

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ITEM FOR INFORMATION

Subject: FY2011-2012 All Campus Budget Book

Background and Summary:

The University's All Campus Budget Book for fiscal year 2011-2012 sets forth the budget approved by the Board of Regents at the June 2011 meeting. It is being distributed to you this month as an enclosure with the agenda.

Respectfully submitted,



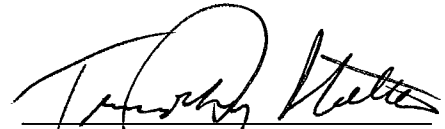
Philip J. Hanlon

*Provost and Executive Vice President for
Academic Affairs*



Ora Hirsch Pescovitz, M.D.

*Executive Vice President for
Medical Affairs*



Timothy P. Slottow

*Executive Vice President and
Chief Financial Officer*

September 2011

The University of Michigan



2011-2012 Budget

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The University of Michigan

Ann Arbor • Dearborn • Flint

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Laurence B. Deitch
Denise Ilitch
Olivia P. Maynard
Mary Sue Coleman (*ex officio*)

Andrea Fischer Newman
Andrew C. Richner
S. Martin Taylor
Katherine E. White

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Suelyn Scarnecchia, Vice President and General Counsel
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Jeffrey L. Evans, Vice Chancellor for Business Affairs, University of Michigan-Dearborn
Antony E. Burger, Director of Financial Analysis
Lori L. Haskins, Assistant Vice Provost for Academic and Budgetary Affairs
Rowan A. Miranda, Associate Vice President for Finance
Martha E. Pollack, Vice Provost for Academic and Budgetary Affairs
Glenna L. Schweitzer, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Approved by the Regents
June 16, 2011

Action Item

Subject: FY 2011-2012 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2011-2012

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2011-2012 fiscal year. At this time, we are presenting summary revenue and expenditure budgets for the General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund. These budgets conform to all University policies.

We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2011 for the period July 1, 2011 through June 30, 2012.

<u>Revenue Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,587,037	\$ 109,117	\$ 92,532	\$ 1,788,686
Designated Fund	137,490	750	1,260	139,500
Auxiliary Activities	2,932,963	2,040	6,644	2,941,647
Expendable Restricted	1,110,109	18,700	21,550	1,150,359
Totals	\$ 5,767,599	\$ 130,607	\$ 121,986	\$ 6,020,192

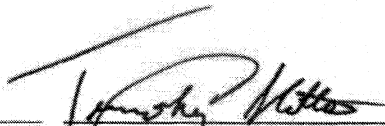
<u>Expenditure Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,587,037	\$ 109,117	\$ 92,532	\$ 1,788,686
Designated Fund	137,490	750	1,260	139,500
Auxiliary Activities	3,015,247	2,040	6,644	3,023,931
Expendable Restricted	1,110,109	18,700	21,550	1,150,359
Totals	\$ 5,849,883	\$ 130,607	\$ 121,986	\$ 6,102,476

Note: Budget amounts are shown in thousands. Detail may not add exactly to totals due to rounding.

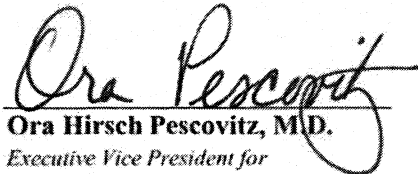
Respectfully Submitted,



Philip J. Hanlon
Provost and Executive Vice President
for Academic Affairs



Timothy P. Slottow
Executive Vice President and
Chief Financial Officer



Ora Hirsch Pescovitz, M.D.
Executive Vice President for
Medical Affairs

June 2011



University of Michigan All Campuses

- **Summary of Budget
Revenues and Expenditures**

All Campuses Summary

Budgeted Revenues and Expenditures by Campus

	2011-2012				2010-2011				% Chg	FY02- FY12 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
Revenues:										
General Fund	\$1,587,037,451	\$ 109,116,600	\$ 92,532,400	\$1,788,686,451	\$ 1,553,245,285	\$ 107,964,000	\$ 88,983,000	\$ 1,750,192,285	2.2%	4.4%
Designated Fund	137,490,000	750,000	1,260,000	139,500,000	136,270,000	950,000	1,280,000	138,500,000	0.7%	2.6%
Auxiliary Activities	2,932,962,805	2,040,000	6,644,000	2,941,646,805	2,838,824,316	1,837,400	6,555,000	2,847,216,716	3.3%	4.8%
Expendable Restricted Fund	1,110,108,865	18,700,000	21,550,000	1,150,358,865	1,053,732,959	16,060,000	18,650,000	1,088,442,959	5.7%	5.3%
Total Revenues	\$5,767,599,121	\$ 130,606,600	\$ 121,986,400	\$6,020,192,121	\$ 5,582,072,560	\$ 126,811,400	\$ 115,468,000	\$ 5,824,351,960	3.4%	4.7%
Expenditures:										
General Fund	\$1,587,037,451	\$ 109,116,600	\$ 92,532,400	\$1,788,686,451	\$ 1,553,245,285	\$ 107,964,000	\$ 88,983,000	\$ 1,750,192,285	2.2%	4.4%
Designated Fund	137,490,000	750,000	1,260,000	139,500,000	136,270,000	950,000	1,280,000	138,500,000	0.7%	2.6%
Auxiliary Activities	3,015,247,005	2,040,000	6,644,000	3,023,931,005	2,773,512,649	1,837,400	6,555,000	2,781,905,049	8.7%	4.2%
Expendable Restricted Fund	1,110,108,865	18,700,000	21,550,000	1,150,358,865	1,053,732,959	16,060,000	18,650,000	1,088,442,959	5.7%	5.3%
Total Expenditures	\$5,849,883,321	\$ 130,606,600	\$ 121,986,400	\$6,102,476,321	\$ 5,516,760,893	\$ 126,811,400	\$ 115,468,000	\$ 5,759,040,293	6.0%	4.4%
Forecast Margin	\$ (82,284,200)	\$ -	\$ -	\$ (82,284,200)	\$ 65,311,667	\$ -	\$ -	\$ 65,311,667		

This schedule summarizes the total revenue and expenditure budgets for the University of Michigan's three campuses. The budgets for each campus are summarized by current operating funds: General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund.

The total revenue budget has increased \$195,840,161 or approximately 3.4% over the Fiscal Year 2011 budget. The compound growth rate from Fiscal Year 2002 is approximately 4.7%. After adjusting for inflation, this compound growth rate equates to 2.3%.

The total expenditure budget has increased \$343,436,028 or approximately 6.0% over the Fiscal Year 2011 budget. The compound growth rate from Fiscal Year 2002 is approximately 4.4%. After adjusting for inflation, this compound growth rate equates to 2.0%.

Schedule A

All Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2011-2012				Total	2010-2011 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 307,582,000	\$ -	\$ -	\$ -	\$ 307,582,000	\$ 360,612,500	\$ (53,030,500)
Student Tuition & Fees	1,250,425,416	-	-	-	1,250,425,416	1,162,966,844	87,458,572
Government Sponsored Programs:							
Federal	510,000	-	-	959,500,000	960,010,000	905,700,000	54,310,000
Non-Federal	-	-	-	6,500,000	6,500,000	5,000,000	1,500,000
Non-Government Sponsored Programs	-	-	-	154,000,000	154,000,000	148,000,000	6,000,000
Indirect Cost Recovery	219,641,135	-	-	-	219,641,135	213,557,041	6,084,094
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(219,641,135)	(219,641,135)	(213,557,041)	(6,084,094)
Private Gifts	-	1,000,000	-	85,000,000	86,000,000	87,000,000	(1,000,000)
Income from Investments:							
Endowment and Other Invested Funds	-	33,000,000	76,076,649	162,000,000	271,076,649	258,000,000	13,076,649
Other	2,255,000	500,000	-	1,000,000	3,755,000	4,805,000	(1,050,000)
Auxiliary Activities:							
UM Health System	-	-	2,589,927,586	-	2,589,927,586	2,507,877,478	82,050,108
Other Auxiliary Units	-	-	275,642,570	-	275,642,570	267,339,238	8,303,332
Departmental Activities	8,272,900	105,000,000	-	2,000,000	115,272,900	117,050,900	(1,778,000)
Total Revenues	\$ 1,788,686,451	\$ 139,500,000	\$2,941,646,805	\$1,150,358,865	\$ 6,020,192,121	\$ 5,824,351,960	\$ 195,840,161
Total Expenditures	\$ 1,788,686,451	\$ 139,500,000	\$3,023,931,005	\$1,150,358,865	\$ 6,102,476,321	\$ 5,759,040,293	\$ 343,436,028
Forecast Margin	\$ -	\$ -	\$ (82,284,200)	\$ -	\$ (82,284,200)	\$ 65,311,667	

Schedule C

Designated Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

	2011-2012				2010-2011	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	33,000,000	-	-	33,000,000	32,000,000	1,000,000
Other	240,000	100,000	160,000	500,000	500,000	-
Departmental Activities	103,250,000	650,000	1,100,000	105,000,000	105,000,000	-
Total Revenues	\$ 137,490,000	\$ 750,000	\$ 1,260,000	\$ 139,500,000	\$ 138,500,000	\$ 1,000,000
Total Expenditures	\$ 137,490,000	\$ 750,000	\$ 1,260,000	\$ 139,500,000	\$ 138,500,000	\$ 1,000,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2011-2012			Total	2010-2011	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
UM Health System:						
Hospitals and Health Centers	\$2,228,668,504	\$ -	\$ -	\$2,228,668,504	\$ 2,138,581,000	\$ 90,087,504
Michigan Health Corporation	10,611,830			10,611,830	9,785,811	826,019
Medical School - Clinical Activity	592,734,466			592,734,466	554,039,849	38,694,617
Executive Vice President for Medical Affairs - Program Support	85,781,474			85,781,474	2,494,140	83,287,334
Subtotal	\$2,917,796,274	\$ -	\$ -	2,917,796,274	\$ 2,704,900,800	\$ 212,895,474
Less Recharge Credits	(251,792,039)			(251,792,039)	(125,023,322)	(126,768,717)
Total - UM Health System	\$2,666,004,235	\$ -	\$ -	\$2,666,004,235	\$ 2,579,877,478	\$ 86,126,757
Other Auxiliary Units:						
Plant Operations	\$ 128,556,407	\$ -	\$ -	\$ 128,556,407	\$ 123,237,781	\$ 5,318,626
Utilities	190,099,387			190,099,387	186,387,410	3,711,977
Information & Technology Services	44,110,089			44,110,089	48,186,389	(4,076,300)
University Housing	121,395,000			121,395,000	117,070,000	4,325,000
Strategic Procurement	58,133,617			58,133,617	52,186,359	5,947,258
Intercollegiate Athletics	98,295,000			98,295,000	84,915,600	13,379,400
Risk Management & Veritas Insurance Co	29,793,837			29,793,837	34,484,790	(4,690,953)
Staff Benefits Rebillings	53,197,348			53,197,348	53,111,768	85,580
Health Service	19,330,847			19,330,847	18,769,810	561,037
Parking Operations	24,349,966			24,349,966	22,911,954	1,438,012
Other Publications	10,357,769			10,357,769	10,252,583	105,186
League, Union, and Commons	19,189,841			19,189,841	18,804,358	385,483
Other Internal Services	69,309,552	2,380,000	7,396,000	79,085,552	79,551,520	(465,968)
Subtotal - Other Auxiliary Units	\$ 866,118,660	\$2,380,000	\$7,396,000	\$ 875,894,660	\$ 849,870,322	\$ 26,024,338
Less Recharge Credits	(583,040,138)	(340,000)	(185,000)	(583,565,138)	(565,900,419)	(17,664,719)
Less Student Fee Allocations Budgeted in General Fund	(16,119,952)	-	(567,000)	(16,686,952)	(16,630,665)	(56,287)
Total - Other Auxiliary Units	\$ 266,958,570	\$2,040,000	\$6,644,000	\$ 275,642,570	\$ 267,339,238	\$ 8,303,332
Grand Total - Revenue	\$2,932,962,805	\$2,040,000	\$6,644,000	\$2,941,646,805	\$ 2,847,216,716	\$ 94,430,089

Schedule D - Continued

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2011-2012				2010-2011	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
UM Health System:						
Hospitals and Health Centers	\$2,308,138,228	\$ -	\$ -	\$2,308,138,228	\$ 2,082,222,283	\$ 225,915,945
Michigan Health Corporation	9,598,292			9,598,292	6,949,617	2,648,675
Medical School - Clinical Activity	578,582,879			578,582,879	553,906,854	24,676,025
Executive Vice President for Medical Affairs - Program Support	83,682,625			83,682,625	723,568	82,959,057
Subtotal	\$2,980,002,024	\$ -	\$ -	\$2,980,002,024	\$ 2,643,802,322	\$ 336,199,702
Less Rebilling Credits	(251,792,039)			(251,792,039)	(125,023,322)	(126,768,717)
Total - UM Health System	\$2,728,209,985	\$ -	\$ -	\$2,728,209,985	\$ 2,518,779,000	\$ 209,430,985
Other Auxiliary Units:						
Plant Operations	126,732,753	\$ -	\$ -	\$ 126,732,753	\$ 124,168,896	\$ 2,563,857
Utilities	190,865,351			190,865,351	181,484,292	9,381,059
Information & Technology Services	45,603,439			45,603,439	48,435,318	(2,831,879)
University Housing	121,395,000			121,395,000	117,070,000	4,325,000
Strategic Procurement	58,098,675			58,098,675	52,177,131	5,921,544
Intercollegiate Athletics	116,808,000			116,808,000	82,585,000	34,223,000
Risk Management & Veritas Insurance Co	29,793,837			29,793,837	34,484,790	(4,690,953)
Staff Benefits Rebillings	55,821,662			55,821,662	54,164,418	1,657,244
Health Service	19,330,847			19,330,847	18,769,810	561,037
Parking Operations	23,619,664			23,619,664	22,925,606	694,058
Other Publications	10,268,846			10,268,846	10,156,246	112,600
League, Union, and Commons	19,189,841			19,189,841	18,801,282	388,559
Other Internal Services	68,669,195	2,380,000	7,396,000	78,445,195	80,434,344	(1,989,149)
Subtotal - Other Auxiliary Units	\$ 886,197,110	\$2,380,000	\$7,396,000	\$ 895,973,110	\$ 845,657,133	\$ 50,315,977
Less Rebilling Credits	(583,040,138)	(340,000)	(185,000)	(583,565,138)	(565,900,419)	(17,664,719)
Less Student Fee Allocations Budgeted in General Fund	(16,119,952)	-	(567,000)	(16,686,952)	(16,630,665)	(56,287)
Total - Other Auxiliary Units	\$ 287,037,020	\$2,040,000	\$6,644,000	\$ 295,721,020	\$ 263,126,049	\$ 32,594,971
Grand Total - Expenditures	\$3,015,247,005	\$2,040,000	\$6,644,000	\$3,023,931,005	\$ 2,781,905,049	\$ 242,025,956
Forecast Margin	\$ (82,284,200)	\$ -	\$ -	\$ (82,284,200)	\$ 65,311,667	\$ (147,595,867)

Schedule E

Expendable Restricted Funds - All Campuses

Summary of Budgeted Revenues and Expenditures

	2011-2012				2010-2011	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 927,000,000	\$ 16,000,000	\$ 16,500,000	\$ 959,500,000	\$ 905,000,000	\$ 54,500,000
Non-Federal	3,700,000	1,600,000	1,200,000	6,500,000	5,000,000	1,500,000
Non-Government Sponsored Programs	154,000,000	-	-	154,000,000	148,000,000	6,000,000
Indirect Cost Recoveries Alloc to General Oper	(218,291,135)	(1,300,000)	(50,000)	(219,641,135)	(213,557,041)	(6,084,094)
Private Gifts	83,300,000	1,400,000	300,000	85,000,000	85,000,000	-
Income from Investments:						
Endowment and Other Invested Funds	157,400,000	1,000,000	3,600,000	162,000,000	155,000,000	7,000,000
Other	1,000,000	-	-	1,000,000	2,000,000	(1,000,000)
Departmental Activities	2,000,000	-	-	2,000,000	2,000,000	-
Total Revenues	\$1,110,108,865	\$ 18,700,000	\$ 21,550,000	\$1,150,358,865	\$ 1,088,442,959	\$ 61,915,906
Total Expenditures	\$1,110,108,865	\$ 18,700,000	\$ 21,550,000	\$1,150,358,865	\$ 1,088,442,959	\$ 61,915,906
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

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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

	2011-2012				Total	2010-2011 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 268,803,300	\$ -	\$ -	\$ -	\$ 268,803,300	\$ 315,147,800	\$ (46,344,500)
Student Tuition & Fees	1,090,340,016	-	-	-	1,090,340,016	1,015,952,444	74,387,572
Government Sponsored Programs:							
Federal	510,000	-	-	927,000,000	927,510,000	878,300,000	49,210,000
Non-Federal	-	-	-	3,700,000	3,700,000	2,900,000	800,000
Non-Government Sponsored Programs	-	-	-	154,000,000	154,000,000	148,000,000	6,000,000
Indirect Cost Recovery	218,291,135	-	-	-	218,291,135	212,467,041	5,824,094
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(218,291,135)	(218,291,135)	(212,467,041)	(5,824,094)
Private Gifts	-	1,000,000	-	83,300,000	84,300,000	85,300,000	(1,000,000)
Income from Investments:							
Endowment and Other Invested Funds	-	33,000,000	76,076,649	157,400,000	266,476,649	253,400,000	13,076,649
Other	1,938,000	240,000	-	1,000,000	3,178,000	4,108,000	(930,000)
Auxiliary Activities:							
UM Health System	-	-	2,589,927,586	-	2,589,927,586	2,507,877,478	82,050,108
Other Auxiliary Units	-	-	266,958,570	-	266,958,570	258,946,838	8,011,732
Departmental Activities	7,155,000	103,250,000	-	2,000,000	112,405,000	112,140,000	265,000
Total Revenues	\$ 1,587,037,451	\$137,490,000	\$2,932,962,805	\$1,110,108,865	\$5,767,599,121	\$ 5,582,072,560	\$ 185,526,561
Total Expenditures	\$ 1,587,037,451	\$137,490,000	\$3,015,247,005	\$1,110,108,865	\$5,849,883,321	\$ 5,516,760,893	\$ 333,122,428
Forecast Margin	\$ -	\$ -	\$ (82,284,200)	\$ -	\$ (82,284,200)	\$ 65,311,667	

Total UM Health System revenue as shown on Schedule D:

UM Health System Auxiliary Activities	\$ 2,589,927,586	\$ 2,507,877,478
Endowment and Other Invested Funds	76,076,649	71,000,000
Private Gifts	-	1,000,000
Total UM Health System Revenue	\$ 2,666,004,235	\$ 2,579,877,478

