5)



Notes: 2005-06 Funding

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

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

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

4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

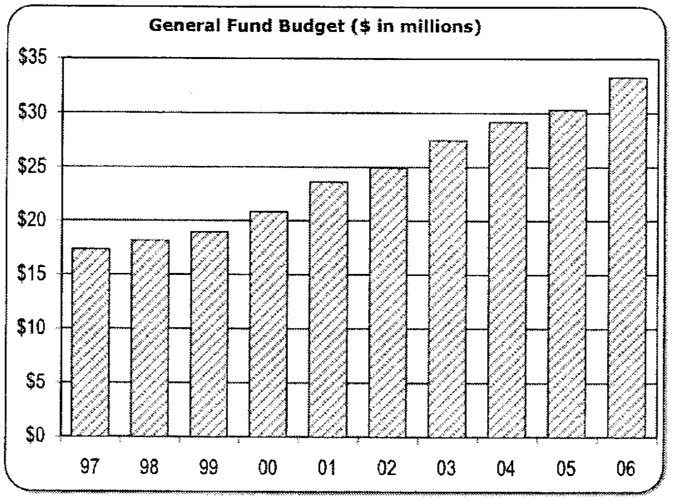
a. In FY04 the budget was reduced by 3.5% ($210K), in FY05 by 2.0% ($120K) and in FY06 by 0.63%.

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 30,315,170		$ Change	$ 3,181,305
Transfers	(226,413)		% Change	10.6% (3)
Adjusted Fiscal Year 2004-05 Budget	30,088,757		Average Annualized	
Budget Reduction (0.63%)	(191,356)		3 Year % Change	6.9% (4)
Change in instructional activity revenue	3,649,782	(1)		
Other changes	(277,120)	(2)		
Fiscal Year 2005-06 Budget	**$ 33,270,063**			



Notes: 2005-06 Funding

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

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

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

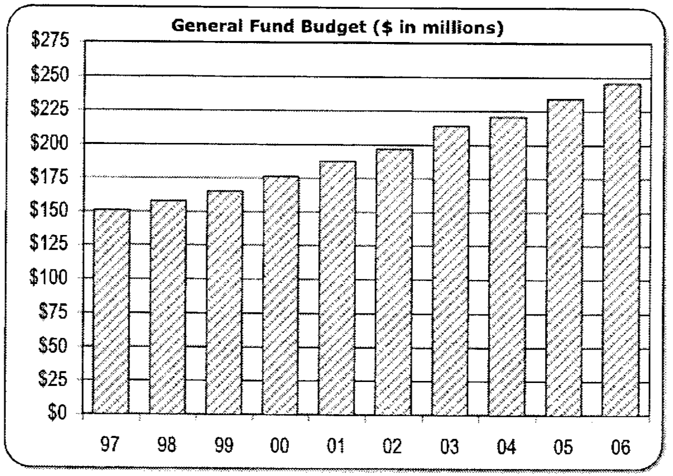
a. In FY04 the budget was reduced by 3.5% ($960K), in FY05 by 2.0% ($580K) and in FY06 by 0.63%.

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 233,988,582		$ Change	$ 11,054,992	
Transfers	575,457		% Change	4.7%	(4)
Adjusted Fiscal Year 2004-05 Budget	234,564,039		Average Annualized		
Budget Reduction (0.63%)	(1,476,990)		3 Year % Change	4.5%	(5)
Change in instructional activity revenue	13,754,820	(1)			
Change in research activity revenue	385,400	(2)			
Other changes	(1,608,238)	(3)			
Fiscal Year 2005-06 Budget	**$ 245,619,031**				



Notes: 2005-06 Funding

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

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

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

4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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 FY98 $2.3M was added for facilities renovations and start-up funding related to faculty hires.

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

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

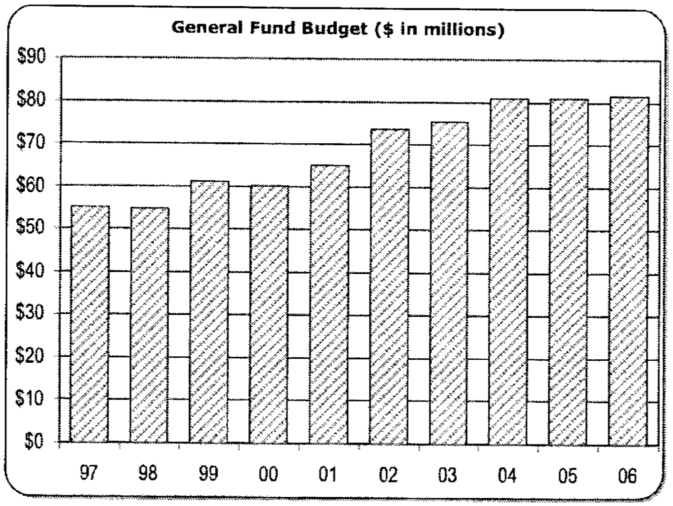
d. In FY04 the budget was reduced by 3.5% ($7.5M), in FY05 by 2.0% ($4.4M) and in FY06 by 0.63%.

Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 81,050,070		$ Change	$	(613,473)
Transfers	1,147,084	(1)	% Change		-0.7% (5)
Adjusted Fiscal Year 2004-05 Budget	82,197,154		Average Annualized		
Budget Reduction (0.63%)	(518,075)		3 Year % Change		2.2% (6)
Change in instructional activity revenue	1,506,443	(2)			
Change in research activity revenue	3,604,677	(3)			
Other changes	(5,206,517)	(4)			
Fiscal Year 2005-06 Budget	**$ 81,583,682**				



Notes: 2005-06 Funding

1. Represents transfer of the Institute of Gerontology to the Medical School.
2. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
5. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.
6. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

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

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

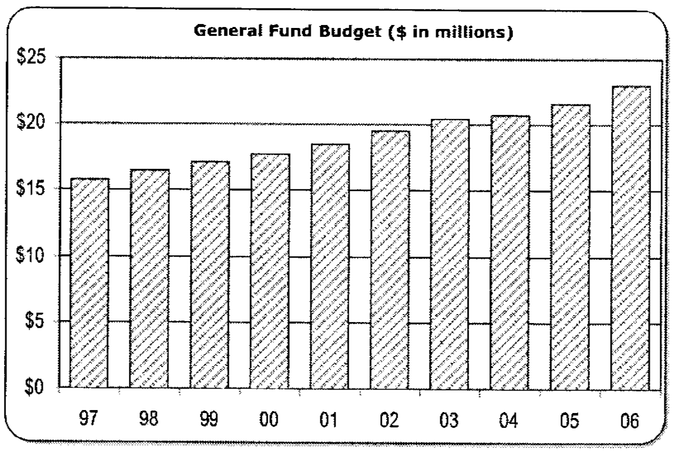
School of Music

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 21,627,575	
Transfers	(146,790)	
Adjusted Fiscal Year 2004-05 Budget	21,480,785	
Budget Reduction (0.63%)	(136,518)	
Change in instructional activity revenue	690,103	(1)
Faculty support	484,227	
Programmatic initiatives	500,000	
Other changes	5,305	(2)
Fiscal Year 2005-06 Budget	**$ 23,023,902**	

$ Change	$ 1,543,117	
% Change	7.2%	(3)
Average Annualized 3 Year % Change	4.3%	(4)



