

Received by the Regents
September 20, 2012

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ITEM FOR INFORMATION

Subject: FY2012-2013 All Campus Budget Book

Background and Summary:

The University's All Campus Budget Book for fiscal year 2012-2013 sets forth the budget approved by the Board of Regents at the June 2012 meeting. It is being distributed to you this month as an enclosure with the agenda.

Respectfully submitted,



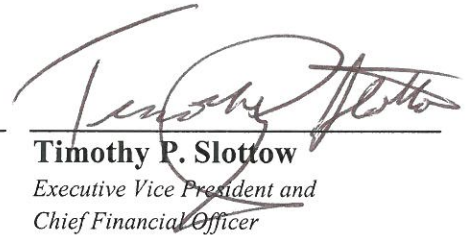
Philip J. Hanlon

*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 2012

The University of Michigan



2012-2013 Budget

Table of Contents

The University of Michigan - All Campuses

Regents, Executive Officers, Budget Staff	1
Regents' Communication: Approval Request for FY2012-2013 Budgets.....	2
 Summary of Budget Revenues and Expenditures	
All Campuses: Summary by Campus	3
Schedule A: Summary by Fund (combined campuses).....	4
Schedule B: General Fund	5
Schedule C: Designated Fund	6
Schedule D: Auxiliary Activities Fund	7
Schedule E: Expendable Restricted Funds	9



The University of Michigan

Ann Arbor • Dearborn • Flint

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Jeffrey L. Evans, Vice Chancellor for Business Affairs, University of Michigan-Dearborn
Antony E. Burger, Director of Financial Analysis
Russell R. Fleming, Associate Director for University Budget
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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

ACTION REQUEST

Subject: FY 2012-2013 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2012-2013

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2012-2013 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, 2012 for the period July 1, 2012 through June 30, 2013.

Revenue Budget:	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 1,649,140	\$ 114,884	\$ 98,396	\$ 1,862,420
Designated Fund	137,540	855	1,705	140,100
Auxiliary Activities	3,198,411	1,930	5,930	3,206,271
Expendable Restricted	1,094,334	20,225	22,125	1,136,684
Totals	\$ 6,079,425	\$ 137,894	\$ 128,156	\$ 6,345,475

Expenditure Budget:	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 1,649,140	\$ 114,884	\$ 98,396	\$ 1,862,420
Designated Fund	137,540	855	1,705	140,100
Auxiliary Activities	3,239,005	1,930	5,930	3,246,865
Expendable Restricted	1,094,334	20,225	22,125	1,136,684
Totals	\$ 6,120,019	\$ 137,894	\$ 128,156	\$ 6,386,069

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



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



Timothy P. Slottow
Executive Vice President and
Chief Financial Officer

June 2012



University of Michigan All Campuses

- **Summary of Budget
Revenues and Expenditures**

All Campuses Summary

Budgeted Revenues and Expenditures by Campus

	2012-2013				2011-2012				% Chg	FY03- FY13 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
Revenues:										
General Fund	\$ 1,649,139,526	\$ 114,883,700	\$ 98,395,500	\$ 1,862,418,726	\$ 1,587,037,451	\$ 109,116,600	\$ 92,532,400	\$ 1,788,686,451	4.1%	4.3%
Designated Fund	137,540,000	855,000	1,705,000	140,100,000	137,490,000	750,000	1,260,000	139,500,000	0.4%	2.8%
Auxiliary Activities	3,198,411,285	1,930,000	5,930,000	3,206,271,285	2,932,962,805	2,040,000	6,644,000	2,941,646,805	9.0%	5.2%
Expendable Restricted Fund	1,094,333,920	20,225,000	22,125,000	1,136,683,920	1,110,108,865	18,700,000	21,550,000	1,150,358,865	-1.2%	5.0%
Total Revenues	\$ 6,079,424,731	\$ 137,893,700	\$ 128,155,500	\$ 6,345,473,931	\$ 5,767,599,121	\$ 130,606,600	\$ 121,986,400	\$ 6,020,192,121	5.4%	4.8%
Expenditures:										
General Fund	\$ 1,649,139,526	\$ 114,883,700	\$ 98,395,500	\$ 1,862,418,726	\$ 1,587,037,451	\$ 109,116,600	\$ 92,532,400	\$ 1,788,686,451	4.1%	4.3%
Designated Fund	137,540,000	855,000	1,705,000	140,100,000	137,490,000	750,000	1,260,000	139,500,000	0.4%	2.8%
Auxiliary Activities	3,239,005,354	1,930,000	5,930,000	3,246,865,354	3,015,247,005	2,040,000	6,644,000	3,023,931,005	7.4%	5.4%
Expendable Restricted Fund	1,094,333,920	20,225,000	22,125,000	1,136,683,920	1,110,108,865	18,700,000	21,550,000	1,150,358,865	-1.2%	5.0%
Total Expenditures	\$ 6,120,018,800	\$ 137,893,700	\$ 128,155,500	\$ 6,386,068,000	\$ 5,849,883,321	\$ 130,606,600	\$ 121,986,400	\$ 6,102,476,321	4.6%	4.9%
Forecast Margin	\$ (40,594,069)	\$ -	\$ -	\$ (40,594,069)	\$ (82,284,200)	\$ -	\$ -	\$ (82,284,200)		