Schedule B

General Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 268,803,300	16.9%	\$ 315,147,800	20.3%	\$ (46,344,500)
Student Tuition & Fees	1,090,340,016	68.7%	1,015,952,444	65.4%	74,387,572
Government Sponsored Programs:					
Federal	510,000	0.0%	700,000	0.0%	(190,000)
Indirect Cost Recovery	218,291,135	13.9%	212,467,041	13.8%	5,824,094
Income from Investments - Other	1,938,000	0.0%	1,938,000	0.0%	-
Departmental Activities	7,155,000	0.5%	7,040,000	0.5%	115,000
Total Revenues	\$1,587,037,451	100.0%	\$1,553,245,285	100.0%	\$ 33,792,166
Total Expenditures	\$1,587,037,451		\$1,553,245,285		\$ 33,792,166
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 1,000,000	0.7%	\$ 1,000,000	0.7%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	33,000,000	24.0%	32,000,000	23.5%	1,000,000
Other	240,000	0.2%	170,000	0.1%	70,000
Departmental Activities	103,250,000	75.1%	103,100,000	75.7%	150,000
Total Revenues	\$ 137,490,000	100.0%	\$ 136,270,000	100.0%	\$ 1,220,000
Total Expenditures	\$ 137,490,000		\$ 136,270,000		\$ 1,220,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2011-2012			2010-2011		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	\$2,228,668,504	\$ 2,308,138,228	\$ (79,469,724)	\$ 2,138,581,000	\$2,082,222,283	\$ 56,358,717
Michigan Health Corporation	10,611,830	9,598,292	1,013,538	9,785,811	6,949,617	2,836,194
Medical School - Clinical Activity	592,734,466	578,582,879	14,151,587	554,039,849	553,906,854	132,995
Executive Vice President for Medical Affairs	85,781,474	83,682,625	2,098,849	2,494,140	723,568	1,770,572
Subtotal	\$2,917,796,274	\$ 2,980,002,024	\$ (62,205,750)	\$ 2,704,900,800	\$2,643,802,322	\$ 61,098,478
Less Rebilling Credits	(251,792,039)	(251,792,039)	-	(125,023,322)	(125,023,322)	-
Total - UM Health System	\$2,666,004,235	\$ 2,728,209,985	\$ (62,205,750)	\$ 2,579,877,478	\$2,518,779,000	\$ 61,098,478
Other Auxiliary Units:						
Plant Operations	\$ 128,556,407	\$ 126,732,753	\$ 1,823,654	\$ 123,237,781	\$ 124,168,896	\$ (931,115)
Utilities	190,099,387	190,865,351	(765,964)	186,387,410	181,484,292	4,903,118
Information & Technology Services	44,110,089	45,603,439	(1,493,350)	48,186,389	48,435,318	(248,929)
University Housing	121,395,000	121,395,000	-	117,070,000	117,070,000	-
Strategic Procurement	58,133,617	58,098,675	34,942	52,186,359	52,177,131	9,228
Intercollegiate Athletics	98,295,000	116,808,000	(18,513,000)	84,915,600	82,585,000	2,330,600
Risk Management and Veritas Insurance Co	29,793,837	29,793,837	-	34,484,790	34,484,790	-
Staff Benefits Rebillings	53,197,348	55,821,662	(2,624,314)	53,111,768	54,164,418	(1,052,650)
Health Service	19,330,847	19,330,847	-	18,769,810	18,769,810	-
Parking Operations	24,349,966	23,619,664	730,302	22,911,954	22,925,606	(13,652)
Other Publications & Communications	10,357,769	10,268,846	88,923	10,252,583	10,156,246	96,337
League, Union, and Commons	19,189,841	19,189,841	-	18,804,358	18,801,282	3,076
Transportation Services	17,207,984	17,361,451	(153,467)	16,735,296	17,020,848	(285,552)
University Press	3,525,000	3,525,000	-	4,035,000	4,035,000	-
Dental Faculty Associates and Other Dental	6,301,759	5,685,138	616,621	4,550,000	4,550,000	-
Student Publications	1,722,725	1,482,000	240,725	1,651,500	1,775,200	(123,700)
Architecture, Engineering, & Construction	15,684,445	15,684,445	-	15,933,175	15,933,175	-
Other Internal Services	24,867,639	24,931,161	(63,522)	26,641,549	27,115,121	(473,572)
Subtotal - Other Auxiliary Units	\$ 866,118,660	\$ 886,197,110	\$ (20,078,450)	\$ 839,865,322	\$ 835,652,133	\$ 4,213,189
Less Rebilling Credits	(583,040,138)	(583,040,138)	-	(565,060,419)	(565,060,419)	-
Less Allocated Student Fees in Gen Fund	(16,119,952)	(16,119,952)	-	(15,858,065)	(15,858,065)	-
Total - Other Auxiliary Units	\$ 266,958,570	\$ 287,037,020	\$ (20,078,450)	\$ 258,946,838	\$ 254,733,649	\$ 4,213,189
Grand Total - Auxiliary Activities	\$2,932,962,805	\$ 3,015,247,005	\$ (82,284,200)	\$ 2,838,824,316	\$2,773,512,649	\$ 65,311,667

Schedule D-1

Auxiliary Activities - Ann Arbor

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2011-2012	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2011-2012	2011-2012
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
UM Health System:					
Hospitals and Health Centers	\$ (79,469,724)	\$ (18,494,016)	\$ 74,503,784	\$ (23,459,956)	\$ (23,459,956)
Michigan Health Corporation	1,013,538	(360)	-	1,013,178	
Medical School - Clinical Activity	14,151,587	(24,714,655)	(75,320,884)	(85,883,952)	
Executive Vice President for Medical Affairs	2,098,849	(2,249,414)	817,100	666,535	
Total - UM Health System	\$ (62,205,750)	\$ (45,458,446)	\$ -	\$ (107,664,196)	
Other Auxiliary Units:					
Plant Operations	\$ 1,823,654			\$ 1,823,654	
Utilities	(765,964)			(765,964)	
Information & Technology Services	(1,493,350)			(1,493,350)	
University Housing	-			-	
Strategic Procurement	34,942			34,942	
Intercollegiate Athletics	(18,513,000)			(18,513,000)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(2,624,314)			(2,624,314)	
Health Service	-			-	
Parking Operations	730,302			730,302	
Other Publications and Communications	88,923			88,923	
League, Union, and Commons	-			-	
Transportation Services	(153,467)			(153,467)	
University Press	-			-	
Dental Faculty Associates and Other Dental	616,621			616,621	
Student Publications	240,725			240,725	
Architecture, Engineering, & Construction	-			-	
Other Internal Services	(63,522)			(63,522)	
Subtotal - Other Auxiliary Units	\$ (20,078,450)	\$ -	\$ -	\$ (20,078,450)	
TOTAL	\$ (82,284,200)	\$ (45,458,446)	\$ -	\$ (127,742,646)	

*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, gifts 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

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 927,000,000	83.5%	\$ 877,600,000	83.3%	\$ 49,400,000
Non-Federal	3,700,000	0.3%	2,900,000	0.3%	800,000
Non-Government Sponsored Programs	154,000,000	13.9%	148,000,000	14.0%	6,000,000
Indirect Cost Recoveries Alloc to General Oper	(218,291,135)	-19.7%	(212,467,041)	-20.2%	(5,824,094)
Private Gifts	83,300,000	7.5%	83,300,000	7.9%	-
Income from Investments:					
Endowment & Other Invested Funds	157,400,000	14.2%	150,400,000	14.3%	7,000,000
Other	1,000,000	0.1%	2,000,000	0.2%	(1,000,000)
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
Total Revenues	\$1,110,108,865	100.0%	\$1,053,732,959	100.0%	\$ 56,375,906
Expenditures	\$1,110,108,865		\$1,053,732,959		\$ 56,375,906
Forecast Margin	\$ -		\$ -		

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition & Fees Full-time Students	FALL 2011	FALL 2010	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
Resident:				
Lower Division **	\$ 6,317	\$ 5,919	\$ 399	6.7%
Dentistry	6,434	6,028	407	6.7%
Engineering	6,759	6,333	427	6.7%
Kinesiology	6,666	6,245	422	6.7%
Music, Theatre & Dance	6,568	5,919	650	11.0%
Upper Division **	7,120	6,672	449	6.7%
Stephen M. Ross School of Business	7,733	7,131	603	8.4%
Dentistry	7,243	6,786	458	6.7%
Engineering	8,733	8,182	552	6.7%
Kinesiology	7,650	7,167	484	6.7%
Music, Theatre & Dance	7,371	6,672	700	10.5%
Nursing Accelerated Second Career Program	7,973	7,470	504	6.7%
Non-Resident:				
Lower Division **	18,891	18,001	891	4.9%
Dentistry	19,001	18,106	896	4.9%
Engineering	19,001	18,106	896	4.9%
Kinesiology	20,083	19,137	947	4.9%
Music, Theatre & Dance	19,141	18,001	1,141	6.3%
Upper Division **	20,218	19,265	954	4.9%
Stephen M. Ross School of Business	20,749	19,547	1,203	6.2%
Dentistry	20,334	19,376	959	4.9%
Engineering	21,327	20,322	1,006	4.9%
Kinesiology	21,938	20,904	1,035	4.9%
Music, Theatre & Dance	20,468	19,265	1,204	6.2%
Nursing Accelerated Second Career Program	22,597	21,532	1,066	4.9%

* Rates per term include an Infrastructure Maintenance Fee of \$185.00, Health Service Fee of \$172.40 in FY2012 and \$171.20 in FY2011, Registration Fee of \$80.00, Michigan Student Assembly Fee of \$7.19, Student Legal Service Fee of \$8.50 in FY 2012 and \$6.00 in FY 2011, and School/College Government Fee of \$1.50.

** Includes A. Alfred Taubman College of Architecture & Urban Planning (upper division only); Art & Design; Stephen M. Ross School of Business (lower division only); Education (upper division only); Literature, Science, & the Arts; 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 2011	FALL 2010	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 12,094	\$ 11,251	\$ 844	7.5%
Art & Design	9,612	9,160	453	4.9%
Stephen M. Ross School of Business				
M.B.A.	23,972	22,595	1,378	6.1%
Pre-candidate	9,826	9,364	463	4.9%
Dentistry				
D.D.S. (D1 cohort**)	11,142			
D.D.S. (D2, D3, D4 cohorts)	15,974	15,222	753	4.9%
Pre-candidate	10,627	10,127	501	4.9%
Education	9,612	9,160	453	4.9%
Engineering				
Professional	11,020	10,502	519	4.9%
Pre-candidate	10,727	10,223	505	4.9%
Information	9,430	8,987	444	4.9%
Kinesiology	10,237	9,756	482	4.9%
Law	23,390	22,300	1,091	4.9%
Literature, Science & the Arts	9,430	8,987	444	4.9%
Medicine				
M.D.	14,548	14,059	490	3.5%
Pre-candidate	9,430	8,987	444	4.9%
Music, Theatre & Dance				
M.M. & Spec.M.	9,862	9,160	703	7.7%
M.A., M.F.A., & Pre-candidate	9,612	9,160	453	4.9%
Natural Resources & Environment	9,612	9,160	453	4.9%
Nursing	9,721	9,264	458	4.9%
Pharmacy				
Pharm.D.	10,605	10,106	500	4.9%
Pre-candidate	9,430	8,987	444	4.9%
Public Health	11,727	11,394	334	2.9%
Gerald R. Ford School of Public Policy	10,671	10,169	503	4.9%
Rackham Interdepartmental Programs	9,430	8,987	444	4.9%
Social Work	11,298	10,767	532	4.9%

* Rates per term include an Infrastructure Maintenance Fee of \$185.00, Health Service Fee of \$172.40 in FY2012 and \$171.20 in FY2011, Registration Fee of \$80.00, Michigan Student Assembly Fee of \$7.19, Student Legal Service Fee of \$8.50 in FY2012 and \$6.00 in FY2011, and School/College Government Fee of \$1.50.

** Dentistry D.D.S. D1 cohort amount reflects a change in billing practice and is derived from the D.D.S. D2, D3 and D4 cohorts amount.

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2011	FALL 2010	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 17,924	\$ 17,081	\$ 844	4.9%
Art & Design	19,341	18,430	912	4.9%
Stephen M. Ross School of Business				
M.B.A.	26,472	25,095	1,378	5.5%
Pre-candidate	19,547	18,626	922	4.9%
Dentistry				
D.D.S. (D1 cohort**)	17,387			
D.D.S. (D2, D3, D4 cohorts)	24,952	23,777	1,176	4.9%
Pre-candidate	19,409	18,495	915	4.9%
Education	19,341	18,430	912	4.9%
Engineering				
Professional	20,431	19,468	964	4.9%
Pre-candidate	20,100	19,153	948	4.9%
Information	18,960	18,067	894	4.9%
Kinesiology	20,718	19,743	976	4.9%
Law	24,845	23,800	1,046	4.4%
Literature, Science & the Arts	18,960	18,067	894	4.9%
Medicine				
M.D.	23,210	22,428	783	3.5%
Pre-candidate	18,960	18,067	894	4.9%
Music, Theatre & Dance				
M.M. & Spec.M.	19,591	18,430	1,162	6.3%
M.A., M.F.A., & Pre-candidate	19,341	18,430	912	4.9%
Natural Resources & Environment	18,960	18,067	894	4.9%
Nursing	19,559	18,637	923	4.9%
Pharmacy				
Pharm.D.	18,069	18,067	3	0.0%
Pre-candidate	18,960	18,067	894	4.9%
Public Health	19,326	18,777	550	2.9%
Gerald R. Ford School of Public Policy	19,341	18,430	912	4.9%
Rackham Interdepartmental Programs	18,960	18,067	894	4.9%
Social Work	18,060	17,209	852	4.9%

* Rates per term include an Infrastructure Maintenance Fee of \$185.00, Health Service Fee of \$172.40 in FY2012 and \$171.20 in FY2011, Registration Fee of \$80.00, Michigan Student Assembly Fee of \$7.19, Student Legal Service Fee of \$8.50 in FY2012 and \$6.00 in FY2011, and School/College Government Fee of \$1.50.

** Dentistry D.D.S. D1 cohort amount reflects a change in billing practice and is derived from the D.D.S. D2, D3 and D4 cohorts amount.

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Candidate Tuition & Fees Full-time Students	FALL 2011	FALL 2010	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 5,108	\$ 4,869	\$ 240	4.9%
Stephen M. Ross School of Business	5,336	5,086	251	4.9%
Dentistry	5,085	4,847	239	4.9%
Education	5,156	4,915	242	4.9%
Engineering				
D.Eng.	7,453	7,103	351	4.9%
Ph.D.	6,125	5,838	288	4.9%
Information	5,058	4,822	237	4.9%
Kinesiology	5,058	4,822	237	4.9%
Law	6,152	5,864	289	4.9%
Literature, Science & the Arts	5,058	4,822	237	4.9%
Medicine	5,156	4,915	242	4.9%
Music, Theatre & Dance				
A.Mus.D	6,272	5,978	295	4.9%
Ph.D.	5,156	4,915	242	4.9%
Natural Resources & Environment	5,156	4,915	242	4.9%
Nursing	5,156	4,915	242	4.9%
Pharmacy	5,058	4,822	237	4.9%
Public Health	5,154	5,008	147	2.9%
Rackham Interdepartmental Programs	5,058	4,822	237	4.9%
Other Programs**				
Stephen M. Ross School of Business - Executive M.B.A.				
Resident	131,000	125,000	6,000	4.8%
Non-Resident	136,000	130,000	6,000	4.6%
Distance Education***				
Engineering - Graduate				
Resident	1,341	1,341	\$ -	0.0%
Non-Resident	1,469	1,469	\$ -	0.0%

* Rates per term include an Infrastructure Maintenance Fee of \$185.00, Health Service Fee of \$172.40 in FY2012 and \$171.20 in FY2011, Registration Fee of \$80.00, Michigan Student Assembly Fee of \$7.19, Student Legal Service Fee of \$8.50 in FY2012 and \$6.00 in FY2011, and School/College Government Fee of \$1.50.

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

*** Rates per credit hour.



University of Michigan Ann Arbor Campus

- **Section Two:**

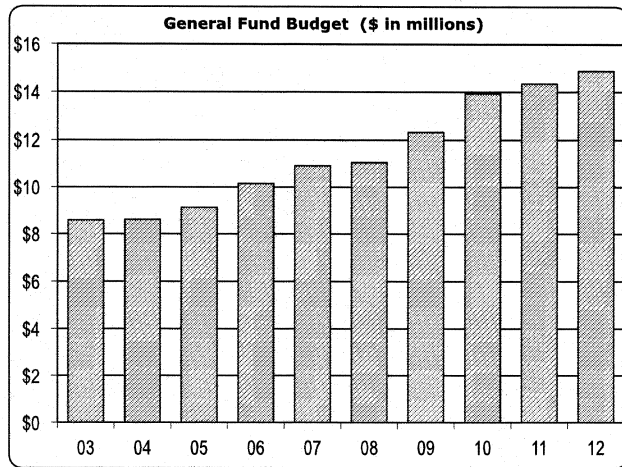
**General Fund by Schools, Executive
Offices, and Service Units**

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 14,342,729	\$ Change	\$ 534,652
Budget Reduction (1.5%)	(215,141)	% Change	3.7%
Change in instructional activity revenue	770,326 (1)	Average Annualized	
Faculty Support	256,988	3 Year % Change	6.5% (3)
Other changes	(277,521) (2)		
Fiscal Year 2011-12 Budget	<u>\$ 14,877,381</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

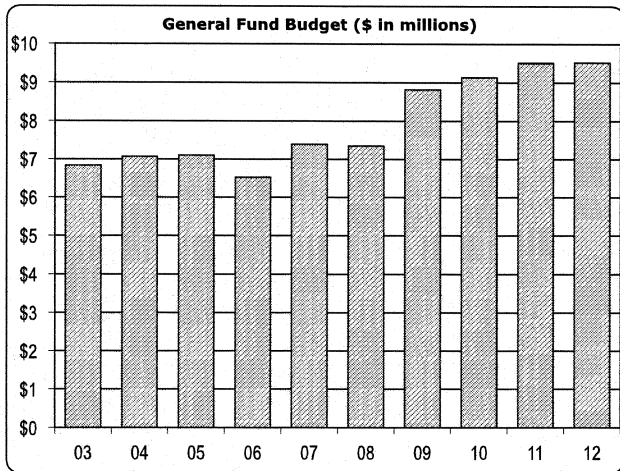
- a. Budget reductions (rounded) - FY04 3.5% (\$300K), FY05 2.0% (\$170K), FY06 0.63% (\$60K), FY10 1.0% (\$120K), FY11 1.0% (\$140K), and FY12 1.5% (\$215K).

School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 9,501,157	\$ Change	\$ 13,978
Budget Reduction (1.5%)	(142,517)	% Change	0.1%
Change in instructional activity revenue	689,835 (1)	Average Annualized	
Other changes	(533,340) (2)	3 Year % Change	2.6% (3)
Fiscal Year 2011-12 Budget	<u>\$ 9,515,135</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

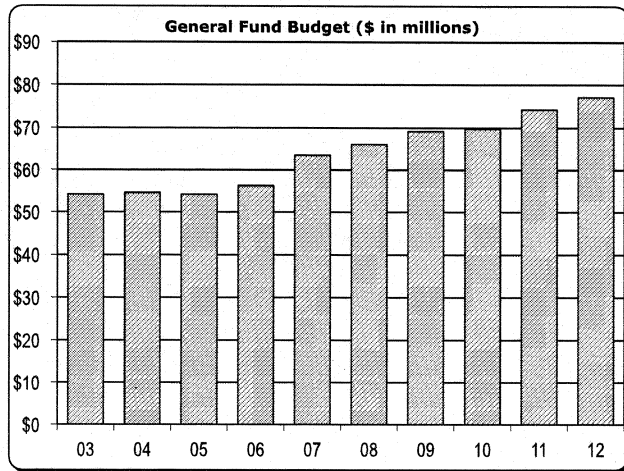
- a. Budget reductions (rounded) - FY04 3.5% (\$240K), FY05 2.0% (\$140K), FY06 0.63% (\$45K), FY10 1.0% (\$90K), FY11 1.0% (\$90K), and FY12 1.5% (\$140K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 74,218,189	\$ Change	\$ 2,884,241
Budget Reduction (1.5%)	(1,113,273)	% Change	3.9%
Change in instructional activity revenue	4,462,069 (1)	Average Annualized	
Faculty Support	550,000	3 Year % Change	3.6% (3)
Global Engagement Activities	1,000,000		
Other changes	(2,014,555) (2)		
Fiscal Year 2011-12 Budget	<u>\$ 77,102,430</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

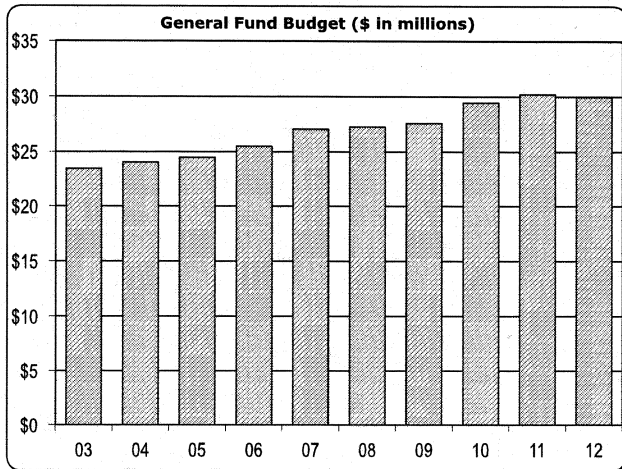
- a. Budget reductions (rounded) - FY04 3.5% (\$1.9M), FY05 2.0% (\$1.1M), FY06 0.63% (\$340K), FY10 1.0% (\$700K), FY11 1.0% (\$700K), and FY12 1.5% (\$1.1M).
- b. In FY06 the Business & Industrial Assistance Division was transferred to Vice President for Research - Support Units.
- c. In FY07 undergraduate 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 2011-12

Fiscal Year 2010-11 Budget	\$ 30,191,734	\$ Change	\$ (234,688)
Budget Reduction (1.5%)	(452,876)	% Change	-0.8%
Change in instructional activity revenue	805,225 (1)	Average Annualized	
Change in research activity revenue	192,065 (2)	3 Year % Change	2.8% (4)
Other changes	(779,102) (3)		
Fiscal Year 2011-12 Budget	<u>\$ 29,957,046</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

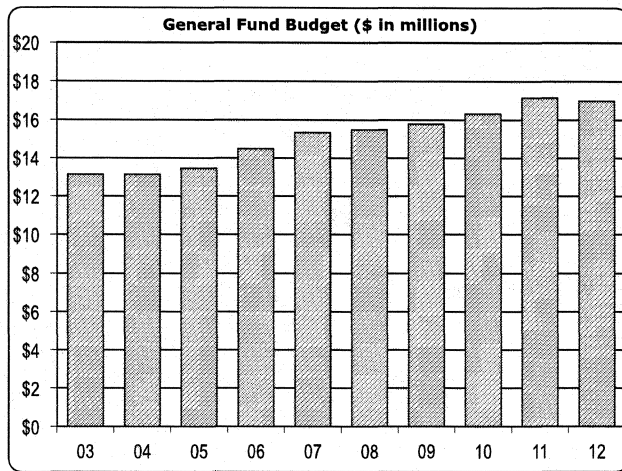
- a. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$480K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$295K), and FY12 1.5% (\$450K).