Notes: 2005-06 Funding

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

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

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

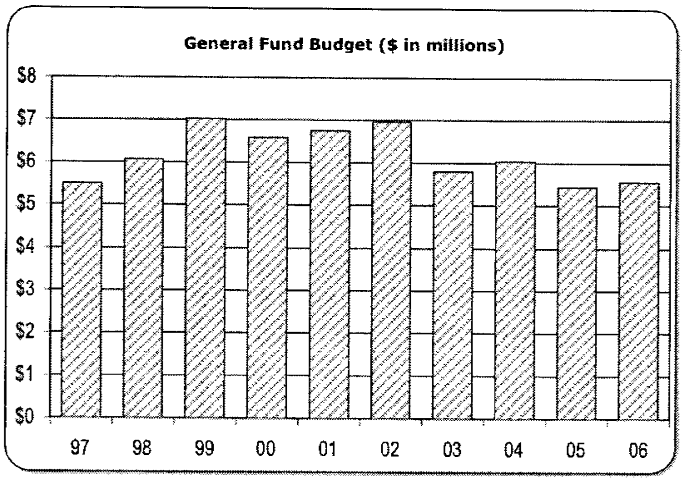
Notes: Ten Year History

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

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06					
Fiscal Year 2004-05 Budget	$ 5,436,979		$ Change	$ 146,296	
Transfers	(28,327)		% Change	2.7%	(3)
Adjusted Fiscal Year 2004-05 Budget	5,408,652		Average Annualized		
Budget Reduction (0.63%)	(34,319)		3 Year % Change	1.2%	(4)
Change in instructional activity revenue	(41,529)	(1)			
Other changes	222,143	(2)			
Fiscal Year 2005-06 Budget	**$ 5,554,947**				



Notes: 2005-06 Funding

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

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

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

a. In 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%.

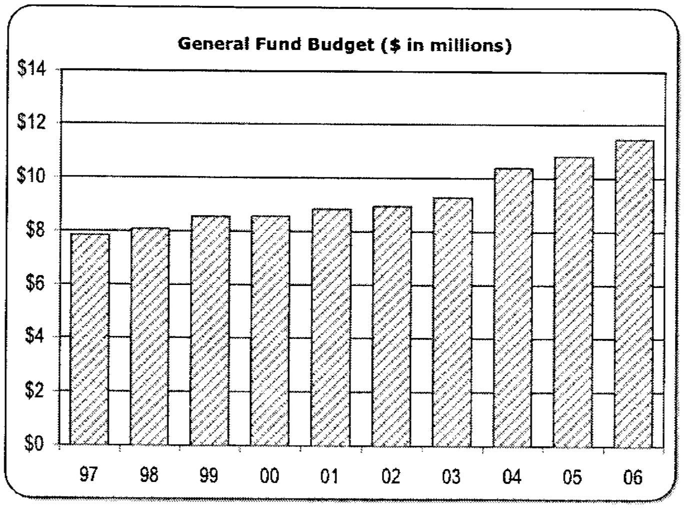
School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 10,818,454		
Transfers	(55,247)		
Adjusted Fiscal Year 2004-05 Budget	10,763,207		
Budget Reduction (0.63%)	(68,289)		
Change in instructional activity revenue	489,654	(1)	
Programmatic initiatives	350,000		
Other changes	(86,115)	(2)	
Fiscal Year 2005-06 Budget	**$ 11,448,457**		

$ Change	$	685,249
% Change		6.4% (3)
Average Annualized 3 Year % Change		7.4% (4)



Notes: 2005-06 Funding

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

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

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

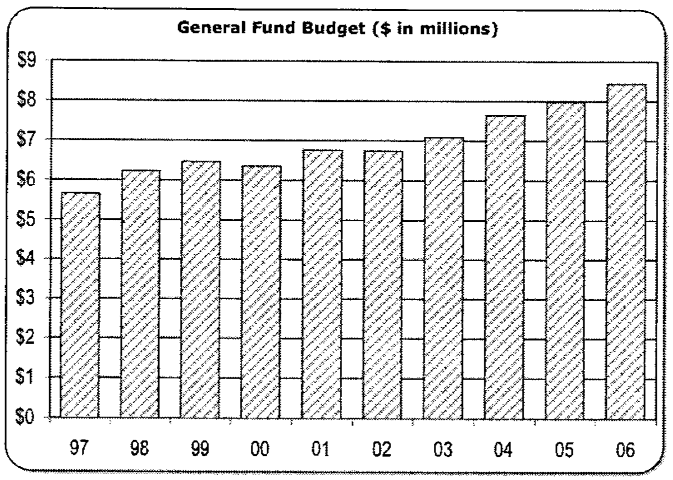
a. In FY04 the budget was reduced by 3.5% ($325K), in FY05 by 2.0% ($210K) and in FY06 by 0.63%.

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 7,986,316		$ Change	$	484,400	
Transfers	(29,876)		% Change		6.1%	(4)
Adjusted Fiscal Year 2004-05 Budget	7,956,440		Average Annualized			
Budget Reduction (0.63%)	(50,411)		3 Year % Change		7.0%	(5)
Change in instructional activity revenue	607,468	(1)				
Change in research activity revenue	150,000	(2)				
Other changes	(222,657)	(3)				
Fiscal Year 2005-06 Budget	**$ 8,440,840**					



Notes: 2005-06 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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% ($250K), in FY05 by 2.0% ($150K) and in FY06 by 0.63%.

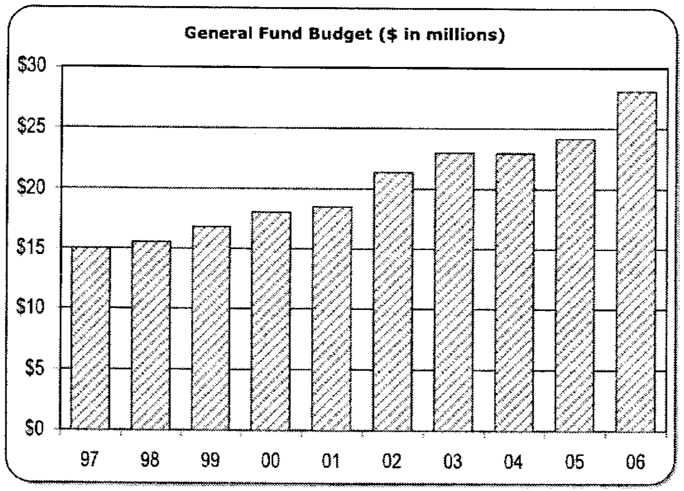
School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - *Fiscal Year 2005-06*

Fiscal Year 2004-05 Budget	$ 24,145,491	
Transfers	(97,152)	
Adjusted Fiscal Year 2004-05 Budget	24,048,339	
Budget Reduction (0.63%)	(152,412)	
Change in instructional activity revenue	1,208,543	(1)
Change in research activity revenue	2,131,337	(2)
Programmatic initiatives	700,000	
Other changes	160,726	(3)
Fiscal Year 2005-06 Budget	**$ 28,096,533**	

$ Change	$ 4,048,194	
% Change	16.8%	(4)
Average Annualized 3 Year % Change	7.1%	(5)