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 \$325,281,810 or approximately 5.4% over the Fiscal Year 2012 budget. The compound growth rate from Fiscal Year 2003 is approximately 4.8%. After adjusting for inflation, this compound growth rate equates to 2.3%.

The total expenditure budget has increased \$283,591,679 or approximately 4.6% over the Fiscal Year 2012 budget. The compound growth rate from Fiscal Year 2003 is approximately 4.9%. After adjusting for inflation, this compound growth rate equates to 2.4%.

Schedule A

All Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2012-2013				Total	2011-2012 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 314,059,000	\$ -	\$ -	\$ -	\$ 314,059,000	\$ 307,582,000	\$ 6,477,000
Student Tuition & Fees	1,326,505,746	-	-	-	1,326,505,746	1,250,425,416	76,080,330
Government Sponsored Programs:							
Federal	595,000	-	-	944,500,000	945,095,000	960,010,000	(14,915,000)
Non-Federal	-	-	-	4,500,000	4,500,000	6,500,000	(2,000,000)
Non-Government Sponsored Programs	-	-	-	149,500,000	149,500,000	154,000,000	(4,500,000)
Indirect Cost Recovery	213,016,080	-	-	-	213,016,080	219,641,135	(6,625,055)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(213,016,080)	(213,016,080)	(219,641,135)	6,625,055
Private Gifts	-	1,000,000	1,840,000	85,000,000	87,840,000	86,000,000	1,840,000
Income from Investments:							
Endowment and Other Invested Funds	-	34,000,000	72,815,128	164,000,000	270,815,128	271,076,649	(261,521)
Other	187,000	100,000	-	200,000	487,000	3,755,000	(3,268,000)
Auxiliary Activities:							
UM Health System	-	-	2,863,831,135	-	2,863,831,135	2,589,927,586	273,903,549
Other Auxiliary Units	-	-	267,785,022	-	267,785,022	275,642,570	(7,857,548)
Departmental Activities	8,055,900	105,000,000	-	2,000,000	115,055,900	115,272,900	(217,000)
Total Revenues	\$ 1,862,418,726	\$ 140,100,000	\$3,206,271,285	\$1,136,683,920	\$ 6,345,473,931	\$ 6,020,192,121	\$ 325,281,810
Total Expenditures	\$ 1,862,418,726	\$ 140,100,000	\$3,246,865,354	\$1,136,683,920	\$ 6,386,068,000	\$ 6,102,476,321	\$ 283,591,679
Forecast Margin	\$ -	\$ -	\$ (40,594,069)	\$ -	\$ (40,594,069)	\$ (82,284,200)	

Schedule B

General Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

	2012-2013			Total	2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
State Appropriations	\$ 273,056,700	\$ 21,898,800	\$ 19,103,500	\$ 314,059,000	\$ 307,582,000	\$ 6,477,000
Student Tuition & Fees	1,156,646,746	91,117,000	78,742,000	1,326,505,746	1,250,425,416	76,080,330
Government Sponsored Programs:						
Federal	595,000	-	-	595,000	510,000	85,000
Indirect Cost Recovery	211,616,080	1,350,000	50,000	213,016,080	219,641,135	(6,625,055)
Income from Investments - Other	-	87,000	100,000	187,000	2,255,000	(2,068,000)
Departmental Activities	7,225,000	430,900	400,000	8,055,900	8,272,900	(217,000)
Total Revenues	\$1,649,139,526	\$114,883,700	\$ 98,395,500	\$1,862,418,726	\$1,788,686,451	\$ 73,732,275
Total Expenditures	\$1,649,139,526	\$114,883,700	\$ 98,395,500	\$1,862,418,726	\$1,788,686,451	\$ 73,732,275
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C