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 17,145,577	\$ Change	\$ (166,052)
Budget Reduction (1.5%)	(257,184)	% Change	-1.0%
Change in instructional activity revenue	323,855 (1)	Average Annualized	
Other changes	(232,723) (2)	3 Year % Change	2.5% (3)
Fiscal Year 2011-12 Budget	<u>\$ 16,979,525</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

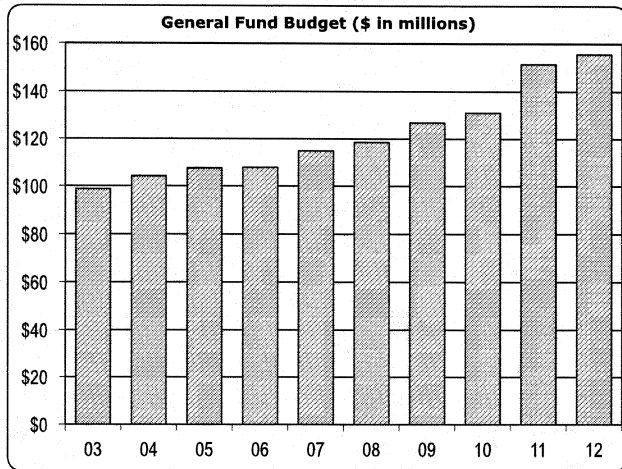
- a. Budget reductions (rounded) - FY04 3.5% (\$460K), FY05 2.0% (\$260K), FY06 0.63% (\$85K), FY10 1.0% (\$160K), FY11 1.0% (\$165K), and FY12 1.5% (\$260K).

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 151,506,925	\$ Change	\$ 4,117,896
Budget Reduction (1.5%)	(2,272,604)	% Change	2.7%
Change in instructional activity revenue	9,672,236 (1)	Average Annualized	
Change in research activity revenue	2,950,000 (2)	3 Year % Change	7.0% (4)
Faculty support	160,882		
Other changes	(6,392,618) (3)		
Fiscal Year 2011-12 Budget	<u>\$ 155,624,821</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

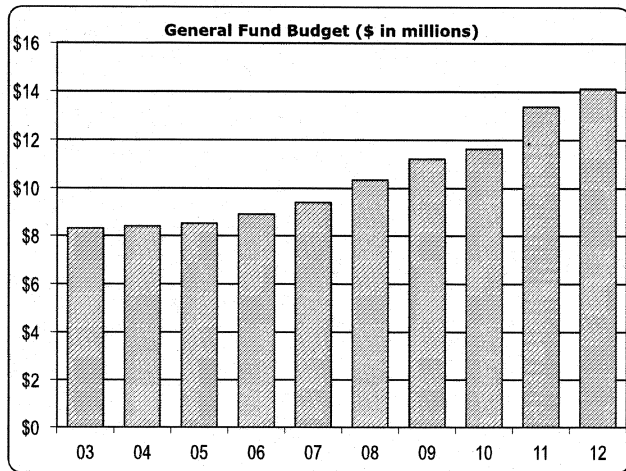
- a. Budget reductions (rounded) - FY04 3.5% (\$3.5M), FY05 2.0% (\$2.1M), FY06 0.63% (\$680K), FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), and FY12 1.5% (\$2.3M).
- b. In FY06 the Center for Information Technology Integration (CITI) was transferred to the School of Information, and in FY10 was moved to the College of Engineering.

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 13,377,092	\$ Change	\$ 743,274
Budget Reduction (1.5%)	(200,656)	% Change	5.6%
Change in instructional activity revenue	627,124 (1)	Average Annualized	
Faculty Support	423,919	3 Year % Change	8.5% (3)
Other changes	(107,113) (2)		
Fiscal Year 2011-12 Budget	\$ 14,120,366		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

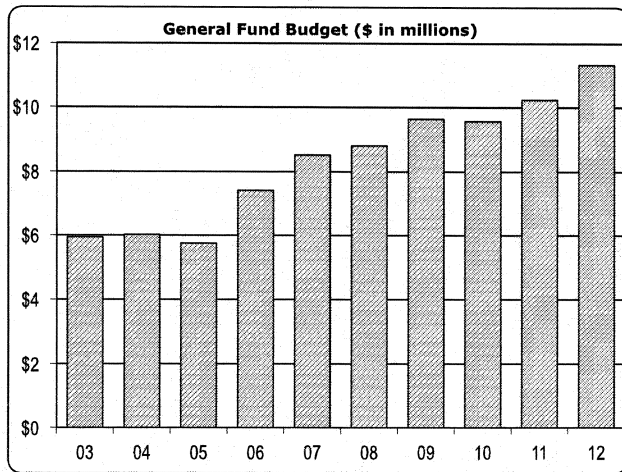
- a. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$170K), FY06 0.63% (\$55K), FY10 1.0% (\$110K), FY11 1.0% (\$120K), and FY12 1.5% (\$200K).
- b. In FY06 the Center for Information Technology Integration (CITI) was transferred to the School of Information, and in FY10 was moved to the College of Engineering.

School of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 10,234,929	\$ Change	\$ 1,090,684
Budget Reduction (1.5%)	(153,524)	% Change	10.7%
Change in instructional activity revenue	1,365,825 (1)	Average Annualized	
Faculty Support	51,939	3 Year % Change	5.5% (3)
Other changes	(173,556) (2)		
Fiscal Year 2011-12 Budget	<u>\$ 11,325,613</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

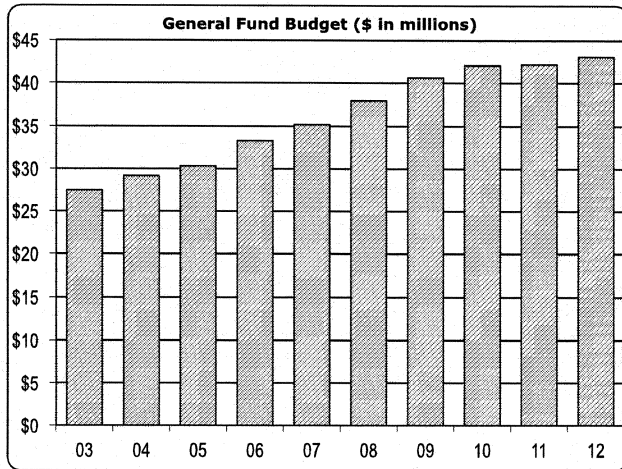
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$100K), FY11 1.0% (\$95K), and FY12 1.5% (\$150K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 42,169,080	\$ Change	\$ 914,194
Budget Reduction (1.5%)	(632,536)	% Change	2.2%
Change in instructional activity revenue	2,900,522 (1)	Average Annualized	
Other changes	(1,353,792) (2)	3 Year % Change	2.0% (3)
Fiscal Year 2011-12 Budget	<u>\$ 43,083,274</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

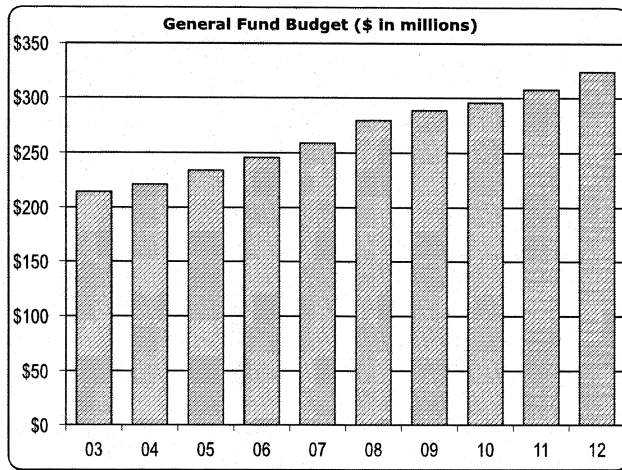
- a. Budget reductions (rounded) - FY04 3.5% (\$960K), FY05 2.0% (\$580K), FY06 0.63% (\$190K), FY10 1.0% (\$410K), FY11 1.0% (\$420K), and FY12 1.5% (\$630K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 307,654,796		\$ Change	\$ 15,922,832
Transfers	553,859	(1)	% Change	5.2% (5)
Adjusted Fiscal Year 2010-11 Budget	\$ 308,208,655		Average Annualized	
Budget Reduction (1.5%)	(4,614,822)		3 Year % Change	3.9% (6)
Change in instructional activity revenue	23,452,513	(2)		
Change in research activity revenue	991,000	(3)		
Faculty Support	1,325,043			
Other changes	(5,230,902)	(4)		
Fiscal Year 2011-12 Budget	\$ 324,131,487			



Notes: 2011-12 Funding

1. Represents the transfer of funding for International Institute from Vice Provost International Affairs.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts.
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. Beginning in FY11, an assessment for capital renewal is also included.
5. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
6. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

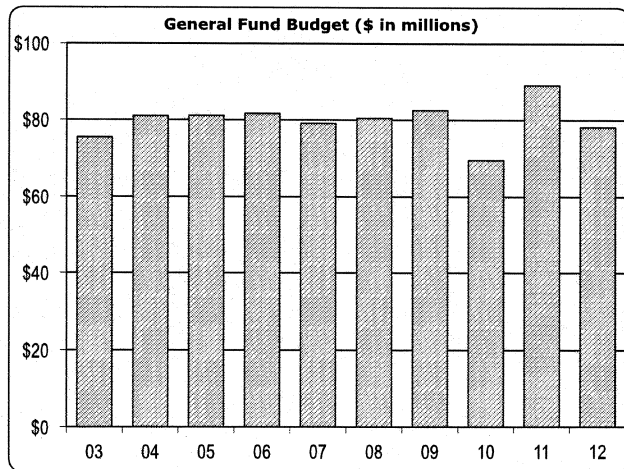
- a. Budget reductions (rounded) - FY04 3.5% (\$7.5M), FY05 2.0% (\$4.4M), FY06 0.63% (\$1.5M), FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), and FY12 1.5% (\$4.6M).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.
- c. In FY08 the Biophysics Research Division (\$1.1M) and the Museum Studies Certificate program (\$72K) were transferred to LS&A.
- d. 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.
- e. In FY10 the Graduate Program in Biophysics (\$25K) was transferred to LS&A.
- f. In FY11 the Center for Statistical Consultation and Research (CSCAR) was transferred to Vice President for Research (Support Units), and the Global Intercultural Experience for Undergraduates (GIEU) was transferred from Academic Support Units.

Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 89,052,020	\$ Change	\$ (10,955,935)
Budget Reduction (1.5%)	(1,335,780)	% Change	-12.3%
Change in instructional activity revenue	244,583 (1)	Average Annualized	
Change in research activity revenue	77,000 (2)	3 Year % Change	-1.8% (4)
North Campus Research Complex assessment	(5,071,203)		
Faculty Support	237,271		
Other changes	(5,107,806) (3)		
Fiscal Year 2011-12 Budget	<u>\$ 78,096,085</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit not 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

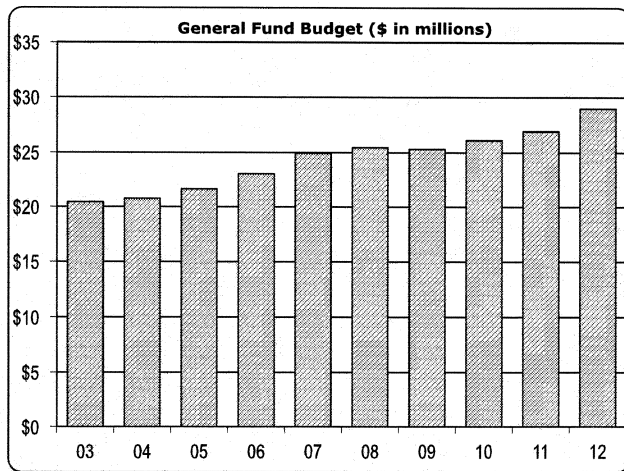
- a. Budget reductions (rounded) - FY04 3.5% (\$2.6M), FY05 2.0% (\$1.6M), FY06 0.63% (\$520K), FY10 1.0% (\$820K), FY11 1.0% (\$700K), and FY12 1.5% (\$1.3M).
- b. In FY06 the Institute of Gerontology was transferred to the Medical School.
- c. In FY09 the Graduate Programs in Neuroscience and Cellular and Molecular Biology were transferred from the Horace H. Rackham School of Graduate Studies.
- d. North Campus Research Complex(NCRC) facilities cost assessments were added in FY10 (\$11.3M), FY11 (\$4.0M), and FY12 (\$5.1M).

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 26,925,096		\$ Change	\$ 1,562,240
Transfers	500,000 (1)		% Change	5.7% (4)
Adjusted Fiscal Year 2010-11 Budget	\$ 27,425,096		Average Annualized	
Budget Reduction (1.5%)	(403,876)		3 Year % Change	4.0% (5)
Change in instructional activity revenue	2,312,606 (2)			
Other changes	(346,490) (3)			
Fiscal Year 2011-12 Budget	\$ 28,987,336			



Notes: 2011-12 Funding

1. Represents the transfer of operating support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
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. Beginning in FY11, an assessment for capital renewal is also included.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

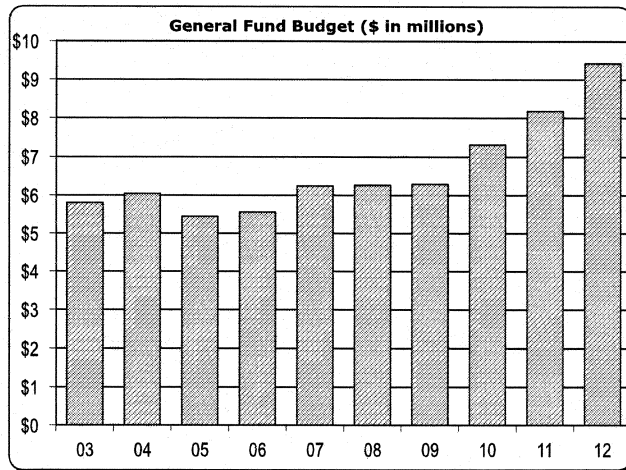
- a. Budget reductions (rounded) - FY04 3.5% (\$715K), FY05 2.0% (\$415K), FY06 0.63% (\$135K), FY10 1.0% (\$250K), FY11 1.0% (\$260K), and FY12 1.5% (\$400K).

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 8,168,987	\$ Change	\$ 1,246,979
Budget Reduction (1.5%)	(122,535)	% Change	15.3%
Change in instructional activity revenue	1,120,848 (1)	Average Annualized	
Other changes	248,666 (2)	3 Year % Change	14.3% (3)
Fiscal Year 2011-12 Budget	\$ 9,415,966		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

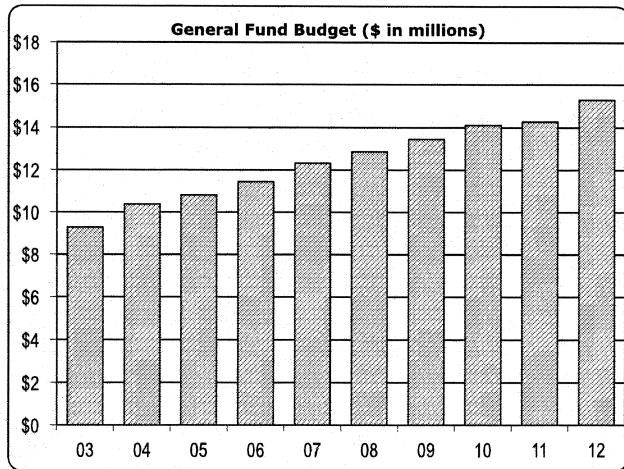
- a. Budget reductions (rounded) - FY04 3.5% (\$190K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$60K), FY11 1.0% (\$75K), and FY12 1.5% (\$120K).

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 14,265,442	\$ Change	\$ 1,024,704
Budget Reduction (1.5%)	(213,982)	% Change	7.2%
Change in instructional activity revenue	896,116 (1)	Average Annualized	
Change in research activity revenue	100,000 (2)	3 Year % Change	4.4% (4)
Faculty Support	238,859		
Other changes	3,711 (3)		
Fiscal Year 2011-12 Budget	<u>\$ 15,290,146</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

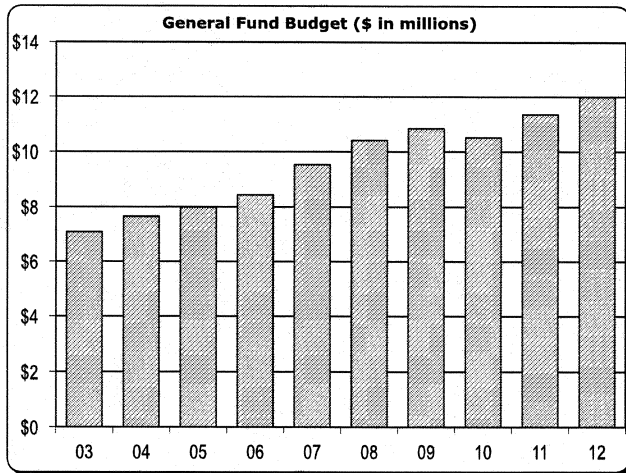
a. Budget reductions (rounded) - FY04 3.5% (\$325K), FY05 2.0% (\$210K), FY06 0.63% (\$70K), FY10 1.0% (\$130K), FY11 1.0% (\$140K), and FY12 1.5% (\$210K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 11,346,208	\$ Change	\$ 640,375
Budget Reduction (1.5%)	(170,193)	% Change	5.6%
Change in instructional activity revenue	437,290 (1)	Average Annualized	
Change in research activity revenue	(100,000) (2)	3 Year % Change	3.4% (4)
Faculty Support	92,535		
Other changes	380,743 (3)		
Fiscal Year 2011-12 Budget	<u>\$ 11,986,583</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

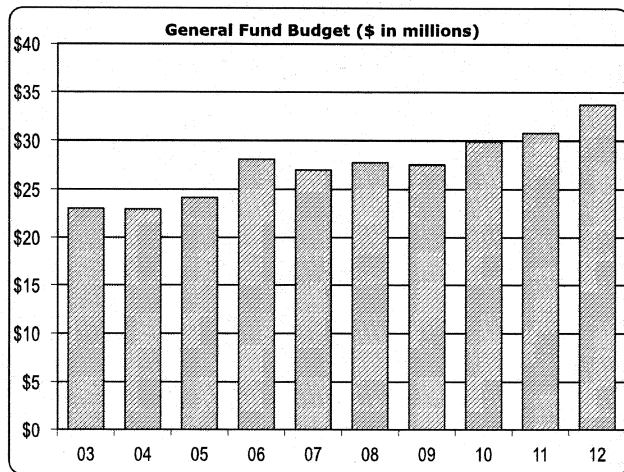
- a. Budget reductions (rounded) - FY04 3.5% (\$250K), FY05 2.0% (\$150K), FY06 0.63% (\$50K), FY10 1.0% (\$110K), FY11 1.0% (\$105K), and FY12 1.5% (\$170K).