Notes: 2005-06 Funding

1. Represents the change in projected revenues from applications for admissions to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

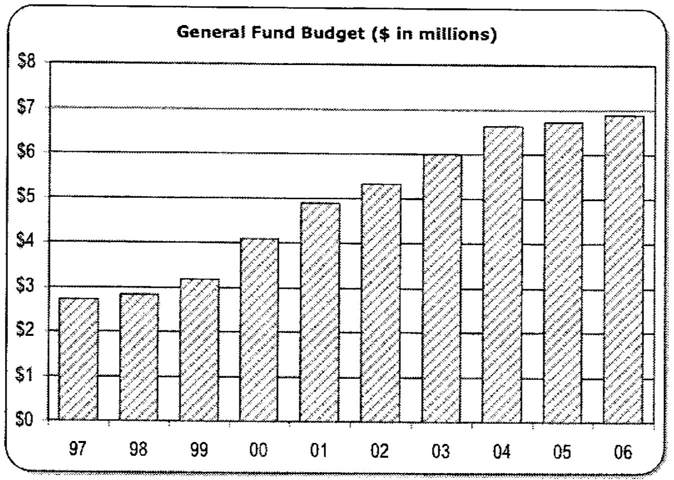
a. In FY04 the budget was reduced by 3.5% ($810K), in FY05 by 2.0% ($460K) and in FY06 by 0.63%.

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 6,737,389		$ Change	$ 183,459	
Transfers	(23,036)		% Change	2.7%	(3)
Adjusted Fiscal Year 2004-05 Budget	6,714,353		Average Annualized		
Budget Reduction (0.63%)	(42,528)		3 Year % Change	4.9%	(4)
Change in instructional activity revenue	127,479	(1)			
Faculty support	274,985				
Other changes	(176,477)	(2)			
Fiscal Year 2005-06 Budget	**$ 6,897,812**				



Notes: 2005-06 Funding

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

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

3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

a. In FY97 the base budget was increased by $0.8M from a tuition-return plan.

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

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

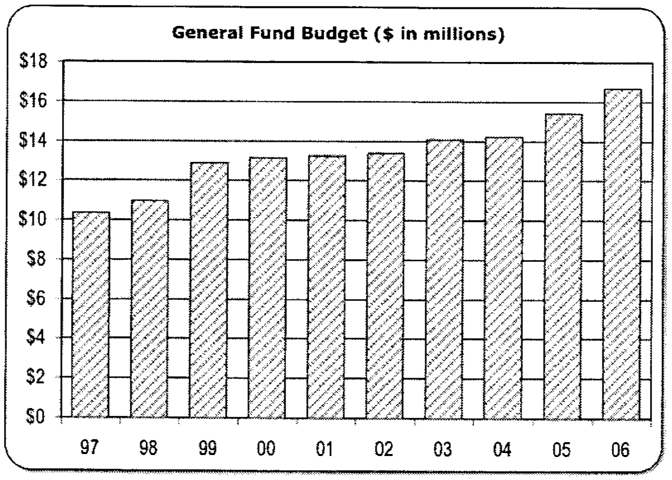
School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 15,420,545	
Transfers	(74,050)	
Adjusted Fiscal Year 2004-05 Budget	15,346,495	
Budget Reduction (0.63%)	(97,338)	
Change in instructional activity revenue	717,869	(1)
Change in research activity revenue	478,380	(2)
Programmatic initiatives	100,000	
Other changes	121,151	(3)
Fiscal Year 2005-06 Budget	**$ 16,666,557**	

$ Change	$ 1,320,061	
% Change	8.6%	(4)
Average Annualized 3 Year % Change	5.9%	(5)



Notes: 2005-06 Funding

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

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

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

4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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 FY97 the base budget was increased by $2.0M from a tuition-return plan.

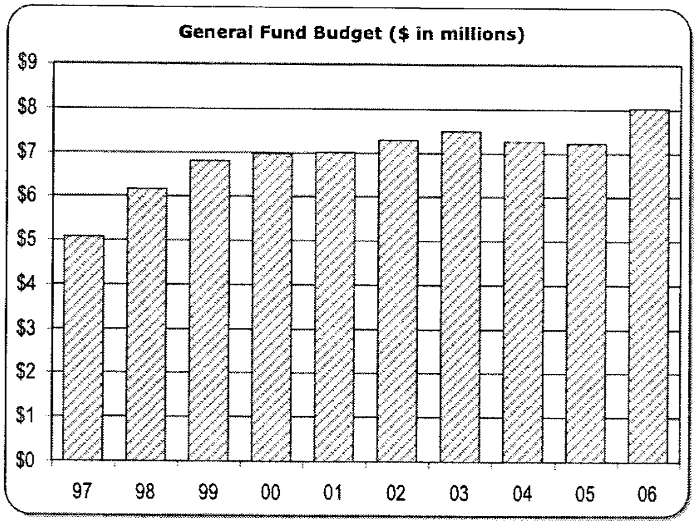
b. In FY04 the budget was reduced by 3.5% ($490K), in FY05 by 2.0% ($280K) and in FY06 by 0.63%.

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 7,232,172		$ Change	$ 795,151
Budget Reduction (0.63%)	(45,651)		% Change	11.0%
Programmatic initiatives	700,000		Average Annualized	
General operating increase	93,652		3 Year % Change	2.3% (1)
Other changes	47,150			
Fiscal Year 2005-06 Budget	**$ 8,027,323**			



Notes: 2005-06 Funding

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

Notes: Ten Year History

a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment and the Interdepartmental Degree Programs.

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

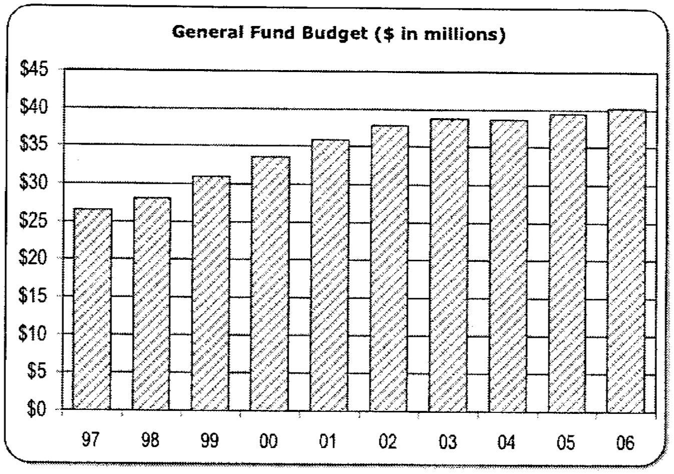
University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 39,454,618
Transfers	(4,259)
Adjusted Fiscal Year 2004-05 Budget	39,450,359
Budget Reduction (0.63%)	(148,230)
Increase acquisitions budget	450,000
General operating increase	348,621
Other changes	148,230
Fiscal Year 2005-06 Budget	**$ 40,248,980**

$ Change	798,621
% Change	2.0% (1)
Average Annualized 3 Year % Change	1.3% (2)



Notes: 2005-06 Funding

1. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

2. 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.