Designated Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

	2012-2013			Total	2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	34,000,000	-	-	34,000,000	33,000,000	1,000,000
Other	90,000	5,000	5,000	100,000	500,000	(400,000)
Departmental Activities	102,450,000	850,000	1,700,000	105,000,000	105,000,000	-
Total Revenues	\$ 137,540,000	\$ 855,000	\$ 1,705,000	\$ 140,100,000	\$ 139,500,000	\$ 600,000
Total Expenditures	\$ 137,540,000	\$ 855,000	\$ 1,705,000	\$ 140,100,000	\$ 139,500,000	\$ 600,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2012-2013			Total	2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
UM Health System:						
Hospitals and Health Centers	\$ 2,435,341,500	\$ -	\$ -	\$ 2,435,341,500	\$ 2,228,668,504	\$ 206,672,996
Michigan Health Corporation	11,959,356			11,959,356	10,611,830	1,347,526
Medical School - Clinical Activity	668,190,978			668,190,978	592,734,466	75,456,512
Executive Vice President for Medical Affairs - Program Support	97,820,647			97,820,647	85,781,474	12,039,173
Subtotal	\$ 3,213,312,481	\$ -	\$ -	3,213,312,481	\$ 2,917,796,274	\$ 295,516,207
Less Recharge Credits	(274,826,218)			(274,826,218)	(251,792,039)	(23,034,179)
Total - UM Health System	\$ 2,938,486,263	\$ -	\$ -	\$ 2,938,486,263	\$ 2,666,004,235	\$ 272,482,028
Other Auxiliary Units:						
Plant Operations	\$ 122,272,256	\$ -	\$ -	\$ 122,272,256	\$ 128,556,407	\$ (6,284,151)
Utilities	195,632,637			195,632,637	190,099,387	5,533,250
Information & Technology Services	51,600,704			51,600,704	44,110,089	7,490,615
University Housing	111,973,000			111,973,000	121,395,000	(9,422,000)
Strategic Procurement	44,888,436			44,888,436	58,133,617	(13,245,181)
Intercollegiate Athletics	104,744,200			104,744,200	98,295,000	6,449,200
Risk Management & Veritas Insurance Co	52,852,115			52,852,115	29,793,837	23,058,278
Staff Benefits Rebillings	58,210,000			58,210,000	53,197,348	5,012,652
Health Service	19,900,080			19,900,080	19,330,847	569,233
Parking Operations	24,937,434			24,937,434	24,349,966	587,468
Other Publications	10,690,266			10,690,266	10,357,769	332,497
League, Union, and Commons	19,621,611			19,621,611	19,189,841	431,770
Other Internal Services	65,957,508	2,380,000	6,725,000	75,062,508	79,085,552	(4,023,044)
Subtotal - Other Auxiliary Units	\$ 883,280,247	\$ 2,380,000	\$ 6,725,000	\$ 892,385,247	\$ 875,894,660	\$ 16,490,587
Less Recharge Credits	(606,637,707)	(450,000)	(200,000)	(607,287,707)	(583,565,138)	(23,722,569)
Less Student Fee Allocations Budgeted in General Fund	(16,717,518)	-	(595,000)	(17,312,518)	(16,686,952)	(625,566)
Total - Other Auxiliary Units	\$ 259,925,022	\$ 1,930,000	\$ 5,930,000	\$ 267,785,022	\$ 275,642,570	\$ (7,857,548)
Grand Total - Revenue	\$ 3,198,411,285	\$ 1,930,000	\$ 5,930,000	\$ 3,206,271,285	\$ 2,941,646,805	\$ 264,624,480