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 30,801,620	\$ Change	\$ 2,903,856
Budget Reduction (1.5%)	(462,024)	% Change	9.4%
Change in instructional activity revenue	706,668 (1)	Average Annualized	
Change in research activity revenue	2,000,000 (2)	3 Year % Change	7.0% (4)
Faculty Support	362,141		
Other changes	297,071 (3)		
Fiscal Year 2011-12 Budget	<u>\$ 33,705,476</u>		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

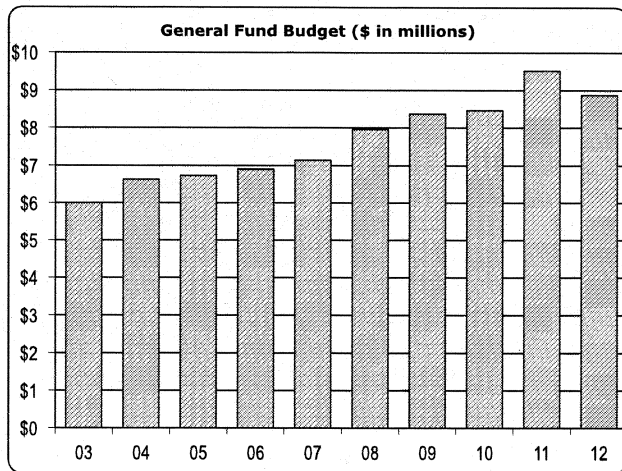
- a. Budget reductions (rounded) - FY04 3.5% (\$810K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$300K), and FY12 1.5% (\$460K).

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 9,512,561	\$ Change	\$ (641,825)
Budget Reduction (1.5%)	(142,688)	% Change	-6.7%
Change in instructional activity revenue	196,961 (1)	Average Annualized	
Change in research activity revenue	(96,499) (2)	3 Year % Change	2.2% (4)
Faculty Support	118,909		
Other changes	(718,508) (3)		
Fiscal Year 2011-12 Budget	\$ 8,870,736		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately, including elimination of Center for Ethics in Public Life (-\$500K) funding. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

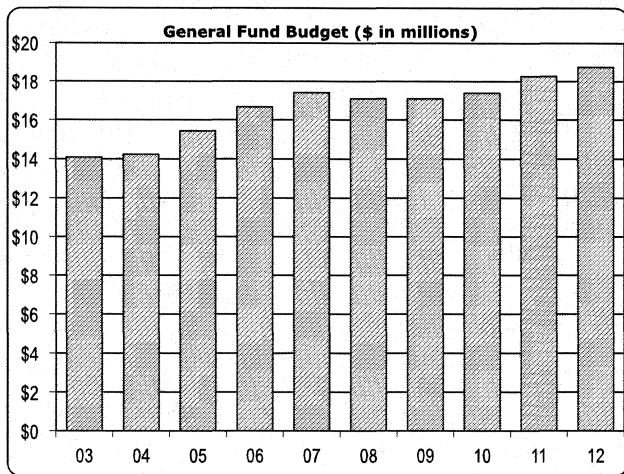
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$130K), FY06 0.63% (\$40K), FY10 1.0% (\$80K), FY11 1.0% (\$85K), and FY12 1.5% (\$140K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 18,257,697	\$ Change	\$ 488,964
Budget Reduction (1.5%)	(273,865)	% Change	2.7%
Change in instructional activity revenue	1,086,071 (1)	Average Annualized	
Change in research activity revenue	(240,000) (2)	3 Year % Change	3.1% (4)
Other changes	(83,242) (3)		
Fiscal Year 2011-12 Budget	\$ 18,746,661		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

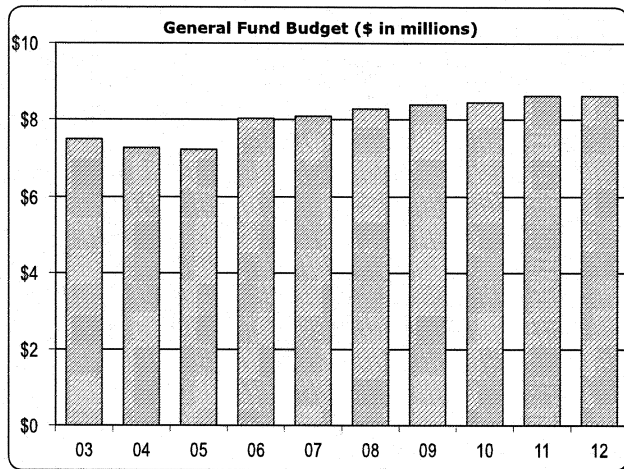
- a. Budget reductions (rounded) - FY04 3.5% (\$490K), FY05 2.0% (\$280K), FY06 0.63% (\$100K), FY10 1.0% (\$170K), FY11 1.0% (\$175K), and FY12 1.5% (\$270K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 8,617,360	\$ Change	\$ 962
Budget Reduction (1.5%)	(129,260)	% Change	0.0%
General operating increase	160,730	Average Annualized	
Other Changes	(30,508)	3 Year % Change	1.0% (1)
Fiscal Year 2011-12 Budget	<u>\$ 8,618,322</u>		



Notes: 2011-12 Funding

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

Notes: Ten Year History

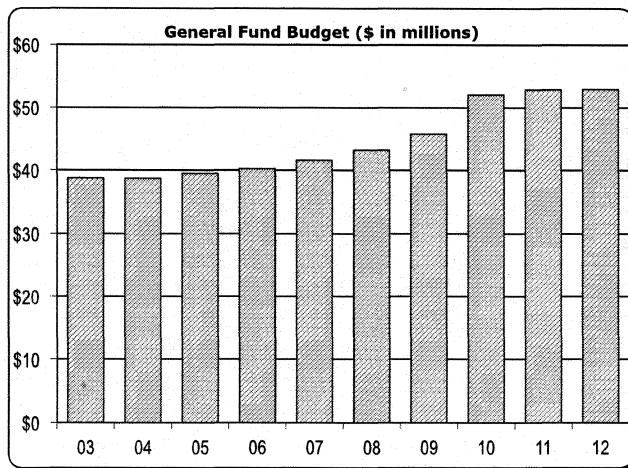
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY04 3.5% (\$260K), FY05 2.0% (\$150K), FY06 0.63% (\$45K), FY10 1.0% (\$80K), and FY12 1.5% (\$130K).
- c. In FY07 the Children's Center was transferred to the Executive Vice President and Chief Financial Officer.
- d. In FY09 the Graduate Programs in Neuroscience and Cellular and Molecular Biology were transferred to the Medical School.
- e. In FY10 the Graduate Program in Biophysics was transferred to the College of Literature, Science and the Arts.

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 52,871,046	\$ Change	928,577
Transfers	<u>(860,000) (1)</u>	% Change	1.8% (2)
Adjusted Fiscal Year 2010-11 Budget	52,011,046	Average Annualized	
Budget Reduction (1.5%)	(793,065)	3 Year % Change	1.8% (3)
General operating increase	640,142		
Increase acquisitions budget	670,000		
Other changes	411,500		
Fiscal Year 2011-12 Budget	<u>\$ 52,939,623</u>		



Notes: 2011-12 Funding

1. Represents the transfer of operating support for C-Tools to the Executive Vice President and Chief Financial Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

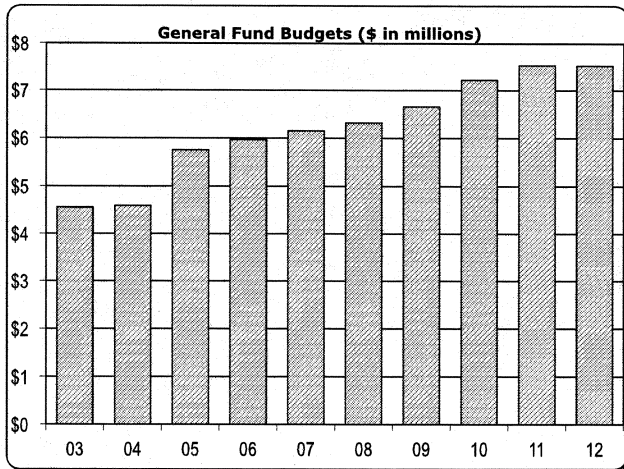
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power for acquisitions.
- b. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$510K), and FY12 1.5% (\$790K).
- c. In FY10 the University Press was transferred from Academic Program Support, and the Digital Media Commons was transferred from Academic Support Units.

University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 7,534,374	\$ Change	\$ (3,715)
Transfers	(2,104) (1)	% Change	0.0%
Adjusted Fiscal Year 2010-11 Budget	<u>7,532,270</u>	Average Annualized	
Budget Reduction (1.5%)	(113,016)	3 Year % Change	4.2% (2)
General operating increase	132,232		
Other changes	(22,931)		
Fiscal Year 2011-12 Budget	<u>\$ 7,528,555</u>		



Notes: 2011-12 Funding

1. Represents transfer of operating support from Matthaei Botanical Gardens and Nichols Arboretum to Executive Vice President and Chief Financial Officer for snow removal.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

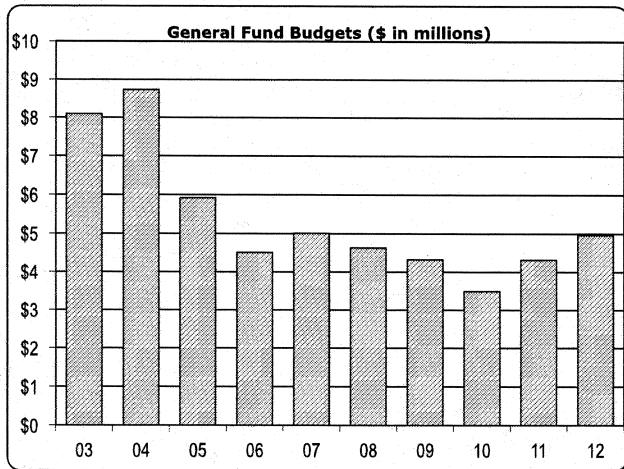
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY04 3.5% (\$200K), FY05 2.0% (\$110K), FY06 0.63% (\$35K), FY10 1.0% (\$70K), and FY12 1.5% (\$110K).
- c. In FY05, the Matthaei Botanical Gardens (formerly in LS&A) and Nichols Arboretum were merged.

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 4,314,464	\$ Change	\$ 654,726
Change in research activity revenue	(83,151) (1)	% Change	15.2%
Budget Reduction (1.5%)	(89,428)	Average Annualized	
General operating increase	13,714	3 Year % Change	7.5% (3)
Other changes	813,591 (2)		
Fiscal Year 2011-12 Budgets	\$ 4,969,190		



Notes: 2011-12 Funding

1. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
2. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

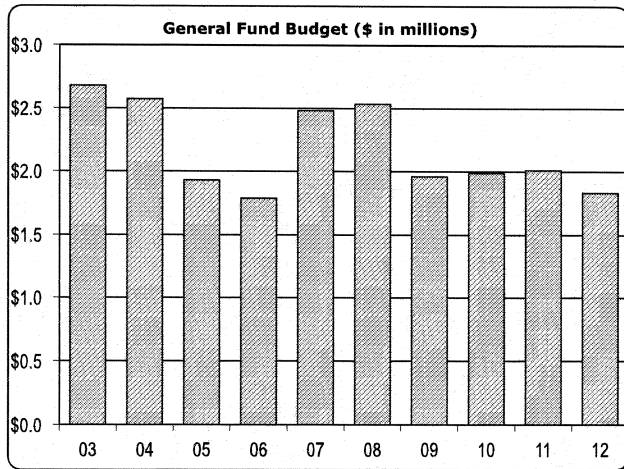
- a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Institute of Gerontology was transferred to the Medical School in FY06, 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. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$60K), and FY12 1.5% (\$90K).
- e. In FY10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.

Office of the President

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 2,010,644	\$ Change	\$ 37,477
Transfers	(216,000) (1)	% Change	2.1% (2)
Adjusted Fiscal Year 2010-11 Budget	<u>1,794,644</u>	Average Annualized	
Budget Reduction (1.5%)	(30,160)	3 Year % Change	1.6% (3)
General operating increase	49,426		
Other changes	<u>18,211</u>		
Fiscal Year 2011-12 Budget	<u>\$ 1,832,121</u>		



Notes: 2011-12 Funding

1. Represents transfer of Fleming Shared Services operating support to Executive Vice President and Chief Executive Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

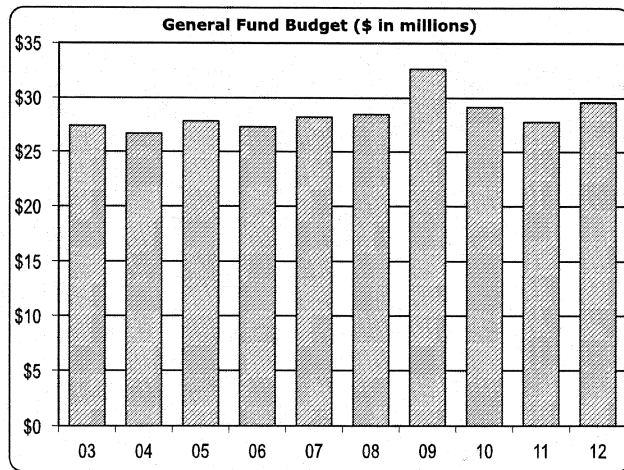
Notes: Ten Year History

- a. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$40K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), and FY12 1.5% (\$30K).
- b. 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 2011-12

Fiscal Year 2010-11 Budget	\$ 27,763,375		\$ Change	\$ 78,961
Transfers	1,746,141 (1)		% Change	0.3% (2)
Adjusted Fiscal Year 2010-11 Budget	29,509,516		Average Annualized	
Budget Reduction (1.5%)	(402,642)		3 Year % Change	2.6% (3)
General operating increase	468,756			
Other changes	12,847			
Fiscal Year 2011-12 Budget	\$ 29,588,477			



Notes: 2011-12 Funding

1. Represents transfers of operating support for the Office of the Provost from Academic Program Support, and International Institute funding to 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 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

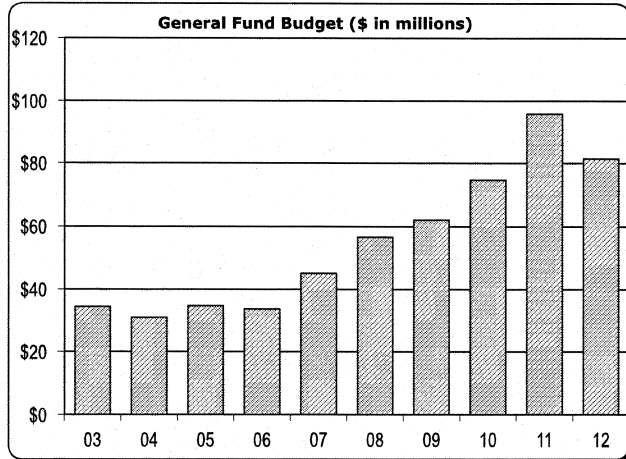
Notes: Ten Year History

- a. Includes: Center for Educational Outreach and Academic Success, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, National Center for Institutional Diversity, Office of Academic Multicultural Initiatives, Office of Budget and Planning, 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, and SACUA.
- b. Budget reductions (rounded) - FY04 4.0% (\$1.1M), FY05 2.0% (\$520K), FY06 0.63% (\$175K), FY10 1.0% (\$280K), and FY11 (\$500K), and FY12 1.5% (\$400K).
- c. 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.
- d. In FY10 Digital Media Commons transferred to the University Library, KCP College Day program transferred to Academic Program Support.
- e. In FY11 Recreational Sports transferred to the Vice President for Student Affairs, Global Intercultural Experience for Undergraduates to the College of Literature, Science and the Arts.

Provost and Executive Vice President for Academic Affairs - Academic Program Support (a)
University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 95,817,694	\$ Change	\$ (8,267,168)
Transfers	<u>(6,114,038) (1)</u>	% Change	-9.2% (2)
Adjusted Fiscal Year 2010-11 Budget	89,703,656	Average Annualized	
Budget Reduction (4.0%)	(3,600,515)	3 Year % Change	12.2% (3)
Contingency Fund	(17,600,000)		
Capital Renewal Fund	14,058,561		
Faculty Recruiting and Retention	2,000,000		
Other changes	<u>(3,125,214)</u>		
Fiscal Year 2011-12 Budget	\$ 81,436,488		



Notes: 2011-12 Funding

1. Represents transfers of operations support to School of Music, Theatre & Dance and Executive Vice President for Academic Affairs - Academic Support Units, bridging support for undergraduate financial aid for School of Music, Theatre & Dance to Provost and Executive Vice President for Academic Affairs - Student Financial Aid, Cyberinfrastructure to Office of Vice President for Research - Support Units, sponsored research cost sharing allocation to Office of Vice President for Research, Classroom Renovation funding from Executive Vice President and Chief Financial Officer, and to Vice President for Student Affairs to offset financial impact of continuous enrollment on Recreational Sports.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

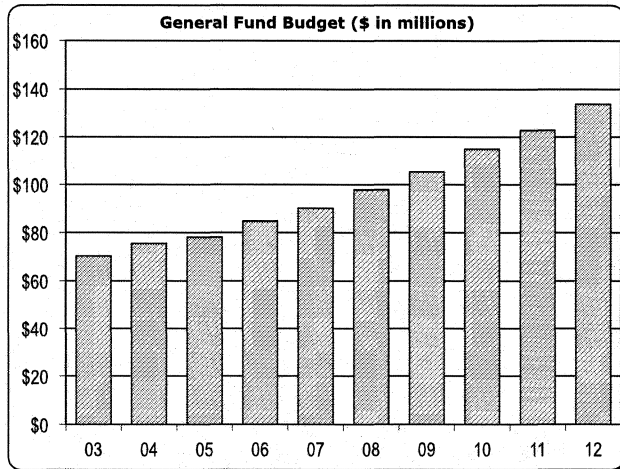
Notes: Ten Year History

- 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. Budget reductions (rounded) - FY04 4.0% (\$1.4M), FY05 2.0% (\$750K), FY06 0.63% (\$260K), FY10 1.0% (\$680K), FY11 2.0% (\$1.5M) and FY12 4.0% (\$3.6M).
- c. In FY04 the contingency reserve of \$5.5M was eliminated. In FY07 a contingency reserve of \$7.0M was re-established, \$2.0M was added in FY08, \$2.5M in FY09, \$12.1M in FY10, and \$7.9M in FY11. The fund was reduced by \$17.6M in FY12.
- d. In FY07 a central faculty recruitment and retention fund of \$2.5M was established, with \$2.5M added in FY08, \$0.5M in FY09, \$1.5M in FY11, and \$2.0M in FY12.
- e. In FY09 a fund for an interdisciplinary junior faculty expansion program (100 lines) of \$7.0M was established, with \$2.0M added in FY10. In FY11 a second faculty expansion program (50 lines) of \$5.0M was created.
- f. 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.
- g. In FY10 the University Press transferred to the University Library, and KCP College Day program transferred from Academic Support Units.