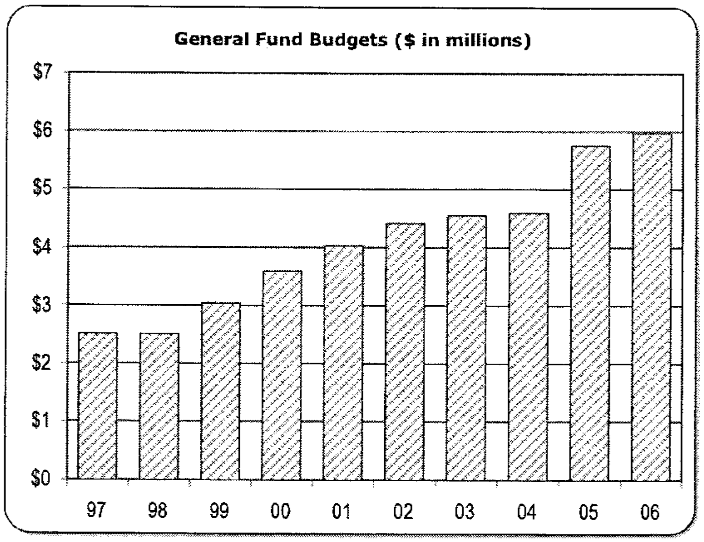
b. In FY04 the budget was reduced by 3.5% ($820K), in FY05 by 2.0% ($460K) and in FY06 by 0.63%.

University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 5,752,436		$ Change	$	181,002
Transfers	30,450	(1)	% Change		3.1% (2)
Adjusted Fiscal Year 2004-05 Budget	5,782,886		Average Annualized		
Budget Reduction (0.63%)	(36,310)		3 Year % Change		9.2% (3)
General operating increase	77,760				
Other changes	139,552				
Fiscal Year 2005-06 Budget	**$ 5,963,888**				



Notes: 2005-06 Funding
1. Represents the transfer of the Detroit Observatory to the Bentley Historical Library.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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%.

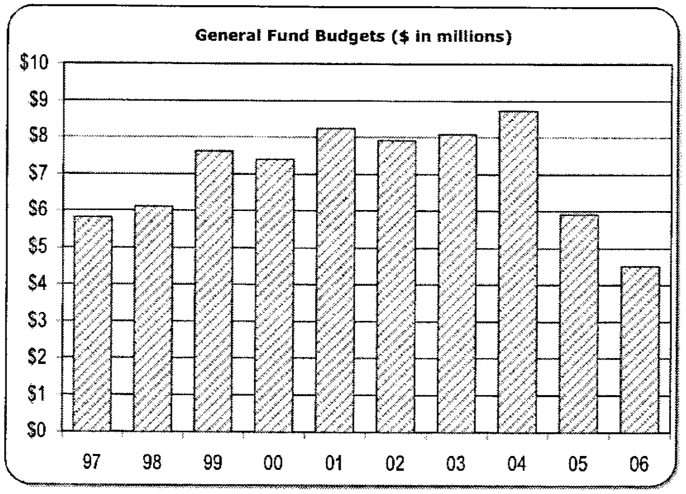
c. In FY05, the Matthaei Botanical Gardens (formerly in LS&A) and Nichols Arboretum were merged. The large increase that year reflects the transfer of budget.

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 5,917,409		$ Change	$	(58,005)
Transfers	(1,353,364)	(1)	% Change		-1.3% (4)
Adjusted Fiscal Year 2004-05 Budget	4,564,045		Average Annualized		
Budget Reduction (0.63%)	(52,624)		3 Year % Change		-10.3% (5)
Change in research activity revenue	691,455	(2)			
Other changes	(696,836)	(3)			
Fiscal Year 2005-06 Budgets	**$ 4,506,040**				



Notes: 2005-06 Funding

1. Represents transfer of the Institute of Gerontology to the Medical School.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, University Participation, general and research tax assessments and General Fund Supplement not shown separately.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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: Biophysics Research Division, Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, UM Transportation Research Institute, and the Research Initiatives Fund within the Office of the Vice President for Research.

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

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

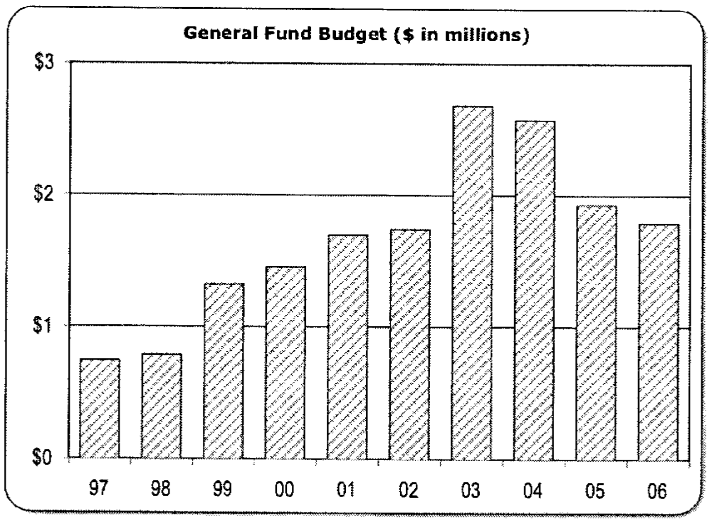
d. In FY04 the budget was reduced by 3.5% ($280K), in FY05 by 2.0% ($160K) and in FY06 by 0.63%.

Office of the President

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 1,927,854		$ Change	$	13,485
Transfers	(152,798)	(1)	% Change		0.8% (2)
Adjusted Fiscal Year 2004-05 Budget	1,775,056		Average Annualized		
Budget Reduction (0.63%)	(12,169)		3 Year % Change		-1.4% (3)
General operating increase	14,675				
Other changes	10,979				
Fiscal Year 2005-06 Budget	**$ 1,788,541**				



Notes: 2005-06 Funding

1. Represents the transfer of funds for salary and staff benefits to the Vice President for Communications.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

a. The FY99 increase of $0.5M represents a transfer previously budgeted in Academic Program Funds.

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

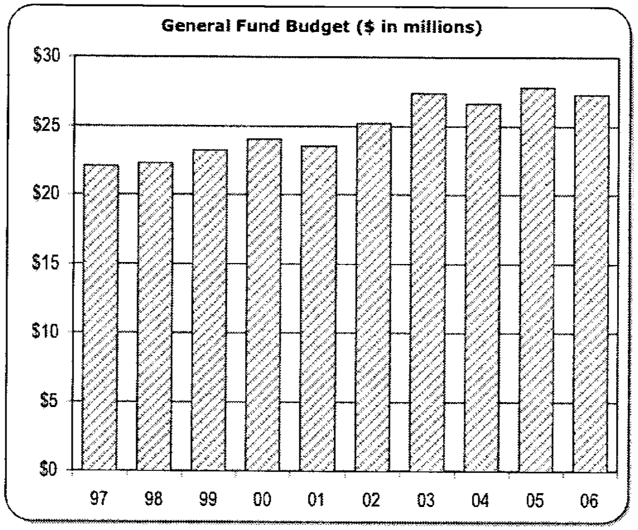
c. In FY04 the budget was reduced by 4.0% ($110K), in FY05 by 2.0% ($40K) and in FY06 by 0.63%.