Schedule D - Continued

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2012-2013				2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
UM Health System:						
Hospitals and Health Centers	\$ 2,496,717,389	\$ -	\$ -	\$ 2,496,717,389	\$ 2,308,138,228	\$ 188,579,161
Michigan Health Corporation	10,285,365			10,285,365	9,598,292	687,073
Medical School - Clinical Activity	636,034,703			636,034,703	578,582,879	57,451,824
Executive Vice President for Medical Affairs - Program Support	96,875,681			96,875,681	83,682,625	13,193,056
Subtotal	\$ 3,239,913,138	\$ -	\$ -	\$ 3,239,913,138	\$ 2,980,002,024	\$ 259,911,114
Less Rebilling Credits	(274,826,218)			(274,826,218)	(251,792,039)	(23,034,179)
Total - UM Health System	\$ 2,965,086,920	\$ -	\$ -	\$ 2,965,086,920	\$ 2,728,209,985	\$ 236,876,935
Other Auxiliary Units:						
Plant Operations	122,109,355	\$ -	\$ -	\$ 122,109,355	\$ 126,732,753	\$ (4,623,398)
Utilities	200,744,665			200,744,665	190,865,351	9,879,314
Information & Technology Services	53,936,309			53,936,309	45,603,439	8,332,870
University Housing	111,973,000			111,973,000	121,395,000	(9,422,000)
Strategic Procurement	44,867,548			44,867,548	58,098,675	(13,231,127)
Intercollegiate Athletics	109,739,000			109,739,000	116,808,000	(7,069,000)
Risk Management & Veritas Insurance Co	52,852,115			52,852,115	29,793,837	23,058,278
Staff Benefits Rebillings	59,432,000			59,432,000	55,821,662	3,610,338
Health Service	19,900,080			19,900,080	19,330,847	569,233
Parking Operations	25,738,590			25,738,590	23,619,664	2,118,926
Other Publications	10,539,047			10,539,047	10,268,846	270,201
League, Union, and Commons	19,621,611			19,621,611	19,189,841	431,770
Other Internal Services	65,820,339	2,380,000	6,725,000	74,925,339	78,445,195	(3,519,856)
Subtotal - Other Auxiliary Units	\$ 897,273,659	\$ 2,380,000	\$ 6,725,000	\$ 906,378,659	\$ 895,973,110	\$ 10,405,549
Less Rebilling Credits	(606,637,707)	(450,000)	(200,000)	(607,287,707)	(583,565,138)	(23,722,569)
Less Student Fee Allocations Budgeted in General Fund	(16,717,518)	-	(595,000)	(17,312,518)	(16,686,952)	(625,566)
Total - Other Auxiliary Units	\$ 273,918,434	\$ 1,930,000	\$ 5,930,000	\$ 281,778,434	\$ 295,721,020	\$ (13,942,586)
Grand Total - Expenditures	\$ 3,239,005,354	\$ 1,930,000	\$ 5,930,000	\$ 3,246,865,354	\$ 3,023,931,005	\$ 222,934,349
Forecast Margin	\$ (40,594,069)	\$ -	\$ -	\$ (40,594,069)	\$ (82,284,200)	\$ 41,690,131

Schedule E

Expendable Restricted Funds - All Campuses

Summary of Budgeted Revenues and Expenditures

	2012-2013			Total	2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 910,000,000	\$ 17,500,000	\$ 17,000,000	\$ 944,500,000	\$ 959,500,000	\$ (15,000,000)
Non-Federal	1,650,000	1,650,000	1,200,000	4,500,000	6,500,000	(2,000,000)
Non-Government Sponsored Programs	149,500,000	-	-	149,500,000	154,000,000	(4,500,000)
Indirect Cost Recoveries Alloc to General Oper	(211,616,080)	(1,350,000)	(50,000)	(213,016,080)	(219,641,135)	6,625,055
Private Gifts	83,250,000	1,400,000	350,000	85,000,000	85,000,000	-
Income from Investments:						
Endowment and Other Invested Funds	159,400,000	1,000,000	3,600,000	164,000,000	162,000,000	2,000,000
Other	150,000	25,000	25,000	200,000	1,000,000	(800,000)
Departmental Activities	2,000,000	-	-	2,000,000	2,000,000	-
Total Revenues	\$ 1,094,333,920	\$ 20,225,000	\$ 22,125,000	\$ 1,136,683,920	\$ 1,150,358,865	\$ (13,674,945)
Total Expenditures	\$ 1,094,333,920	\$ 20,225,000	\$ 22,125,000	\$ 1,136,683,920	\$ 1,150,358,865	\$ (13,674,945)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Table of Contents