Provost and Executive Vice President for Academic Affairs - Student Financial Aid (a)
University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 122,755,933	\$ Change	\$ 7,999,075 (2)
Transfers	<u>3,500,000 (1)</u>	% Change	6.3%
Adjusted Fiscal Year 2010-11 Budget	126,255,933	Average Annualized	
Financial aid increase	<u>7,999,075</u>	3 Year % Change	7.4% (3)
Fiscal Year 2011-12 Budget	<u>\$ 134,255,008</u>		



Notes: 2011-12 Funding

1. Represents the transfer of M-Pact and bridging support for undergraduate School of Music, Theatre & Dance students to the Office of Financial Aid from Academic Program Support.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

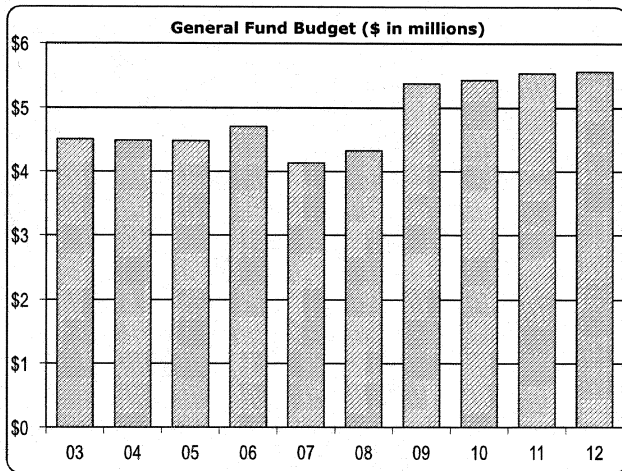
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 5,536,311	\$ Change	\$ 281,488
Transfers	(253,007) (1)	% Change	5.3% (2)
Adjusted Fiscal Year 2010-11 Budget	5,283,304	Average Annualized	
Budget Reduction (1.5%)	(83,045)	3 Year % Change	2.7% (3)
General operating increase	92,796		
Other changes	271,737		
Fiscal Year 2011-12 Budget	\$ 5,564,792		



Notes: 2011-12 Funding

1. Represents transfer of Fleming Shared Services operating support to Executive Vice President and Chief Executive Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

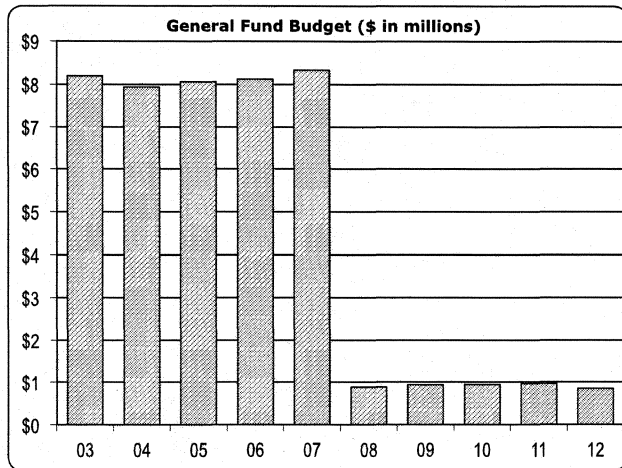
- a. Budget reductions (rounded) - FY04 4.0% (\$180K), FY05 2.0% (\$90K), FY06 0.63% (\$30K), FY10 1.0% (\$50K), and FY12 1.5% (\$85K).
- b. In FY07 Michigan Public Media was transferred to the Office of the President; subsequently transferred back in FY09.

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 966,434	\$ Change	\$ 7,256
Transfers	<u>(132,561) (1)</u>	% Change	0.9% (2)
Adjusted Fiscal Year 2010-11 Budget	833,873	Average Annualized	
Budget Reduction (1.5%)	(14,497)	3 Year % Change	1.5% (3)
General operating increase	10,195		
Other changes	11,558		
Fiscal Year 2011-12 Budget	<u>\$ 841,129</u>		



Notes: 2011-12 Funding

1. Represents transfer of Donor & Alumni Relationship Tool (DART) support to Executive Vice President and Chief Executive Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

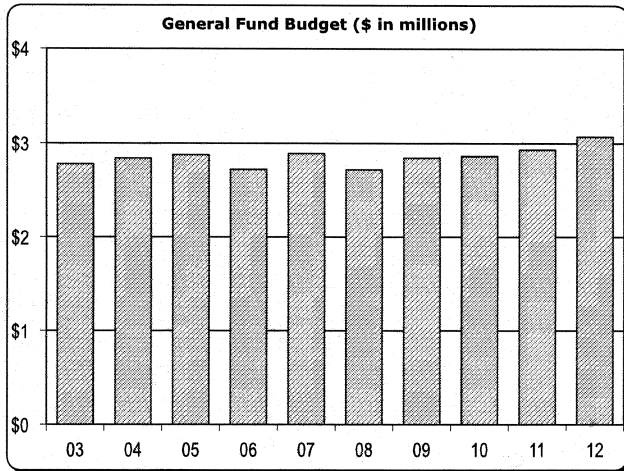
- a. Budget reductions (rounded) - FY04 4.0% (\$330K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$10K), and FY12 1.5% (\$15K).
- b. In FY08 most of the funding for this activity (\$7.5M) was transferred to a source outside the General Fund.

Vice President and General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 2,932,037		\$ Change	\$ 18,812
Transfers	122,000 (1)		% Change	0.6% (2)
Adjusted Fiscal Year 2010-11 Budget	3,054,037		Average Annualized	
Budget Reduction (1.5%)	(43,981)		3 Year % Change	1.3% (3)
General operating increase	52,790			
Other changes	10,003			
Fiscal Year 2011-12 Budget	\$ 3,072,849			



Notes: 2011-12 Funding

1. Represents transfer of Fleming Shared Services operating support to Executive Vice President and Chief Executive Officer, and internal operations support from Legal and Professional Fees.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

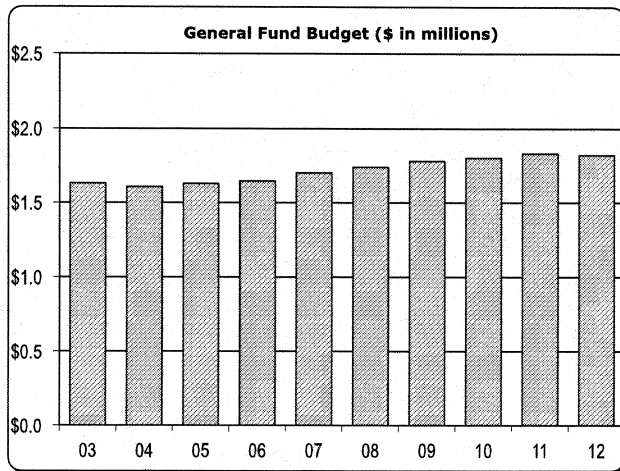
- a. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$60K), FY06 0.63% (\$20K), FY10 1.0% (\$30K), and FY12 1.5% (\$45K).

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 1,831,518	\$ Change	\$ 11,198
Transfers	(22,000) (1)	% Change	0.6% (2)
Adjusted Fiscal Year 2010-11 Budget	1,809,518	Average Annualized	
Budget Reduction (1.5%)	(27,473)	3 Year % Change	1.2% (3)
General operating increase	29,044		
Other changes	9,627		
Fiscal Year 2011-12 Budget	\$ 1,820,716		



Notes: 2011-12 Funding

1. Represents transfer of Fleming Shared Services operating support to Executive Vice President and Chief Executive Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

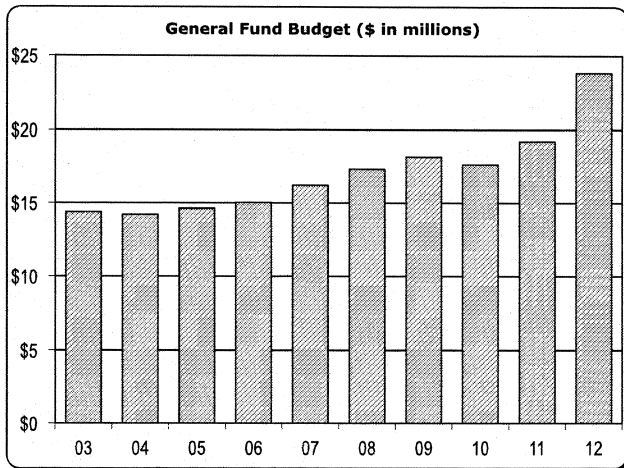
- a. Budget reductions (rounded) - FY04 4.0% (\$70K), FY05 2.0% (\$30K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), and FY12 1.5% (\$30K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 19,213,880	\$ Change	\$ 350,536
Transfers	4,264,038 (1)	% Change	1.5% (2)
Adjusted Fiscal Year 2010-11 Budget	<u>23,477,918</u>	Average Annualized	
Budget Reduction (1.5%)	(288,208)	3 Year % Change	2.4% (3)
General operating increase	415,734		
Research Administration Support	223,010		
Fiscal Year 2011-12 Budget	<u>\$ 23,828,454</u>		



Notes: 2011-12 Funding

1. Represents the transfer of sponsored research cost sharing support and Cyberinfrastructure funding from Academic Program Support.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

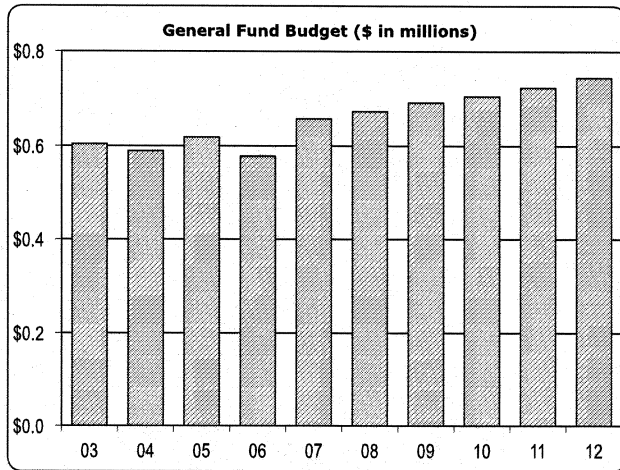
- a. Includes: Business Engagement Center; Center for Statistical Consultation and Research; Division of Research Development Administration; Institute for Research on Labor, Employment, and the Economy; Hydrogen Energy Technology Lab; Institutional Review Boards; Michigan Memorial Phoenix Energy Institute; 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. Budget reductions (rounded) - FY04 4.0% (\$570K), FY05 2.0% (\$280K), FY06 0.63% (\$95K), FY10 1.0% (\$180K), and FY12 1.5% (\$290K).
- c. In FY06 the Business & Industrial Assistance Division transferred from the Stephen M. Ross School of Business, the Institute of Gerontology moved to the Medical School, and the Center for the Study of Complex Systems moved to the College of Literature, Science and the Arts.
- d. 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).
- e. In FY10 eResearch funding transferred to the Executive Vice President and Chief Financial Officer, and the Major Research Initiatives Fund transferred from Research Units.
- f. In FY11 the Center for Statistical Consultation and Research (CSCAR) transferred from the College of Literature, Science and the Arts.

Vice President and Secretary of the University

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 722,795	\$ Change	\$ 21,127
Budget Reduction (1.5%)	(10,842)	% Change	2.9%
General operating increase	19,336	Average Annualized	
Other changes	12,633	3 Year % Change	2.5% (1)
Fiscal Year 2011-12 Budget	<u>\$ 743,922</u>		



Notes: 2011-12 Funding

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

Notes: Ten Year History

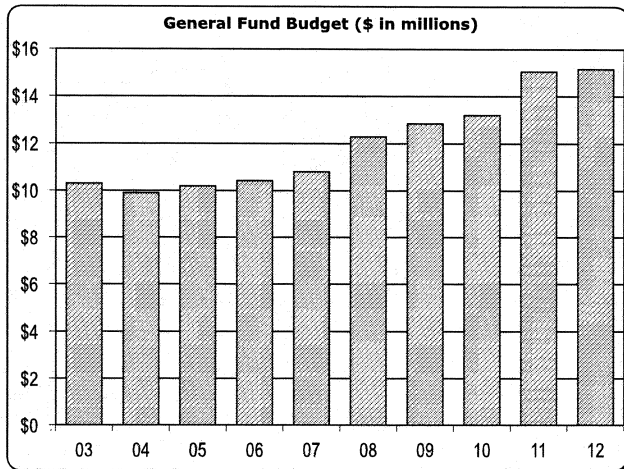
a. Budget reductions (rounded) - FY04 4.0% (\$25K), FY05 2.0% (\$12K), FY06 0.63% (\$4K), FY10 1.0% (\$7K), and FY12 1.5% (\$11K).

Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 15,041,771		\$ Change	\$ 66,868
Transfers	50,000 (1)		% Change	0.4% (2)
Adjusted Fiscal Year 2010-11 Budget	<u>15,091,771</u>		Average Annualized	
Budget Reduction (1.5%)	(198,373)		3 Year % Change	1.9% (3)
General operating increase	253,718			
Other changes	11,523			
Fiscal Year 2011-12 Budget	<u>\$ 15,158,639</u>			



Notes: 2011-12 Funding

1. Represents the transfer of funding from Academic Program Support to offset the financial impact of continuous enrollment on Recreational Sports.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

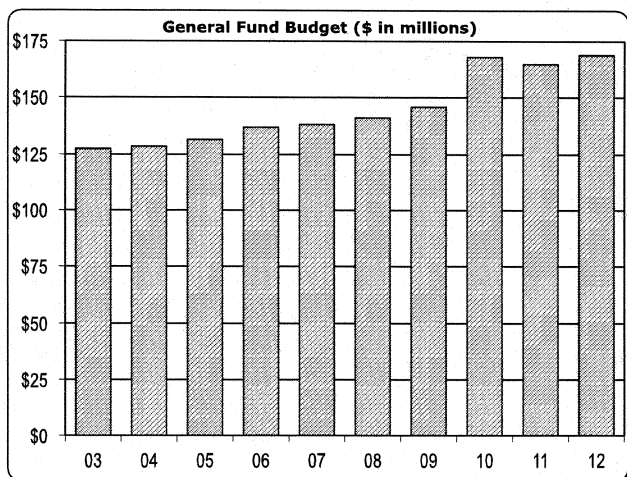
- a. Includes University Unions, Recreational Sports and Vice President for Student Affairs.
- b. Budget reductions (rounded) - FY04 4.0% (\$410K), FY05 2.0% (\$200K), FY06 0.63% (\$65K), FY10 1.0% (\$110K), and FY12 1.5% (\$200K).
- c. In FY08, programming support for the University Unions was transferred 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 2011-12

Fiscal Year 2010-11 Budget	\$ 164,751,164	\$ Change	\$ 4,124,707
Transfers	(18,716) (1)	% Change	2.5% (3)
Adjusted Fiscal Year 2010-11 Budget	<u>164,732,448</u>	Average Annualized	
Budget Reduction (1.5%)	(2,471,267)	3 Year % Change	1.2% (4)
General operating increase	2,555,000		
Other changes	4,040,974 (2)		
Fiscal Year 2011-12 Budget	<u>\$ 168,857,155</u>		



Notes: 2011-12 Funding

1. Represents transfers of Classroom Renovation funding to Academic Program Support, C-Tools support from University Library, Fleming Shared Services operating support from a number of Executive Officer units, and several miscellaneous small changes.
2. Includes funding to support the North Campus Research Complex (\$1.0M), additional new space (\$2.3M), and other changes not shown separately.
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

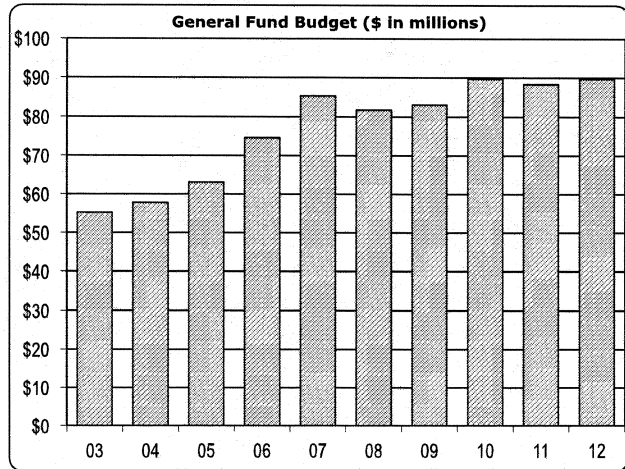
- a. A new organization, Michigan Administrative Information Services (MAIS), was created effective at the start of FY01. It received significant additions to the base budget in FY02, FY03 and FY04, and is included within the EVP & CFO area. In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY04 4.0% (\$4.9M), FY05 2.0% (\$2.4M), FY06 0.63% (\$800K), FY10 1.0% (\$1.6M), and FY12 1.5% (\$2.5M).
- c. In FY07 funding was transferred for infrastructure maintenance and audit fees to General University Support.
- d. North Campus Research Complex (NCRC) began receiving support in FY10 (\$3.6M), with additional support in FY11 (\$2.4M), and FY12 (\$1.0M).

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 88,330,433	\$ Change	\$ 1,283,100
Transfers	82,388 (1)	% Change	1.5% (3)
Adjusted Fiscal Year 2010-11 Budget	88,412,821	Average Annualized	
Budget Reduction (1.5%)	(123,615)	3 Year % Change	2.5% (4)
General operating increase	124,000		
Decrease in utilities	(3,868,578)		
Other changes	5,151,293 (2)		
Fiscal Year 2011-12 Budget	\$ 89,695,921		



Notes: 2011-12 Funding

1. Represents the transfer of funding from Executive Vice President and Chief Financial Officer.
2. Includes funding to support the North Campus Research Complex (\$4.1M), and other new space (\$1.1M).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

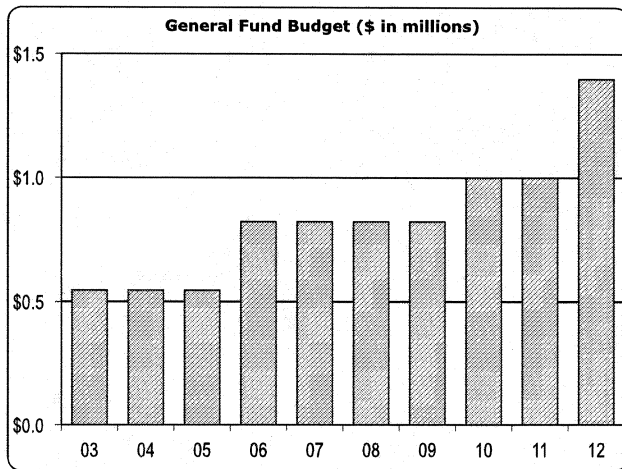
- a. Includes: Building Automation Systems, Energy Management Office, Outlying Boilers, Purchased Utilities, Utility Distribution Systems and North Campus Research Complex.
- b. In FY04 the operating budget was reduced by 4.0% (\$330K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$80K), and FY12 1.5% (\$125K).
- c. North Campus Research Complex (NCRC) began receiving support in FY10 (\$7.8M), with additional support in FY11 (\$1.2M), and in FY12 (\$4.1M).

Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 1,000,000	\$ Change	\$ 400,000
Other changes	400,000	% Change	40.0%
Fiscal Year 2011-12 Budget	<u>\$ 1,400,000</u>	Average Annualized	
		3 Year % Change	19.5% (1)



Notes: 2011-12 Funding

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

Notes: Ten Year History

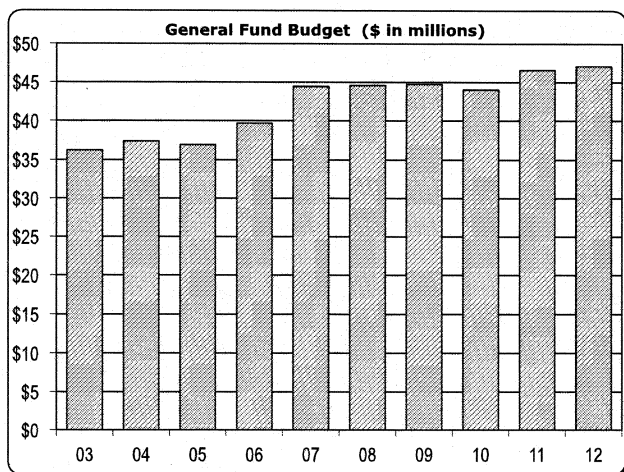
- a. Includes funding for the General Fund obligations for unemployment compensation.
- b. Prior to FY03, accrued vacation liability was included in the Centrally Funded Staff Benefits. Effective FY03, it was transferred to Academic Program Funds.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 46,562,213	\$ Change	\$ 707,810
Transfers	(200,000) (1)	% Change	1.5% (2)
Adjusted Fiscal Year 2010-11 Budget	46,362,213	Average Annualized	
Budget Reduction (1.5%)	(18,427)	3 Year % Change	1.7% (3)
Other changes	726,237		
Fiscal Year 2011-12 Budget	\$ 47,070,023		



Notes: 2011-12 Funding

1. Represents the transfer of Legal and Professional Fees operating support to Vice President and General Counsel.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers. Adjusted Fiscal Year 2010-11 Budget as the base.

Notes: Ten Year History

- a. Includes audit fees, debt service, infrastructure maintenance and health services fees, space rental, 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 operating budget was reduced by 1.0% (\$10K), and FY12 1.5% (\$20K).

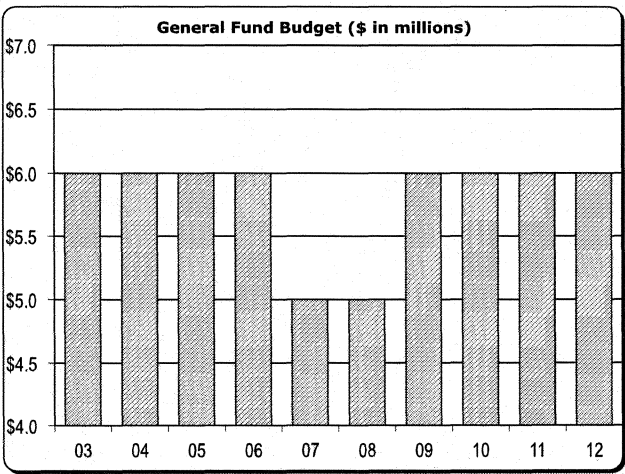
Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 6,000,000
Other changes	<u>0</u>
Fiscal Year 2011-12 Budget	<u>\$ 6,000,000</u>

\$ Change	\$ -
% Change	0.0%
Average Annualized	
3 Year % Change	0.0% (1)



Notes: 2011-12 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.