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 27,818,263		$ Change	$	479,901
Transfers	(1,004,116)	(1)	% Change		1.8% (2)
Adjusted Fiscal Year 2004-05 Budget	26,814,147		Average Annualized		
Budget Reduction (0.63%)	(174,849)		3 Year % Change		1.0% (3)
General operating increase	285,626				
Other changes	369,124				
Fiscal Year 2005-06 Budget	**$ 27,294,048**				



Notes: 2005-06 Funding

1. Transfer represents shift of support for CourseTools to Information Technology Central Services.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

a. Includes: Center for Research on Learning and Teaching, Center for the Education of Women, Digital Media Commons, Merit Network, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of Examinations and Evaluations, Office of Financial Aid, Office of New Student Programs, Office of the Provost and Executive Vice President for Academic Affairs, Office of the Registrar, Office of Undergraduate Admissions, Recreational Sports, SACUA and University Press.

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

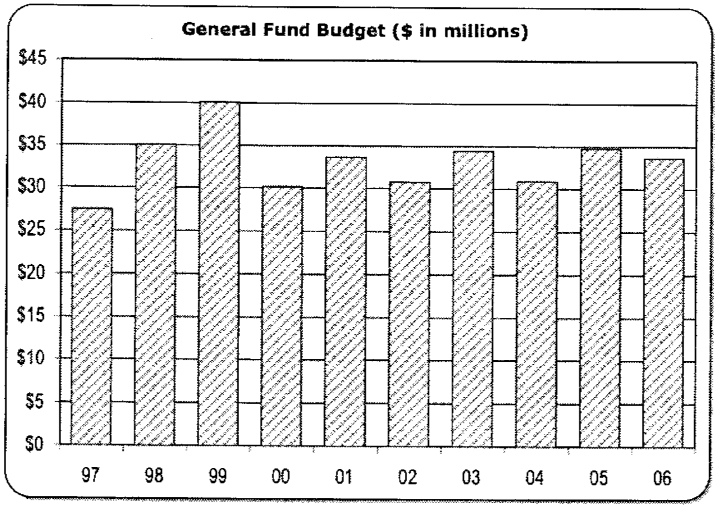
c. In FY04 the budget was reduced by 4.0% ($1.1M), in FY05 by 2.0% ($520K) and in FY06 by 0.63%.

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 34,715,392		$ Change	$ (1,432,814)
Transfers	334,303	(1)	% Change	-4.1% (2)
Adjusted Fiscal Year 2004-05 Budget	35,049,695		Average Annualized	
Budget Reduction (0.63%)	(258,362)		3 Year % Change	-2.1% (3)
Decrease in commitments	(2,580,457)			
Other changes	1,406,006			
Fiscal Year 2005-06 Budget	**$ 33,616,882**			



Notes: 2005-06 Funding

1. Represents transfer of funds for salary and staff benefits to the Office of the Provost, the transfer of Center for Information Technology Integration to the School of Information, the transfer of the Institute of Gerontology to the Medical School, the transfer of the Center for the Study of Complex Systems to the College of Literature, Science & Arts, and the transfer of the Detroit Observatory to the Bentley Historical Library.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.

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

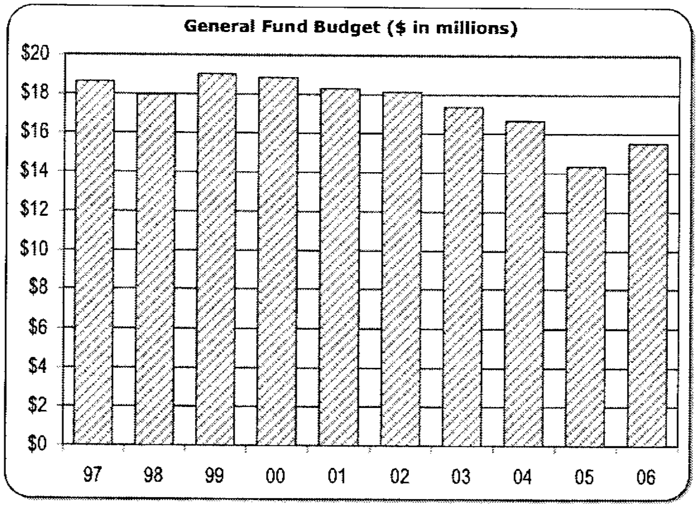
c. In FY04 the contingency reserve of $5.5M was eliminated, and the remaining budget was reduced by 4.0%, for a total of $6.9M. In FY05 the budget was reduced by 2.0% ($750K) and in FY06 by 0.63%.

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 14,347,234		$ Change	$	135,555
Transfers	1,020,723	(1)	% Change		0.9% (2)
Adjusted Fiscal Year 2004-05 Budget	15,367,957		Average Annualized		
Budget Reduction (0.63%)	(90,563)		3 Year % Change		-3.4% (3)
General operating increase	204,122				
Other changes	21,996				
Fiscal Year 2005-06 Budget	**$ 15,503,512**				



Notes: 2005-06 Funding

1. Represents the transfer of support for CourseTools from the Digital Media Commons, and the transfer of Microsoft license fees.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

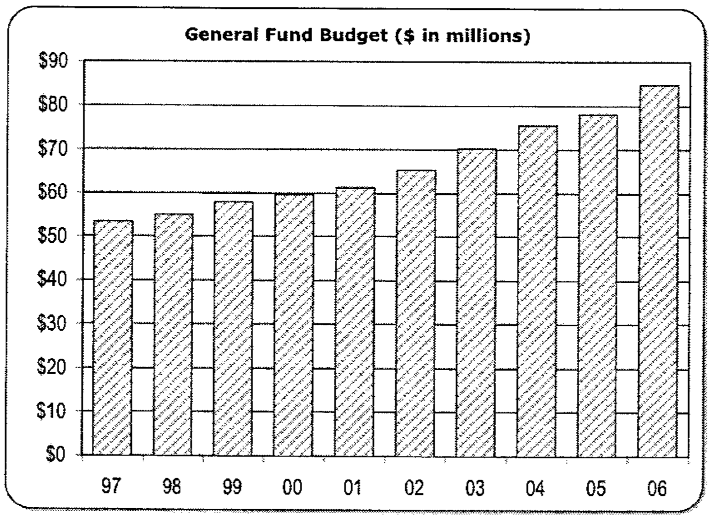
Notes: Ten Year History

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

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

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06				
Fiscal Year 2004-05 Budget	$ 78,098,703	$ Change	$	6,660,325
Financial aid increase	6,660,325	% Change		8.5%
Fiscal Year 2005-06 Budget	**$ 84,759,028**	Average Annualized		
		3 Year % Change		6.4% (1)



Notes: 2005-06 Funding

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

Notes: Ten Year History

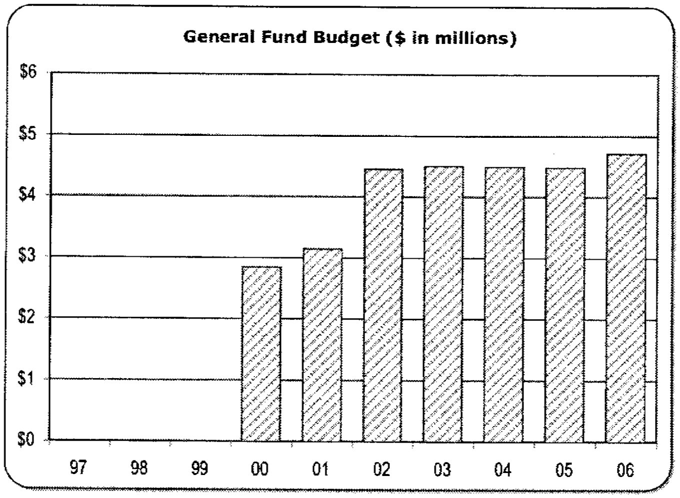
a. Includes the General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 4,484,941		$ Change	$	88,229
Transfers	133,938	(1)	% Change		1.9% (2)
Adjusted Fiscal Year 2004-05 Budget	4,618,879		Average Annualized		
Budget Reduction (0.63%)	(28,310)		3 Year % Change		0.5% (3)
General operating increase	58,861				
Other changes	57,678				
Fiscal Year 2005-06 Budget	**$ 4,707,108**				



Notes: 2005-06 Funding

1. Represents the transfer of funds for salary and staff benefits from the Office of the President.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

a. In FY00, a budget of $2.8M was transferred to the newly created Office of the Vice President for Communications as a result of the reorganization and break-up of the Vice President for University Relations area.

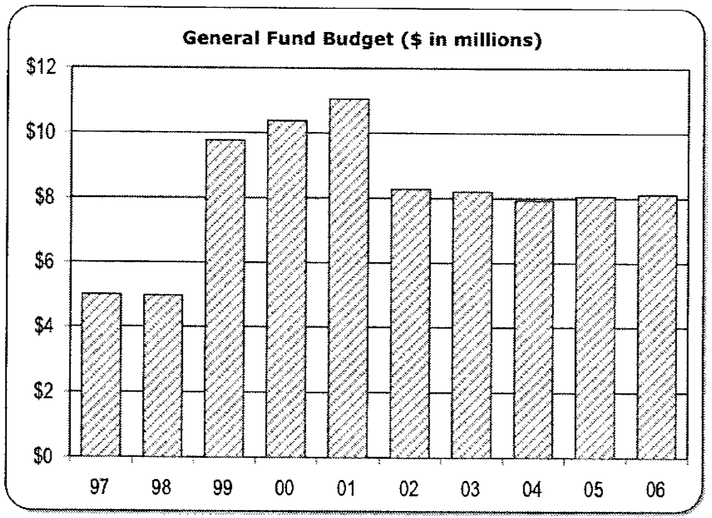
b. In FY04 the budget was reduced by 4.0% ($180K), in FY05 by 2.0% ($90K) and in FY06 by 0.63%.

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 8,058,739		$ Change	$ 62,581
Budget Reduction (0.63%)	(50,869)		% Change	0.8%
General operating increase	103,544		Average Annualized	
Other changes	9,906		3 Year % Change	-1.0% (1)
Fiscal Year 2005-06 Budget	**$ 8,121,320**			



Notes: 2005-06 Funding

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

Notes: Ten Year History

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

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

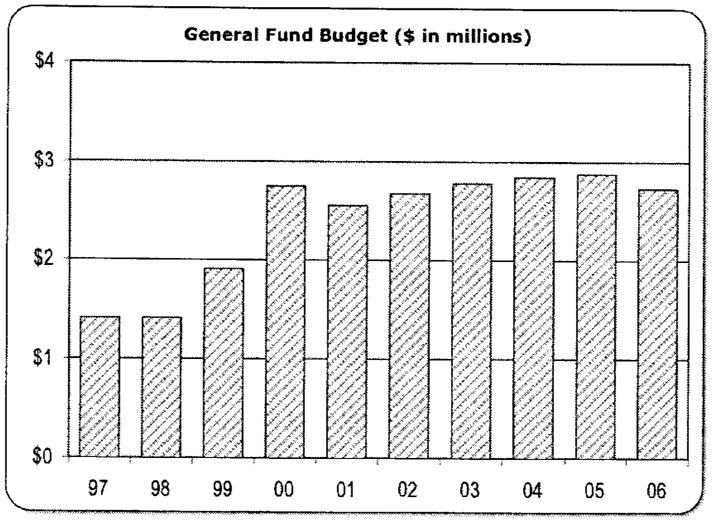
c. In FY04 the budget was reduced by 4.0% ($330K), in FY05 by 2.0% ($160K) and in FY06 by 0.63%.

Vice President and General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 2,877,749		$ Change	$ 53,794
Transfers	(209,309) (1)		% Change	2.0% (2)
Adjusted Fiscal Year 2004-05 Budget	2,668,440		Average Annualized	
Budget Reduction (0.63%)	(18,165)		3 Year % Change	1.9% (3)
Operations support	45,000			
Other changes	26,959			
Fiscal Year 2005-06 Budget	**$ 2,722,234**			



Notes: 2005-06 Funding

1. Represents transfer of funding for salaries and staff benefits to reflect activities associated with Veritas insurance claims.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 Budget as the base.

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

Notes: Ten Year History

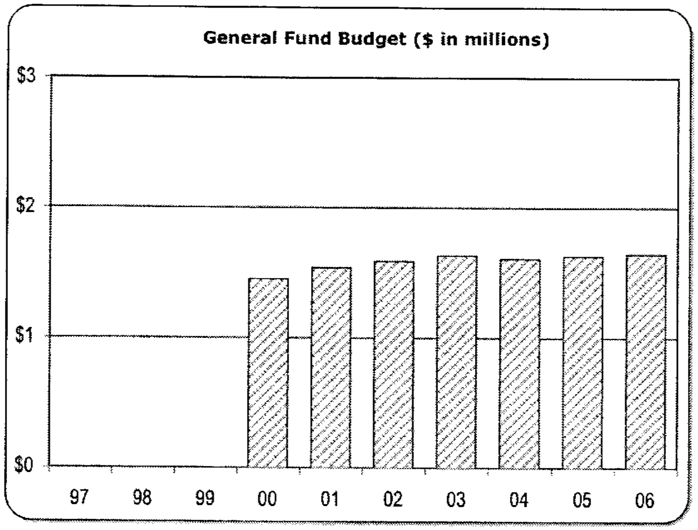
a. In FY04 the budget was reduced by 4.0% ($110K), in FY05 by 2.0% ($60K) and in FY06 by 0.63%.

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 1,627,589	$ Change	$	18,001
Budget Reduction (0.63%)	(10,274)	% Change		1.1%
General operating increase	18,213	Average Annualized		
Other changes	10,062	3 Year % Change		0.3% (1)
Fiscal Year 2005-06 Budget	**$ 1,645,590**			



Notes: 2005-06 Funding

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

Notes: Ten Year History

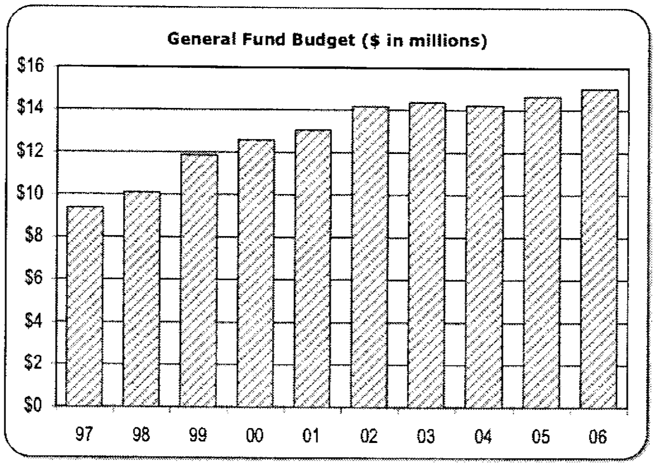
a. In FY00, a budget of $1.5M was transferred to the newly created Vice President for Government Relations as a result of the reorganization and break-up of the Vice President for University Relations area.