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University of Michigan Dearborn Campus

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

Schedule F

Dearborn Campus

Student Tuition and Fees (Rates Shown per Term)

	Rates per Term - FALL 2011		Rates per Term - FALL 2010		Tuition \$ Change	Fee \$ Change	Tuition & Fees % Change
	Total	Separately	Total	Separately			
	Tuition & Fees*	Assessed Fees**	Tuition & Fees*	Assessed Fees**			
Non-Resident							
Undergraduate							
Lower Division	\$ 10,750	\$ 293	\$ 10,056	\$ 274	\$ 694	\$ 19	6.9%
Upper Division							
Arts, Sciences & Letters	10,878	293	10,176	274	702	19	6.9%
Education	10,878	293	10,176	274	702	19	6.9%
Engineering & Computer Science	11,539	357	10,794	334	745	23	6.9%
Business	12,860	293	12,030	274	831	19	6.9%
Graduate							
Arts, Sciences & Letters	11,167	293	10,446	274	721	19	6.9%
Arts, Sciences & Letters MPA Program	11,167	293	10,446	274	721	19	6.9%
Education							
Professional	11,167	293	10,446	274	721	19	6.9%
Pre-candidate	11,167	293	10,446	274	721	19	6.9%
Engineering & Computer Science							
Professional	12,187	357	11,400	334	787	23	6.9%
Pre-candidate	12,187	357	11,400	334	787	23	6.9%
Business	13,437	293	12,570	274	867	19	6.9%
Web-based Graduate Programs							
Special Education Program	5,081	293	4,624	274	458	19	9.7%
Engineering & Computer Science	8,573	357	8,019	334	554	23	6.9%
Business - MBA	13,399	181	12,761	170	638	12	5.0%
Candidate							
Education	4,584	293	4,204	274	381	19	8.9%
Engineering & Computer Science	6,720	357	6,286	334	434	23	6.9%

* Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Fall 2010 tuition and fee rates have been restated from last year's published rates of 12 hours and 9 hours, respectively.

** Students are assessed the following mandatory fees each term: Registration - \$169.90 for FY2011 to \$181.30 for FY2012, Engineering & Computer Science Information Technology Fee - \$164.10 for FY2011 to \$175.40 for FY2012. All other Information Technology Fees - \$104.15 for FY2011 to \$111.35 for FY2012.



University of Michigan Dearborn Campus

- **Section Two:
General Fund by Schools,
Administrative Offices, and
Service Units**

College of Arts, Sciences, and Letters

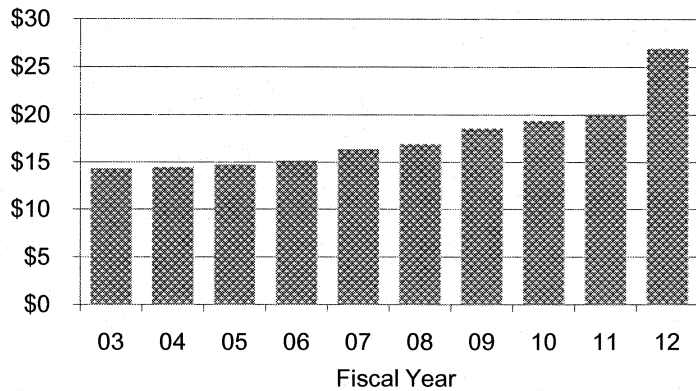
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 19,946,057
Transfers	56,336
Adjusted Fiscal Year 2010-11 Budget	<u>20,002,393</u>
Current Year Increase (Decrease)	6,955,583
Total Fiscal Year 2011-12	<u><u>\$ 26,957,976</u></u>

% Change 34.8%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY07 the budget included \$350K for LEO contract adjustments.
2. In FY09 the budget included the second year commitment of \$400K for LEO contract adjustments.
3. In FY10 the budget included the third year commitment of \$200K for new faculty lines to address enrollment growth.
4. In FY12 the budget was increased by \$6M to reflect the addition of benefits to department budgets.

School of Education

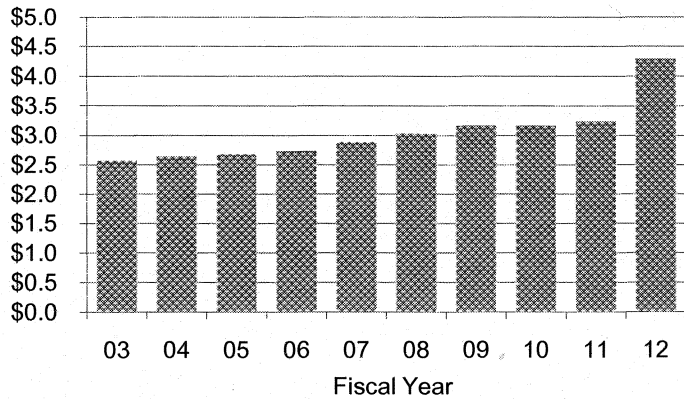
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,235,951
Transfers	-
Adjusted Fiscal Year 2010-11 Budget	3,235,951
Current Year Increase (Decrease)	1,053,917
Total Fiscal Year 2011-12	\$ 4,289,868

% Change 32.6%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY03 the budget included new faculty lines to support new academic programs and enrollment growth.
2. In FY12 the budget was increased by \$900K to reflect the addition of benefits to department budgets.

College of Engineering and Computer Science

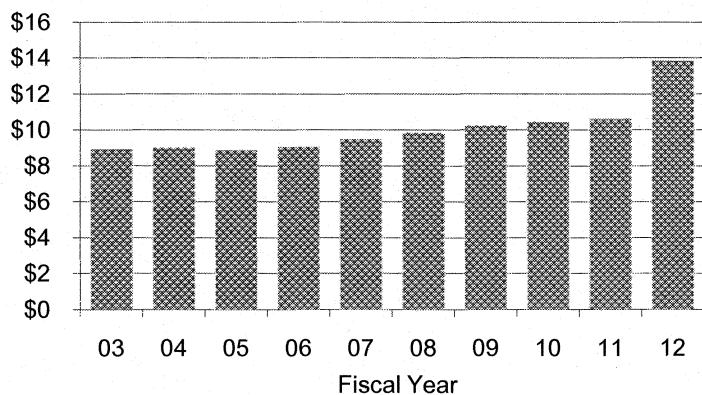
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 10,621,484
Transfers	-
Adjusted Fiscal Year 2010-11 Budget	10,621,484
Current Year Increase (Decrease)	3,216,615
Total Fiscal Year 2011-12	\$ 13,838,099

% Change 30.3%

General Fund Budget (\$ in Millions)



Ten Year History

- In FY12 the budget was increased by \$3M to reflect the addition of benefits to department budgets.

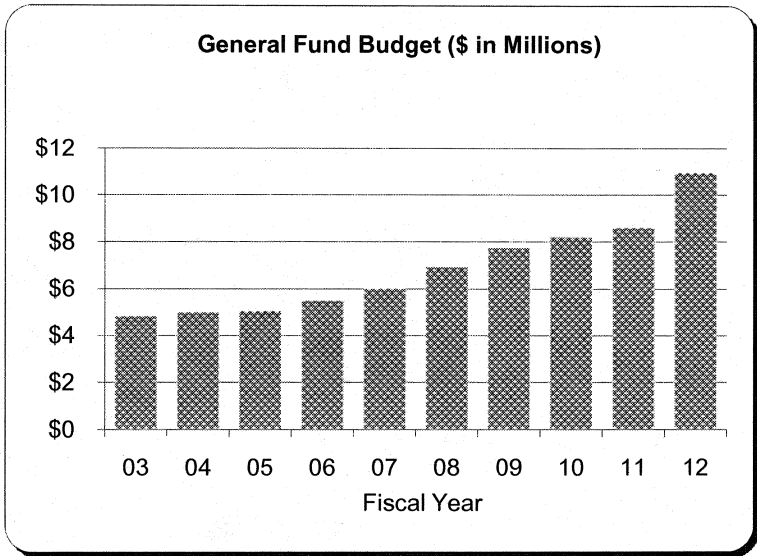
College of Business

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 8,593,813
Transfers	13,818
Adjusted Fiscal Year 2010-11 Budget	<u>8,607,631</u>
Current Year Increase (Decrease)	2,334,278
Total Fiscal Year 2011-12	<u>\$ 10,941,909</u>

% Change 27.1%



Ten Year History

1. In FY08 the budget included funding of \$699K for instructional programs and the Association to Advance Collegiate Schools of Business (AACSB) accreditation requirements.
2. In FY09 the budget included the second year commitment for additional instructional lines to meet enrollment growth and AACSB accreditation requirements.
3. In FY10 the budget included the third year commitment of \$241K for new faculty lines to address enrollment growth.
4. In FY10 the name of this school changed from "School of Management" to "College of Business".
5. In FY12 the budget was increased by \$2M to reflect the addition of benefits to department budgets.

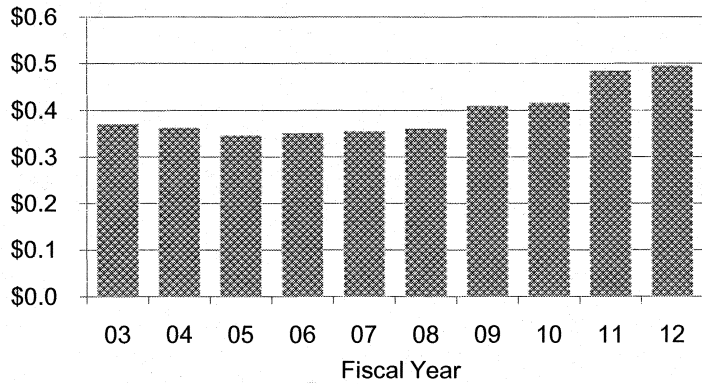
Other Instructional Units University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 484,346
Transfers	3,935
Adjusted Fiscal Year 2010-11 Budget	488,281
Current Year Increase (Decrease)	6,134
Total Fiscal Year 2011-12	\$ 494,415

% Change 1.3%

General Fund Budget (\$ in Millions)

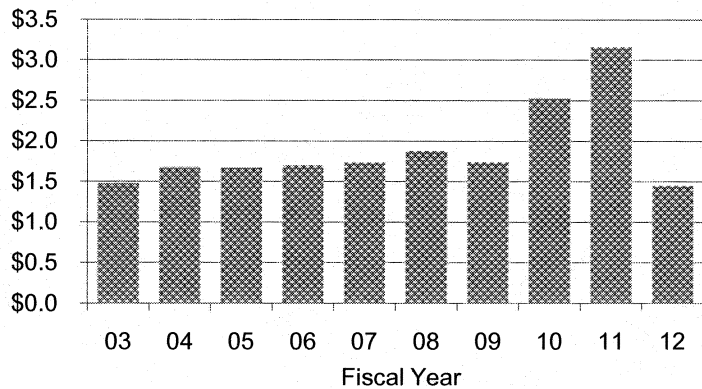


Chancellor's Area University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,159,438
Transfers	44,481
Adjusted Fiscal Year 2010-11 Budget	<u>3,203,919</u>
Current Year Increase (Decrease)	<u>(1,752,918)</u>
Total Fiscal Year 2011-12	<u>\$ 1,451,001</u>
% Change	-54.7%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY03 \$319K for the reporting of University Relations was transferred to Institutional Advancement.
2. In FY04 the campus contingency was increased by \$500K.
3. In FY08 the campus contingency was increased by \$124K.
4. In FY09 the campus contingency was decreased by \$160K.
5. In FY10 the campus contingency was increased by \$700K.
6. In FY11 the campus contingency was increased by \$600K.
7. In FY12 the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.

Vice Chancellor for Government Relations

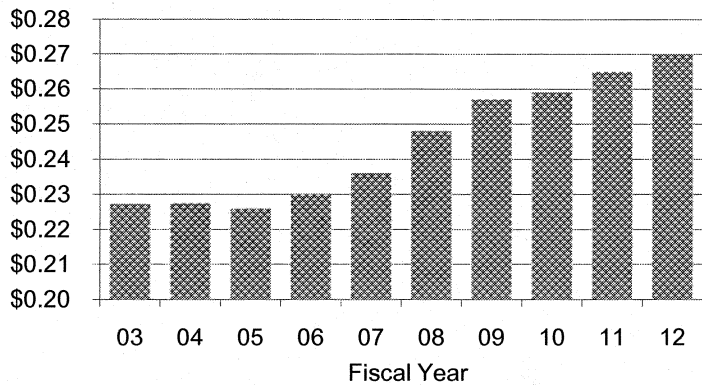
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 265,208
Transfers	-
Adjusted Fiscal Year 2010-11 Budget	265,208
Current Year Increase (Decrease)	4,951
Total Fiscal Year 2011-12	\$ 270,159

% Change 1.9%

General Fund Budget (\$ in Millions)



Provost and Vice-Chancellor for Academic Affairs

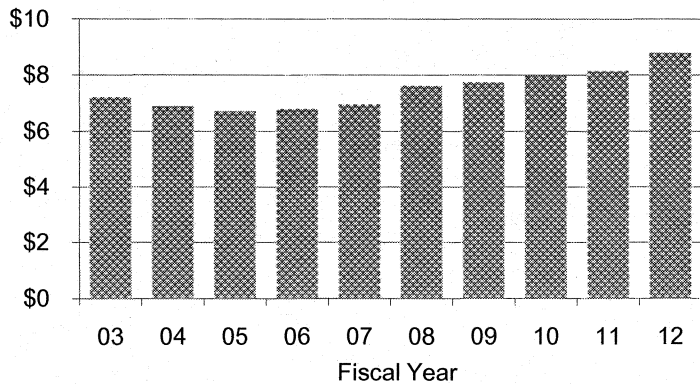
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 8,139,406
Transfers	49,048
Adjusted Fiscal Year 2010-11 Budget	<u>8,188,454</u>
Current Year Increase (Decrease)	595,904
Total Fiscal Year 2011-12	<u><u>\$ 8,784,358</u></u>

% Change 7.3%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY08 the budget increase included funding for instructional funding initiatives.

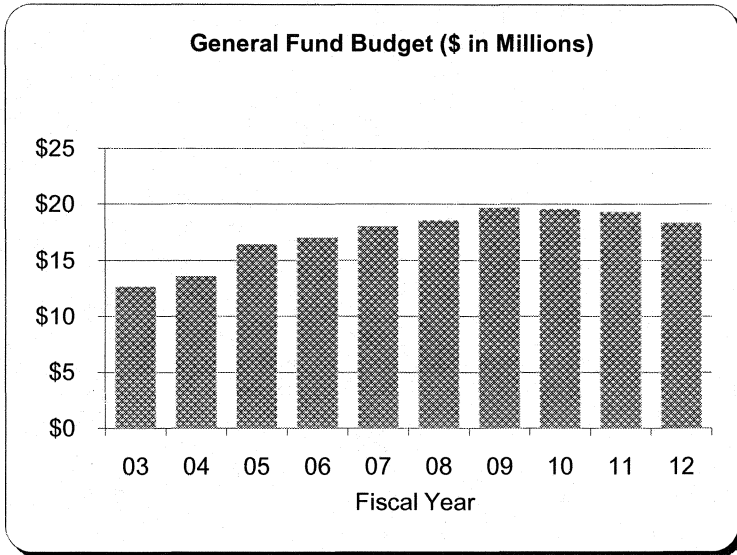
Vice Chancellor for Business Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 19,303,417
Transfers	13,187
Adjusted Fiscal Year 2010-11 Budget	<u>19,316,604</u>
Current Year Increase (Decrease)	<u>(985,527)</u>
Total Fiscal Year 2011-12	<u>\$ 18,331,077</u>

% Change -5.1%



Ten Year History

1. In FY03 \$275K was added for debt service requirements.
2. In FY04 \$202K was added for new building operating costs and \$405K for debt service.
3. In FY05 \$2.5M was added for new building operating costs.
4. In FY09 \$335K was budgeted for the Child Development Center/Oakwood lease agreement.
5. In FY11 the budget was reduced to reflect cost savings.

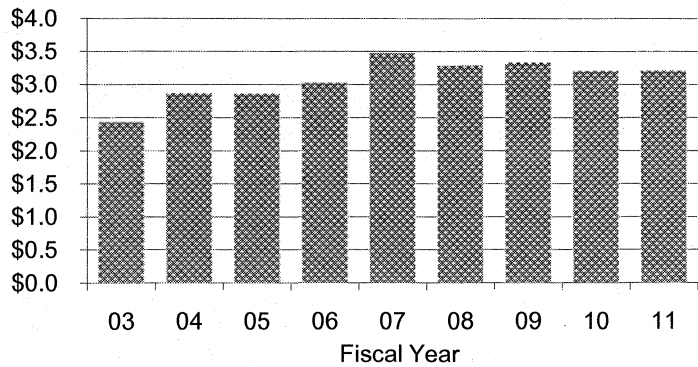
Utilities

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,207,920
Transfers	-
Adjusted Fiscal Year 2010-11 Budget	3,207,920
Current Year Increase (Decrease)	(100,000)
Total Fiscal Year 2011-12	\$ 3,107,920
 % Change	 -3.1%

General Fund Budget (\$ in Millions)



Ten Year History

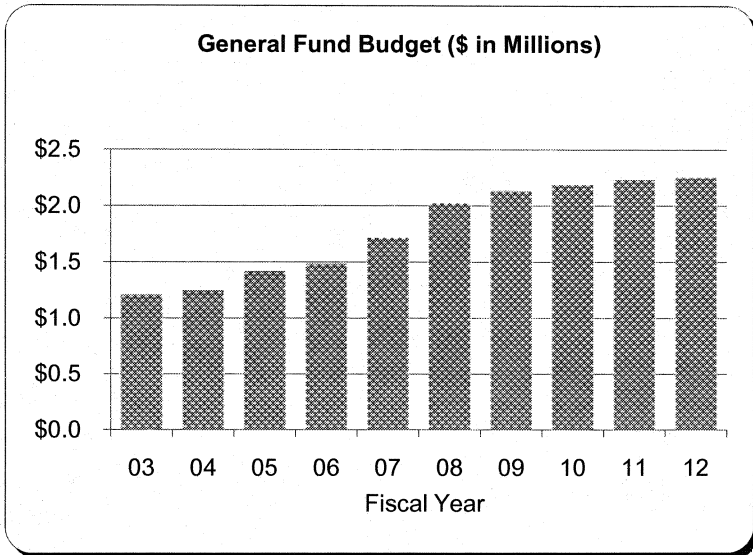
1. In FY04 \$347K was added for new building openings.

Vice Chancellor for Institutional Advancement University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 2,234,106
Transfers	(761)
Adjusted Fiscal Year 2010-11 Budget	<u>2,233,345</u>
Current Year Increase (Decrease)	18,462
Total Fiscal Year 2011-12	<u>\$ 2,251,807</u>

% Change 0.8%



Ten Year History

1. In FY03 \$319K for the reporting of University Relations was transferred to Institutional Advancement.
2. In FY07 the budget included \$200K for a new marketing initiative program.
3. In FY08 the budget included \$300K for expanding the marketing program.
4. In FY09 the budget included \$50K for expanding the marketing and web development program.