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

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06				
Fiscal Year 2004-05 Budget	$ 14,627,395		$ Change	$ (167,891)
Transfers	573,871	(1)	% Change	-1.1% (2)
Adjusted Fiscal Year 2004-05 Budget	15,201,266		Average Annualized	
Budget Reduction (0.63%)	(94,161)		3 Year % Change	0.3% (3)
General operating increase	185,656			
Compliance/IRB operations support	204,587			
Other changes	(463,973)			
Fiscal Year 2005-06 Budget	**$ 15,033,375**			



Notes: 2005-06 Funding

1. Represents transfer of the Business and Industrial Assistance Division from the Stephen M. Ross School of Business, the Institute of Gerontology to the Medical School, and personnel costs associated with the transfer of the Center for the Study of Complex Systems to the College of Literature, Science & Arts.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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 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, Technology Management Office, University Lab Animal Medicine, and the Women in Science and Engineering Program.

b. In FY98 $0.7M was transferred into the Technology Management Office's General Fund budget that previously had been budgeted outside of the General Fund.

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

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

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

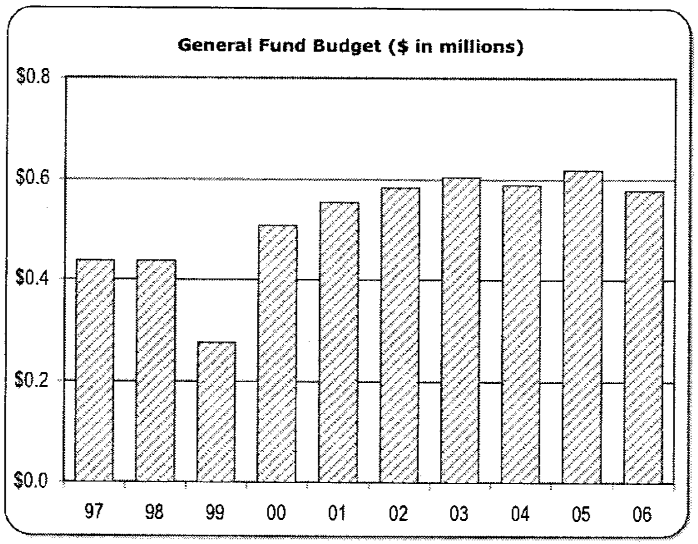
f. In FY04 the budget was reduced by 4.0% ($570K), in FY05 by 2.0% ($280K) and in FY06 by 0.63%.

Vice President and Secretary of the University

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$	618,253	$ Change	$	(40,492)
Budget Reduction (0.63%)		(3,903)	% Change		-6.5%
General operating increase		3,405	Average Annualized		
Operations support		30,000	3 Year % Change		-1.5% (1)
Other changes		(69,994)			
Fiscal Year 2005-06 Budget	**$**	**577,761**			



Notes: 2005-06 Funding

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

Notes: Ten Year History

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

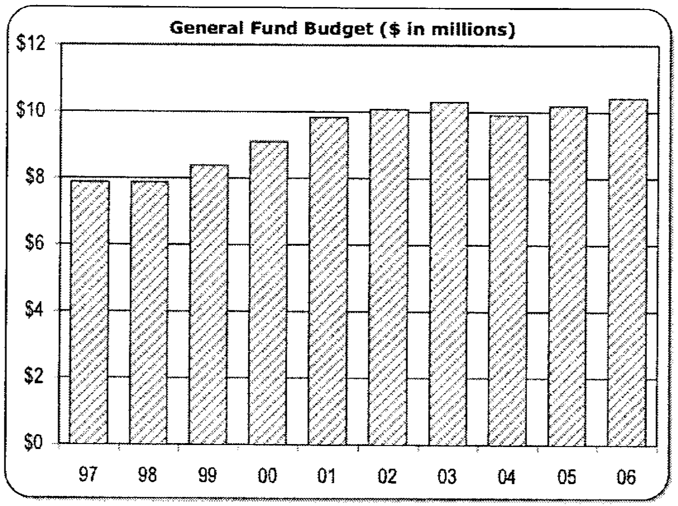
b. In FY04 the budget was reduced by 4.0% ($25K), in FY05 by 2.0% ($10K) and in FY06 by 0.63%.

Vice President for Student Affairs

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 10,182,805		$ Change	$	234,017
Budget Reduction (0.63%)	(64,276)		% Change		2.3%
General operating increase	132,971		Average Annualized		
Other changes	165,322		3 Year % Change		0.4% (1)
Fiscal Year 2005-06 Budget	**$ 10,416,822**				



Notes: 2005-06 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% ($410K), in FY05 by 2.0% ($200K) and in FY06 by 0.63%.

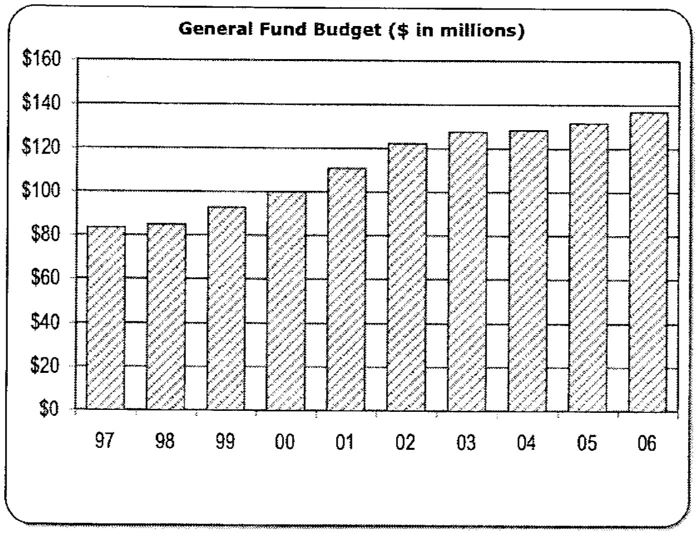
Executive Vice President and Chief Financial Officer

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 131,511,965	
Transfers	183,356	(1)
Adjusted Fiscal Year 2004-05 Budget	131,695,321	
Budget Reduction (0.63%)	(791,909)	
General operating increase	1,695,695	
Other changes	4,256,047	
Fiscal Year 2005-06 Budget	**$ 136,855,154**	

$ Change	$ 5,159,833	
% Change	3.9%	(2)
Average Annualized 3 Year % Change	2.4%	(3)



Notes: 2005-06 Funding

1. Represents net transfers from Human Resources and Affirmative Action, Michigan Administrative Information Services, Plant Operations and Utilities.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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.

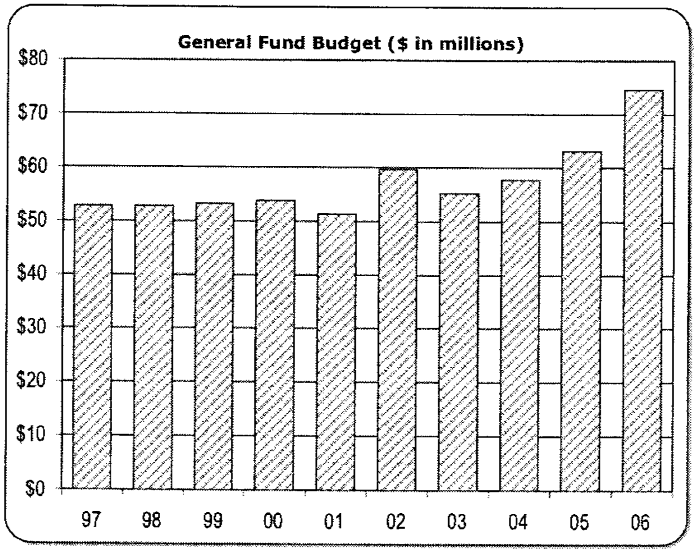
b. In FY04 the budget was reduced by 4.0% ($4.9M), in FY05 by 2.0% ($2.4M) and in FY06 by 0.63%.

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 63,062,389		$ Change	$ 11,713,468	
Transfers	(183,356)	(1)	% Change	18.6%	(4)
Adjusted Fiscal Year 2004-05 Budget	62,879,033		Average Annualized		
Budget Reduction (0.63%)	(49,033)	(2)	3 Year % Change	10.6%	(5)
Increase in utilities	8,812,000	(3)			
General operating increase	99,374				
Other changes	2,851,127				
Fiscal Year 2005-06 Budget	**$ 74,592,501**				



Notes: 2005-06 Funding

1. Represents a transfer of funds to EVP & CFO.
2. The Budget Reduction is based on non-utilities charges incurred by the utilities units. These include salaries, benefits, supplies and other operating expenses.
3. Represents an increase in projected utilities costs.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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: Central Heating Plant, Energy Management Office, Outlying Boilers, and Purchased Utilities.

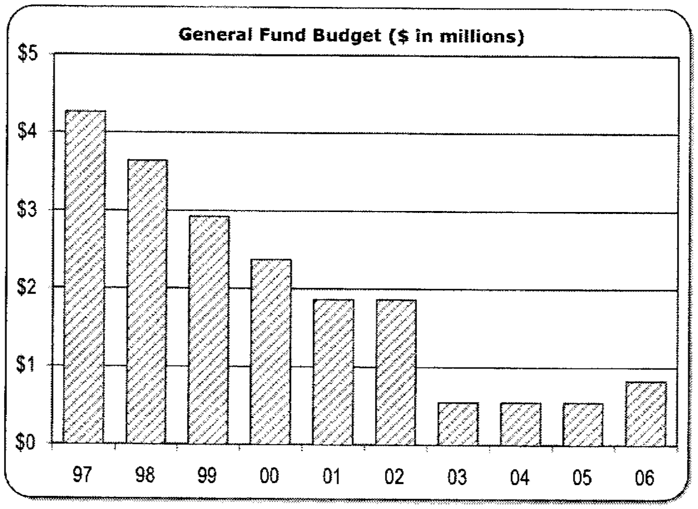
b. In FY04 the operating budget was reduced by 4.0% ($330K), in FY05 by 2.0% ($160K) and in FY06 by 0.63%.

Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 545,000	$ Change	$	275,000
Increase in staff benefits	275,000	% Change		50.5%
Fiscal Year 2005-06 Budget	**$ 820,000**	Average Annualized 3 Year % Change		14.6% (1)



Notes: 2005-06 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.

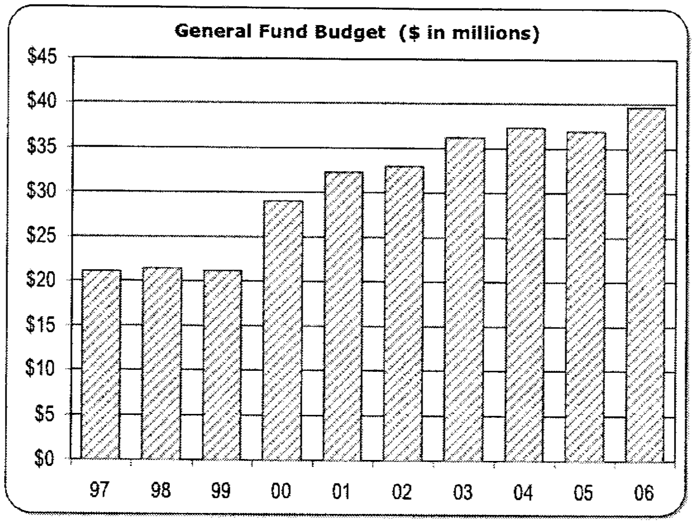
c. Prior to FY03, accrued vacation liability was included in the Centrally Funded Staff Benefits. Effective FY03, it was transferred to Academic Program Funds.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$ 36,927,296		$ Change	$ 1,537,427
Transfers	1,220,916	(1)	% Change	4.0% (2)
Adjusted Fiscal Year 2004-05 Budget	38,148,212		Average Annualized	
Other changes	1,537,427		3 Year % Change	1.4% (3)
Fiscal Year 2005-06 Budget	**$ 39,685,639**			



Notes: 2005-06 Funding

1. Represents the transfer of Rackham Building debt service from Academic Program Support and funding for Veritas insurance activity.

2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2004-05 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 debt service, insurance, legal and professional fees, and ceremonial and presidential events.

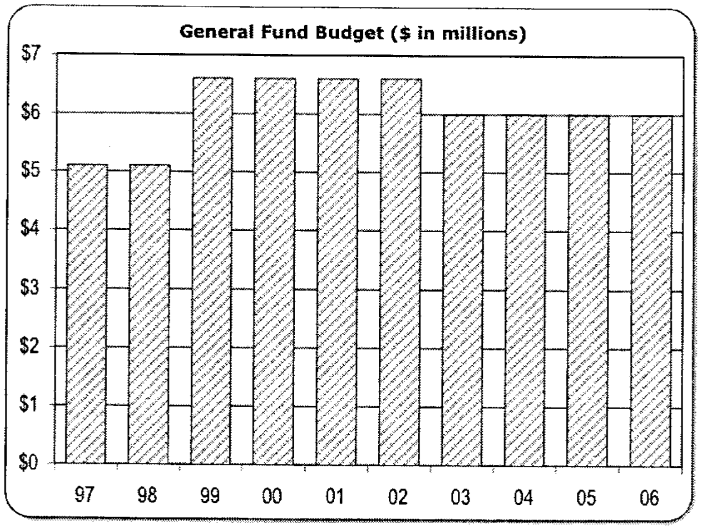
b. In FY00 the portion of Infrastructure Maintenance Fee associated with debt service ($7.6M) was transferred from Academic Program Funds.

Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2005-06

Fiscal Year 2004-05 Budget	$	6,000,000	$ Change	$	6,000,000
Other changes		0	% Change		0.0%
Fiscal Year 2005-06 Budget	**$**	**6,000,000**	Average Annualized 3 Year % Change		0.0% (1)



Notes: 2005-06 Funding

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

Notes: Ten Year History

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