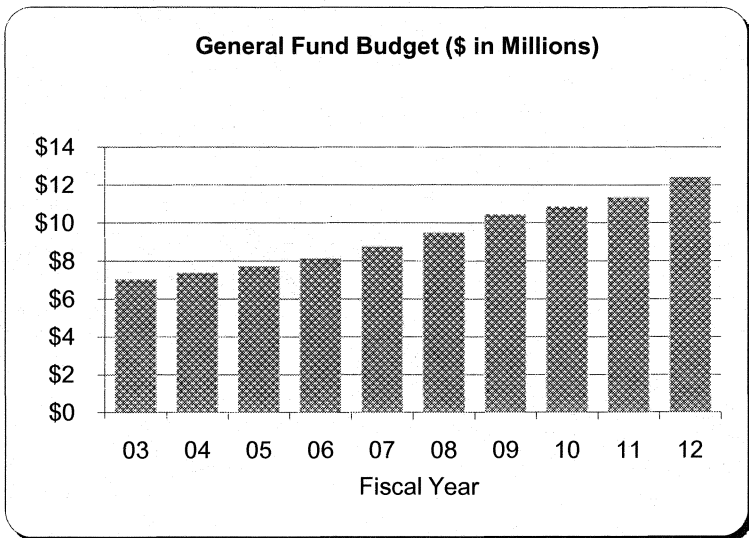
Vice Chancellor for Enrollment Management & Student Life

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 11,344,157
Transfers	(12,843)
Adjusted Fiscal Year 2010-11 Budget	11,331,314
Current Year Increase (Decrease)	1,094,063
Total Fiscal Year 2011-12	\$ 12,425,377

% Change 9.7%



Ten Year History

1. In FY06 \$665K was budgeted for Financial Aid Awards in support of student retention.
2. In FY08 \$590K was budgeted for Financial Aid Awards in support of student retention.
3. In FY09 \$756K was budgeted for Financial Aid Awards in support of student retention.
4. In FY11 \$446K was budgeted for Financial Aid Awards in support of student retention.
5. In FY12 \$908K was budgeted for Financial Aid Awards in support of student retention.

Staff Benefits

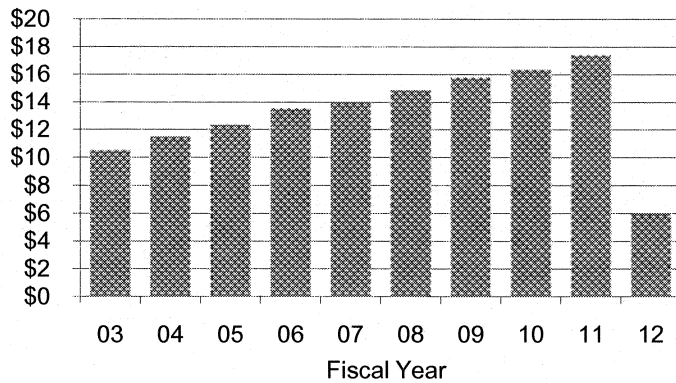
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 17,428,697
Transfers	<u>(167,201)</u>
Adjusted Fiscal Year 2010-11 Budget	17,261,496
Current Year Increase (Decrease)	<u>(11,288,862)</u>
Total Fiscal Year 2011-12	<u>\$ 5,972,634</u>

% Change -65.4%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY12 the budget was reduced to reflect the transfers of benefit responsibilities to the academic units.

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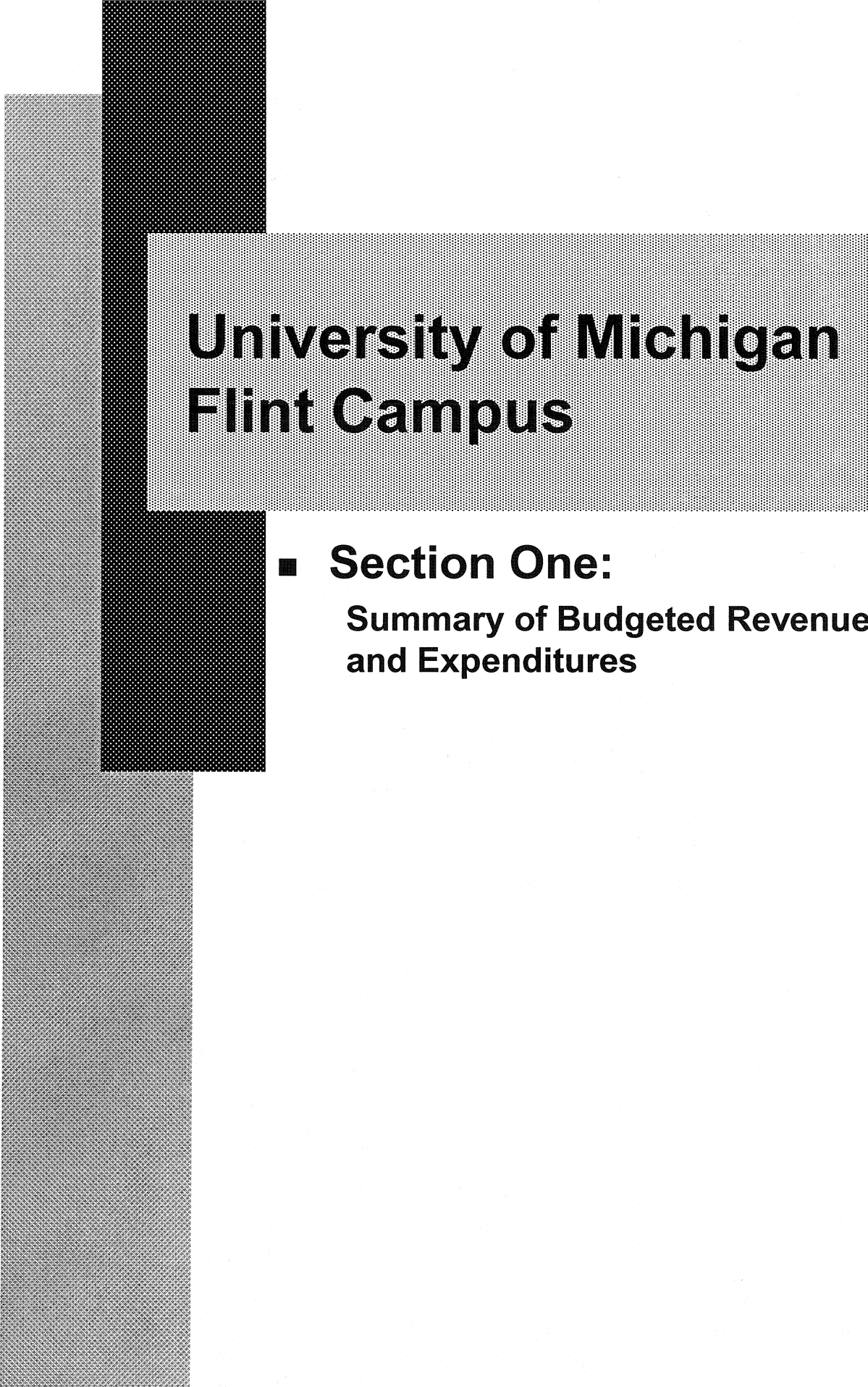
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University of Michigan Flint Campus

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

Schedule B

General Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 17,762,400	19.2%	\$ 20,825,000	23.4%	\$ (3,062,600)
Student Tuition & Fees	74,220,000	80.2%	67,608,000	75.9%	6,612,000
Indirect Cost Recovery	50,000	0.1%	50,000	0.1%	-
Income from Investments - Other	230,000	0.2%	230,000	0.3%	-
Departmental Activities	270,000	0.3%	270,000	0.3%	-
Total Revenues	\$ 92,532,400	100.0%	\$ 88,983,000	100.0%	\$ 3,549,400
Total Expenditures	\$ 92,532,400		\$ 88,983,000		\$ 3,549,400
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,100,000	87.3%	1,100,000	85.9%	-
Income from Investments	160,000	12.7%	180,000	14.1%	(20,000)
Total Revenues	\$ 1,260,000	100.0%	\$ 1,280,000	100.0%	\$ (20,000)
Total Expenditures	\$ 1,260,000		\$ 1,280,000		\$ (20,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint

Summary of Budgeted Revenues and Expenditures

	2011-2012	2010-2011	\$ Change
Revenues:			
Recreation Building	\$ 978,000	\$ 923,000	\$ 55,000
Event Building Services	843,000	734,000	109,000
Northbank Center	688,000	745,000	(57,000)
Early Childhood Development Center	750,000	725,000	25,000
Urban Health & Wellness Center	800,000	800,000	-
Student Housing	1,744,000	1,663,000	81,000
Food Service	1,143,000	1,180,000	(37,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(185,000)	(165,000)	(20,000)
Gross Revenue	\$ 7,211,000	\$ 7,055,000	\$ 156,000
Budgeted in the General Fund	(567,000)	(500,000)	(67,000)
Net Revenue	\$ 6,644,000	\$ 6,555,000	\$ 89,000
Expenditures:			
Recreation Building	\$ 978,000	\$ 923,000	\$ 55,000
Event Building Services	843,000	734,000	109,000
Northbank Center	688,000	745,000	(57,000)
Early Childhood Development Center	750,000	725,000	25,000
Urban Health & Wellness Center	800,000	800,000	-
Student Housing	1,744,000	1,663,000	81,000
Food Service	1,143,000	1,180,000	(37,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(185,000)	(165,000)	(20,000)
Gross Expenditures	\$ 7,211,000	\$ 7,055,000	\$ 156,000
Budgeted in the General Fund	(567,000)	(500,000)	(67,000)
Net Expenditures	\$ 6,644,000	\$ 6,555,000	\$ 89,000

Schedule E

Expendable Restricted Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 16,500,000	76.5%	\$ 13,900,000	74.5%	\$ 2,600,000
Non-Federal	1,200,000	5.6%	1,000,000	5.4%	200,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(50,000)	-0.2%	(50,000)	-0.3%	-
Private Gifts	300,000	1.4%	300,000	1.6%	-
Income from Investments:					
Endowment & Other Invested Funds	3,600,000	16.7%	3,500,000	18.8%	100,000
Departmental Activities					
Total Revenues	<u>\$ 21,550,000</u>	<u>100.0%</u>	<u>\$ 18,650,000</u>	<u>100.0%</u>	<u>\$ 2,900,000</u>
Expenditures	<u>\$ 21,550,000</u>		<u>\$ 18,650,000</u>		<u>\$ 2,900,000</u>
Forecast Margin	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>

Schedule F

Flint Campus

Student Tuition and Fees (Rates Shown per Term)

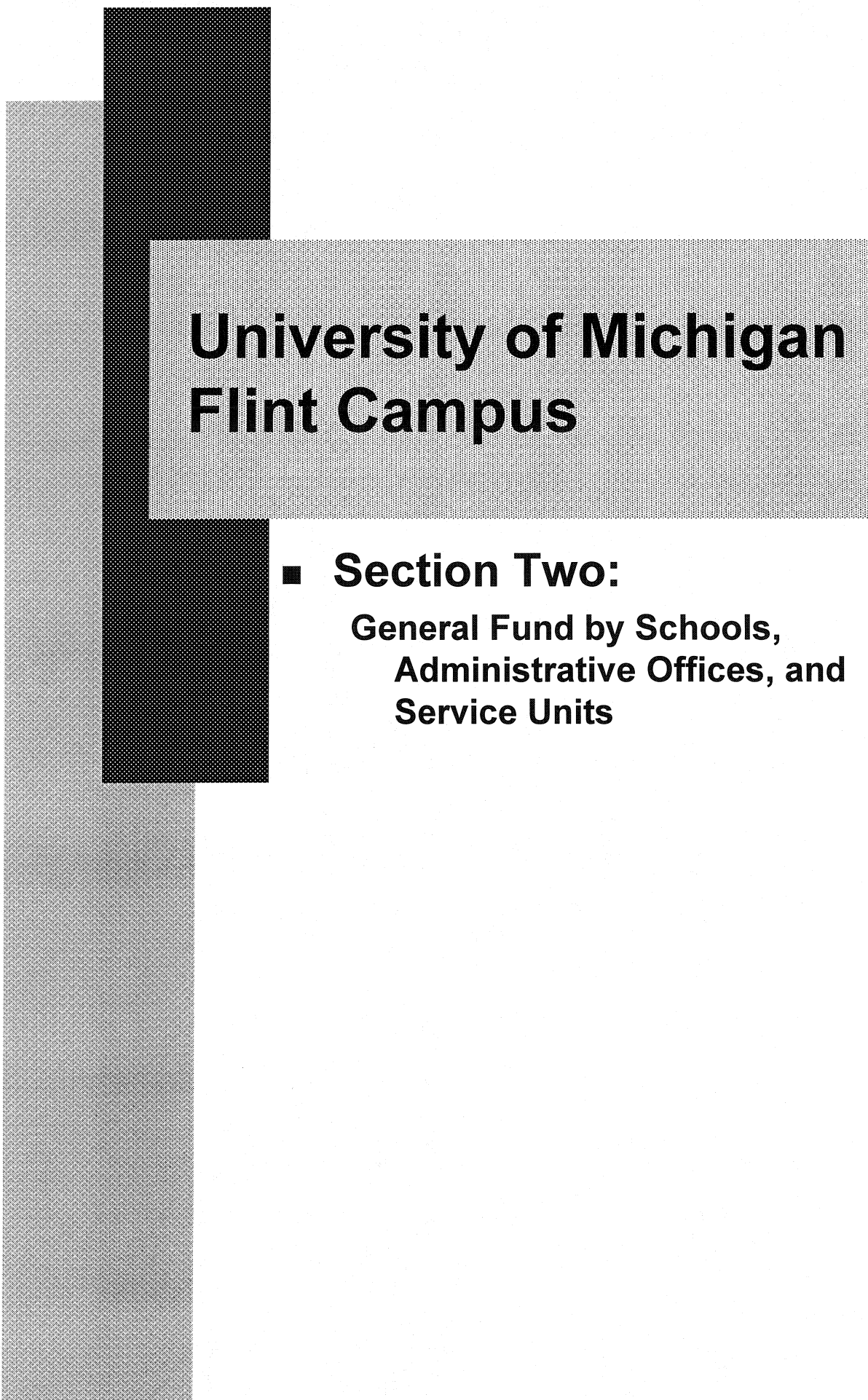
	Rates per Term - FALL 2011		Rates per Term - FALL 2010		Tuition \$ Change	Fee \$ Change	Tuition & Fees % Change
	Total Tuition & Fees*	Separately Assessed Fees**	Total Tuition & Fees*	Separately Assessed Fees**			
Resident							
Undergraduate							
Lower Division	\$ 4,389	\$ 203	\$ 4,098	\$ 203	\$ 291	\$ -	6.8%
Upper Division	4,448	203	4,153	203	295	-	6.8%
Nursing	5,174	203	4,833	203	341	-	6.8%
Nursing (RN/BSN)	4,448	203	4,153	203	295	-	6.8%
Graduate							
MBA	6,828	203	6,498	203	330	-	4.9%
NetPlus! MBA (1)	4,558	155	4,338	155	220	-	4.9%
Doctor of Anesthesia Practice (2)	7,920	203	-	-	7,920	203	n/a
All Other Graduate Programs	5,651	203	5,377	203	274	-	4.9%
Non-Resident							
Undergraduate							
Lower Division	8,565	203	7,996	203	569	-	6.9%
Upper Division	8,683	203	8,106	203	577	-	6.9%
Nursing	10,127	203	9,460	203	667	-	6.9%
Nursing (RN/BSN)	4,893	203	4,567	203	326	-	6.8%
Graduate							
MBA	6,828	203	6,498	203	330	-	4.9%
NetPlus! MBA (1)	4,558	155	4,338	155	220	-	4.9%
Doctor of Anesthesia Practice (2)	8,473	203	-	-	8,473	203	n/a
All Other Graduate Programs	8,473	203	8,066	203	407	-	4.9%

* Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates, with the exception of the NetPlus! MBA, are based on students taking 12 credit hours per term. Fall 2010 tuition and fee rates have been restated from last year's published rates of 12 hours and 9 hours respectively.

** FY2012 students will be assessed the following mandatory fees each term: Registration - \$50, Information Technology Fee - \$96, Student Activity Fee - \$30, and Recreation Fee - \$27. The FY2012 fees represent no increase from FY 2011 fees.

(1) NetPlus! MBA students are only charged 1/2 the Information Technology Fee. The full time rate is based on students taking 6 credit hours in each of four terms per year.

(2) The Doctor of Anesthesia Practice program is new in FY2012.



University of Michigan Flint Campus

- **Section Two:
General Fund by Schools,
Administrative Offices, and
Service Units**

College of Arts and Sciences

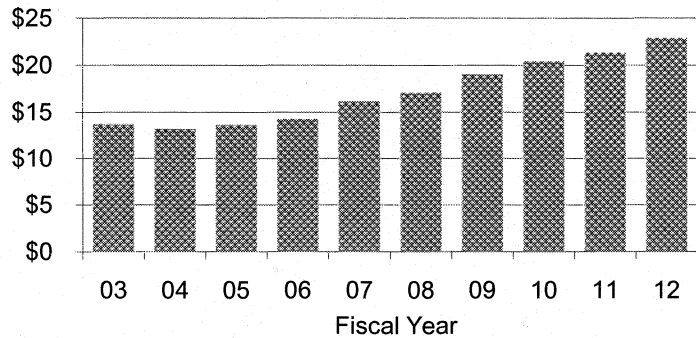
University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 21,332,989
Miscellaneous Transfers	1,580
Adjusted Fiscal Year 2010-11 Budget	<u>21,334,569</u>
Current Year Increase (Decrease)	1,547,032
Total Fiscal Year 2011-12	<u>\$ 22,881,601</u>

% Change 7.3%

**General Fund Budget
(\$ in Millions)**



Ten Year History

1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. Added base funding in FY07 for new programs including Masters in Public Administration-Educational Administration, Master of Science in Computer and Information Systems, and Master of Arts in Social Science.

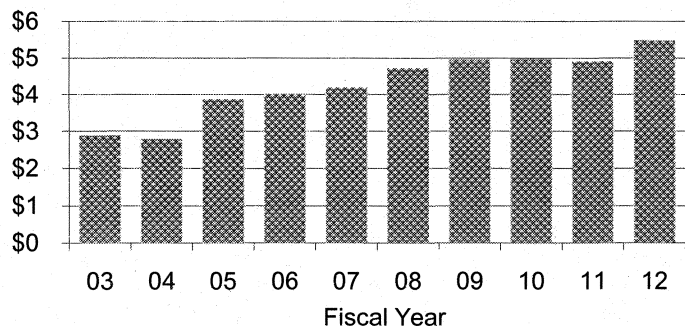
School of Management University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 4,916,779
Miscellaneous Transfers	72,826
Adjusted Fiscal Year 2010-11 Budget	<u>4,989,605</u>
Current Year Increase (Decrease)	491,989
Total Fiscal Year 2011-12	<u>\$ 5,481,594</u>

% Change 9.9%

**General Fund Budget
(\$ in Millions)**



Ten Year History

1. Added base funding in FY05 for the NetPlus masters degree program, and for a fee differential for School of Management undergraduate, upper level students.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. MBA tuition rates were not increased in FY09 or FY10, resulting in small budget increases during those years.
4. There will be a budget reduction in FY11 due to expectations of slow growth in enrollment.
5. The budget will increase in FY12 due to a projected increase in enrollment.

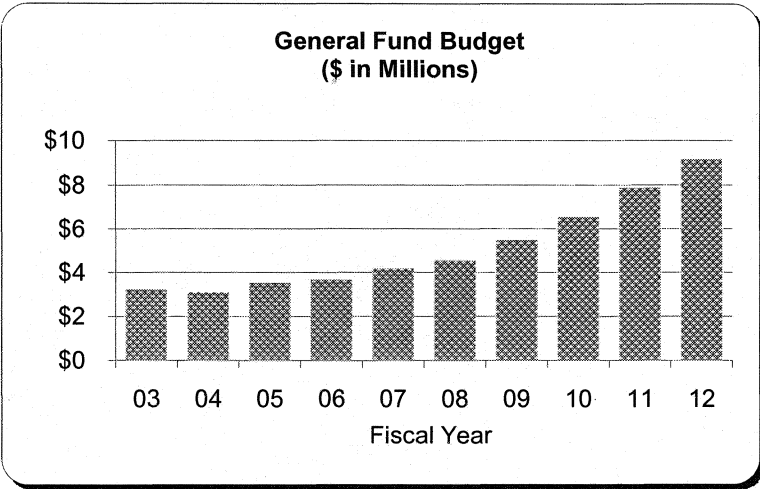
School of Health Professions and Studies University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 7,864,477
Miscellaneous Transfers	222,280
Adjusted Fiscal Year 2010-11 Budget	<u>8,086,757</u>
Current Year Increase (Decrease)	1,057,164
Total Fiscal Year 2011-12	<u>\$ 9,143,921</u>

% Change 13.1%

**General Fund Budget
(\$ in Millions)**



Ten Year History

1. Added base funding in FY05 for the MS in Anesthesia and Doctor of Physical Therapy programs.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. There was a shift of courses to Physical Therapy from the College of Arts & Sciences (CAS) in FY09, resulting in the transfer of \$175K base funding to the School of Health Professions & Studies from CAS.
4. There was a tuition rate increase of 10.5% for undergraduate Nursing students in FY10.
5. There was a budget increase in FY11 due to the expectation of enrollment growth.
6. The budget will increase in FY12 due to a projected increase in enrollment.

Associate Provost and Graduate Programs University of Michigan - Flint

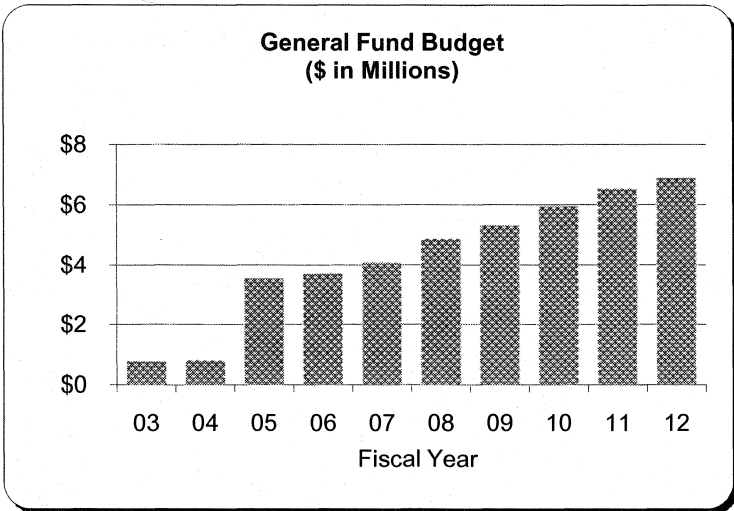
General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 6,524,341
Miscellaneous Transfers	389
Adjusted Fiscal Year 2010-11 Budget	<u>6,524,730</u>
Current Year Increase (Decrease)	347,100
Total Fiscal Year 2011-12	<u>\$ 6,871,830</u>

% Change 5.3%

Ten Year History

1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. In FY09 the Technology Fee was increased by \$5 per student.
3. In FY10 the base budget was increased by \$173K for a new Mixed Mode course fee (first established in FY09), and by \$182K due to a \$5 per student increase in the Technology Fee.
4. In FY11 the Technology Fee was increased by \$5 per student, and budgets for the Online and Mixed Mode course fees were increased.
5. There will be no increase in the Technology Fee in FY12.

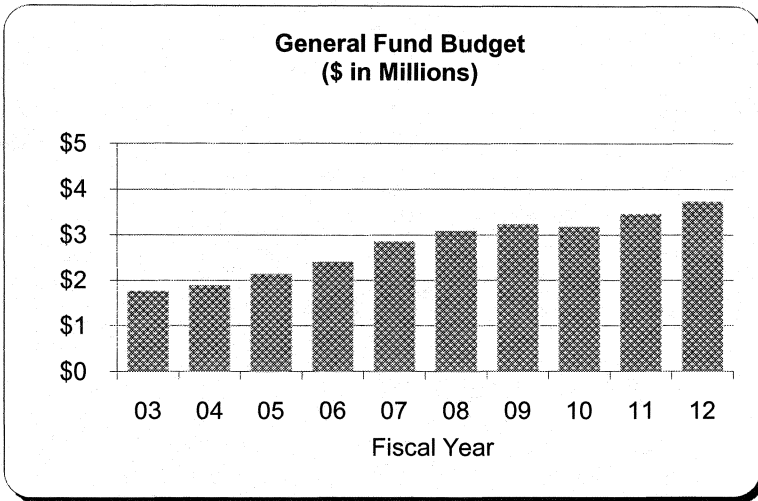


School of Education and Human Services University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,464,284
Miscellaneous Transfers	(3,700)
Adjusted Fiscal Year 2010-11 Budget	<u>3,460,584</u>
Current Year Increase (Decrease)	267,990
Total Fiscal Year 2011-12	<u>\$ 3,728,574</u>

% Change 7.7%



Ten Year History

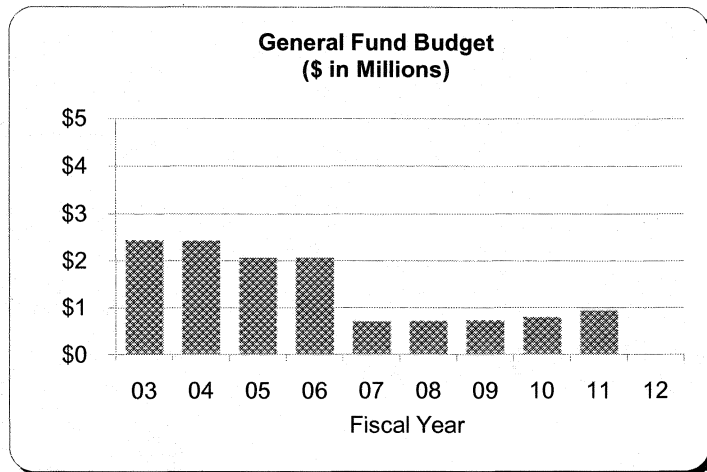
1. Added base funding in FY05 for the Masters of Education program.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. In FY09 base funding was allocated for new Global Tech and Math Education programs. This increase was offset due to corrections made to the base budget for undergraduate programs.
4. In FY10 there was a reduction in base budget due to a projected decline in undergraduate enrollment.

Other Instructional Programs University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 938,862
Miscellaneous Transfers	129
Adjusted Fiscal Year 2010-11 Budget	938,991
Reorganization of Departments	(969,057)
Current Year Increase (Decrease)	30,066
Total Fiscal Year 2011-12	\$ -
% Change	-100.0%

Ten Year History



1. The Office of Extended Learning was moved from this area to the Associate Provost and Graduate Programs area in FY05.
2. In FY06, funds that were held centrally in this area were distributed to the college and schools to fund faculty salary costs for teaching in the Spring and Summer semesters.
3. The International & Global Studies budget was moved to the Associate Provost and Graduate Programs group in FY10.
4. In FY11 this area received \$90K in additional support for the Thompson Center for Learning & Teaching.
5. The budget for Other Instructional Programs will be moved to the Provost & Vice Chancellor for Academic Affairs in FY12.

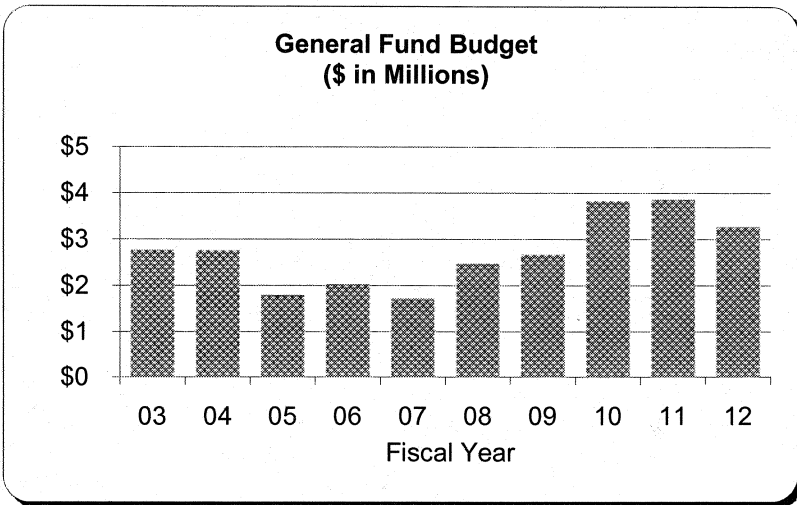
Chancellor

University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,859,894
Miscellaneous Transfers	339
Adjusted Fiscal Year 2010-11 Budget	<u>3,860,233</u>
Reorganization of Departments	(739,465)
Current Year Increase (Decrease)	148,505
Total Fiscal Year 2011-12	<u>\$ 3,269,273</u>

% Change -15.3%



Ten Year History

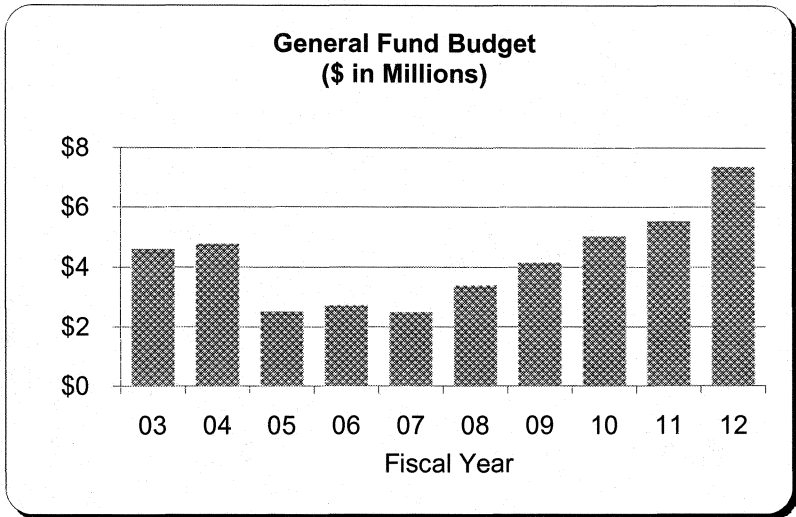
1. Moved University Relations from this area to the Vice Chancellor for Institutional Advancement in FY05. University Relations was moved back to the Chancellor's group in FY08.
2. Re-instated budgets in FY06 for items reduced during prior budget cuts, such as Educational Opportunity Initiatives operating funds and the Sr. Faculty Advisor to the Chancellor.
3. The University Outreach group of departments was moved from this area to the Vice Chancellor for Institutional Advancement in FY07.
4. In FY10 the Development Office budget was moved to this area from the Vice Chancellor for Institutional Advancement.
5. The budget for Education Opportunity Initiatives will be moved to the Provost & Vice Chancellor for Academic Affairs in FY12.

Provost and Vice Chancellor for Academic Affairs University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 5,519,085
Miscellaneous Transfers	8,534
Adjusted Fiscal Year 2010-11 Budget	<u>5,527,619</u>
Reorganization of Departments	1,708,522
Current Year Increase (Decrease)	129,902
Total Fiscal Year 2011-12	<u><u>\$ 7,366,043</u></u>

% Change 33.3%



Ten Year History

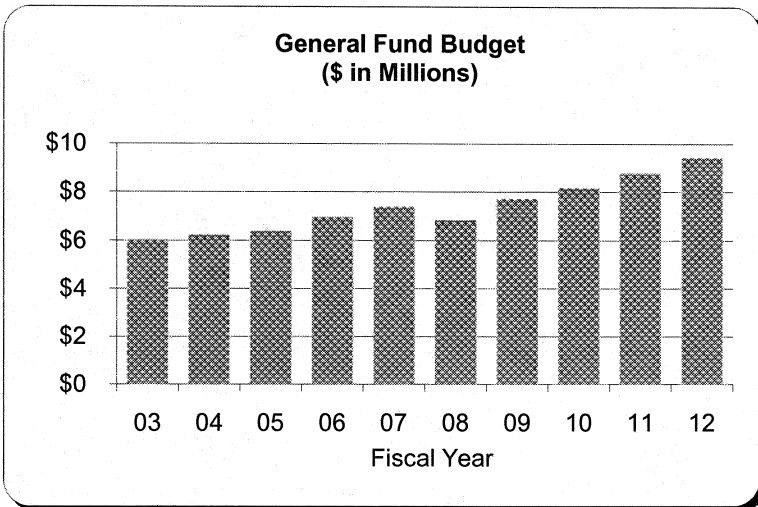
1. Moved the Information Technology Services department from this area to the Associate Provost and Graduate Programs area in FY05.
2. Office of Admissions was moved to this area from the Division for Student Affairs in FY08.
3. In FY09 this area received base funding in support of admissions, the Genesee Early College program, and development of the new General Education curriculum.
4. In FY10 the budget for the Outreach group of departments was moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
5. This area will receive the budget for Education Opportunity Initiatives and Other Instructional Programs in FY12.

Division of Student Affairs University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 8,770,971
Miscellaneous Transfers	71,618
Adjusted Fiscal Year 2010-11 Budget	8,842,589
Current Year Increase (Decrease)	581,100
Total Fiscal Year 2011-12	\$ 9,423,689

% Change 6.6%



Ten Year History

1. Added a base budget for the International Center in FY06. This budget was moved to the Associate Provost and Graduate Programs group in FY07.
2. Office of Admissions was moved to the Provost's group in FY08.
3. Changes in base funding in FY09 included a \$5 per student increase in the Student Activity Fee, and \$200K mandatory subsidy for student housing.
4. The name of this unit changed from "Vice Chancellor for Student Services & Enrollment Management" to "Division of Student Affairs" in FY10.
5. The Student Activity Fee was increased by \$5 per student in FY11.
6. The Student Activity Fee will not be increased in FY12.

Vice Chancellor for Business & Finance

University of Michigan - Flint

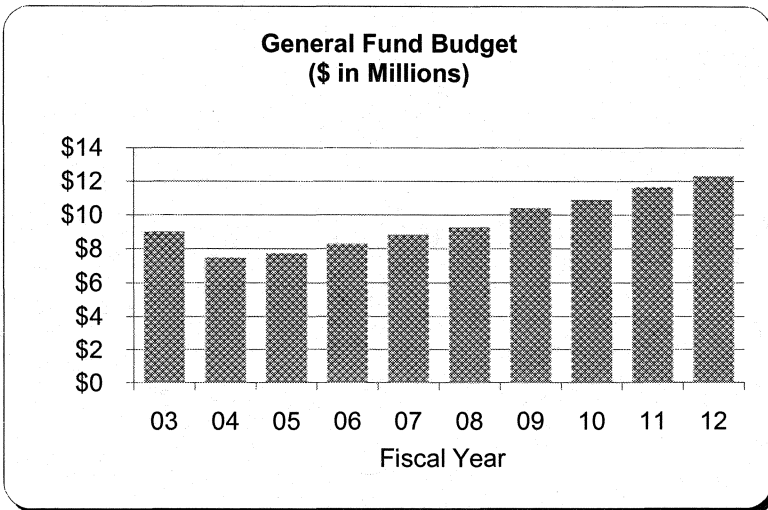
General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 11,663,675
Miscellaneous Transfers	100,265
Adjusted Fiscal Year 2010-11 Budget	<u>11,763,940</u>
Current Year Increase (Decrease)	556,957
Total Fiscal Year 2011-12	<u><u>\$ 12,320,897</u></u>

% Change 4.7%

Ten Year History

1. Received additional funding in FY03 for Public Safety and Facilities to provide support for William S. White Building.
2. Budget for Debt Service was moved from this area to General Administrative Services in FY04.
3. In FY06 Public Safety received partial restoration of a prior year budget cut, and Facilities Management received funding to cover the settlement of the AFSCME contract.
4. Funding changes in FY09 included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
5. The Recreation Fee was increased by \$3 per student in FY11.
6. In FY11 the name of this unit was changed from Vice Chancellor for Administration.
7. The Recreation Fee will not be increased in FY12.



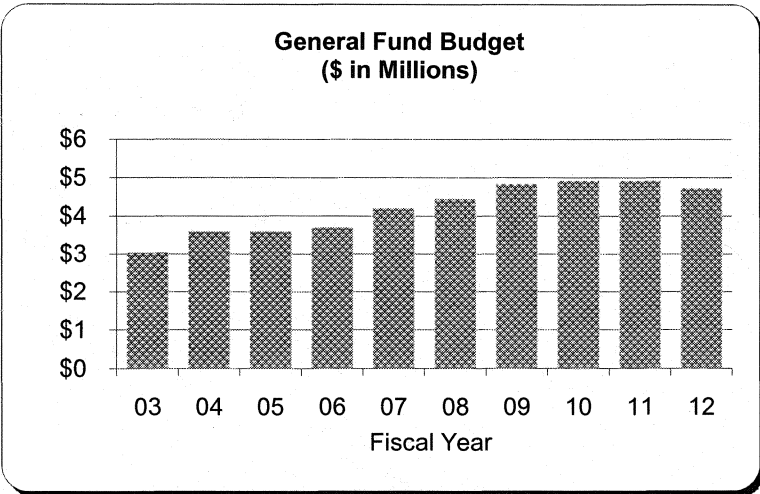
Utilities

University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 4,924,000
Miscellaneous Transfers	(200,000)
Adjusted Fiscal Year 2010-11 Budget	4,724,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2011-12	\$ 4,724,000

% Change 0.0%



Ten Year History

1. The William S. White Building's first full year of operation was FY03. Utilities received an additional \$511K of funding to support the estimated utility costs for this new building.
2. The overall cost of utilities in FY09 was estimated to increase by about 6%. Any increase above that amount was due to additional hours of operation required by the opening of student housing.
3. Due to a focus on cost savings, the Utilities budget was estimated to need no increase in FY11.

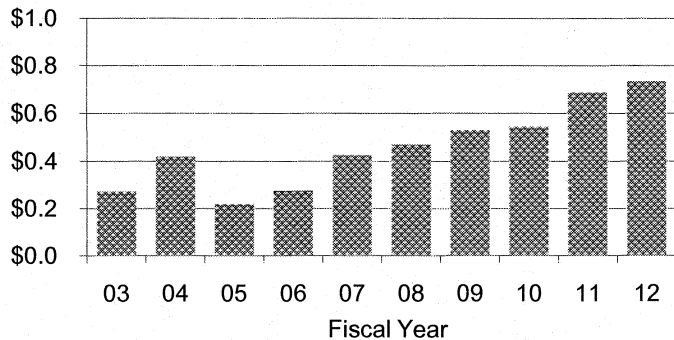
Central Support University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 688,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2010-11 Budget	688,000
Current Year Increase (Decrease)	47,000
Total Fiscal Year 2011-12	\$ 735,000

% Change 6.8%

**General Fund Budget
(\$ in Millions)**



Ten Year History

1. Funding was increased in FY04 for a central pool used for replacement costs that units incur when staff are out on extended medical leave.
2. The extended sick time replacement program was discontinued in FY05.
3. A total of \$143K was added to this budget in FY11 for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
4. A total of \$47K will be added to this budget in FY12 for increases in employee tuition reimbursement, and dependent tuition scholarship.

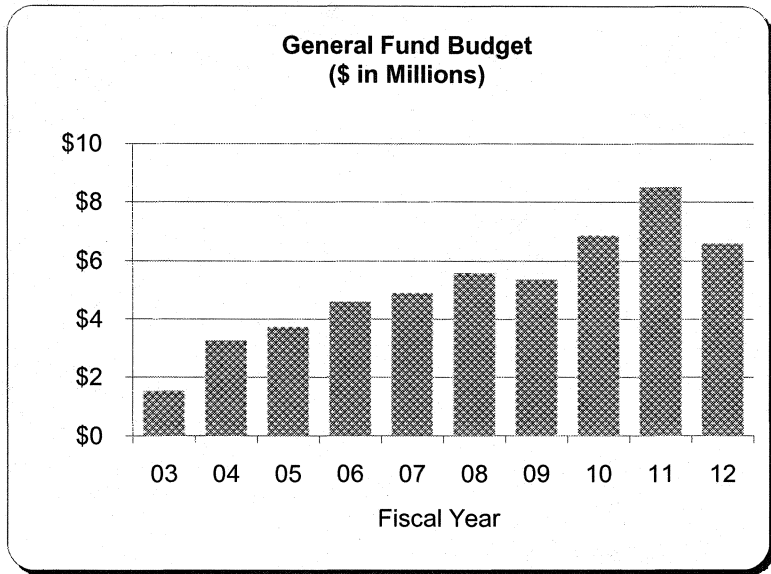
General Administrative Services

University of Michigan - Flint

General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 8,515,643
Miscellaneous Transfers	(274,260)
Adjusted Fiscal Year 2010-11 Budget	<u>8,241,383</u>
Current Year Increase (Decrease)	(1,655,405)
Total Fiscal Year 2011-12	<u>\$ 6,585,978</u>

% Change -20.1%



Ten Year History

1. Budgets for Debt Service and fixed cost contracts were moved to General Administrative Services in FY04.
2. In FY09 \$485K was moved out of General Administrative Services to various units impacted by the expanded hours of operation required due to the opening of student housing.
3. Mandatory subsidy of \$200K for student housing was moved to the Division of Student Affairs in FY09.
4. Budget was increased by \$1.3M in both FY10 and FY11 for a new contingency reserve housed in this area. This reserve was established in response to possible future reductions in state funding.
5. In FY12 \$2.2M from the contingency reserve will be moved out of General Administrative Services and into the budgets of functional units.