The University of Michigan - Ann Arbor

Section One - Summary of Budget Revenues and Expenditures

Schedule A: Summary by Fund	1
Schedule B: General Fund	2
Schedule C: Designated Fund	3
Schedule D: Auxiliary Activities Fund	4
Schedule E: Expendable Restricted Funds	6
Schedule F: Student Tuition and Fees	7

Section Two - General Fund Budget

Detail of Budget Allocations:

A. Alfred Taubman College of Architecture and Urban Planning	11
School of Art and Design	12
Stephen M. Ross School of Business	13
School of Dentistry	14
School of Education	15
College of Engineering	16
School of Information	17
School of Kinesiology	18
Law School	19
College of Literature, Science and the Arts	20
Medical School	21
School of Music, Theatre and Dance	22
School of Natural Resources and Environment	23
School of Nursing	24
College of Pharmacy	25
School of Public Health	26
Gerald R. Ford School of Public Policy	27
School of Social Work	28
Horace H. Rackham School of Graduate Studies	29

Detail of Budget Allocations (cont'd):

University Library	30
University Academic Units	31
Research Units	32
Office of the President	33
Provost and Executive Vice President for Academic Affairs:	
Academic Support Units	34
Academic Program Support	35
Capital Renewal Fund	36
Student Financial Aid	37
Vice President for Communications	38
Vice President for Development	39
Vice President and General Counsel	40
Vice President for Government Relations	41
Vice President for Research - Support Units	42
Vice President and Secretary of the University	43
Vice President for Student Affairs	44
Executive Vice President and Chief Financial Officer	45
Utilities	46
Centrally Funded Staff Benefits	47
General University Support	48
Departmental Income	49



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

	2012-2013				Total	2011-2012 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 273,056,700	\$ -	\$ -	\$ -	\$ 273,056,700	\$ 268,803,300	\$ 4,253,400
Student Tuition & Fees	1,156,646,746	-	-	-	1,156,646,746	1,090,340,016	66,306,730
Government Sponsored Programs:							
Federal	595,000	-	-	910,000,000	910,595,000	927,510,000	(16,915,000)
Non-Federal	-	-	-	1,650,000	1,650,000	3,700,000	(2,050,000)
Non-Government Sponsored Programs	-	-	-	149,500,000	149,500,000	154,000,000	(4,500,000)
Indirect Cost Recovery	211,616,080	-	-	-	211,616,080	218,291,135	(6,675,055)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(211,616,080)	(211,616,080)	(218,291,135)	6,675,055
Private Gifts	-	1,000,000	1,840,000	83,250,000	86,090,000	84,300,000	1,790,000
Income from Investments:							
Endowment and Other Invested Funds	-	34,000,000	72,815,128	159,400,000	266,215,128	266,476,649	(261,521)
Other	-	90,000	-	150,000	240,000	3,178,000	(2,938,000)
Auxiliary Activities:							
UM Health System	-	-	2,863,831,135	-	2,863,831,135	2,589,927,586	273,903,549
Other Auxiliary Units	-	-	259,925,022	-	259,925,022	266,958,570	(7,033,548)
Departmental Activities	7,225,000	102,450,000	-	2,000,000	111,675,000	112,405,000	(730,000)
Total Revenues	\$ 1,649,139,526	\$137,540,000	\$3,198,411,285	\$1,094,333,920	\$6,079,424,731	\$ 5,767,599,121	\$ 311,825,610
Total Expenditures	\$ 1,649,139,526	\$137,540,000	\$3,239,005,354	\$1,094,333,920	\$6,120,018,800	\$ 5,849,883,321	\$ 270,135,479
Forecast Margin	\$ -	\$ -	\$ (40,594,069)	\$ -	\$ (40,594,069)	\$ (82,284,200)	

Total UM Health System revenue as shown on Schedule D:

UM Health System Auxiliary Activities	\$ 2,863,831,135	\$ 2,589,927,586
Endowment and Other Invested Funds	72,815,128	76,076,649
Private Gifts	1,840,000	-
Total UM Health System Revenue	\$ 2,938,486,263	\$ 2,666,004,235

Schedule B

General Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 273,056,700	16.6%	\$ 268,803,300	16.9%	\$ 4,253,400
Student Tuition & Fees	1,156,646,746	70.2%	1,090,340,016	68.7%	66,306,730
Government Sponsored Programs:					
Federal	595,000	0.0%	510,000	0.0%	85,000
Indirect Cost Recovery	211,616,080	12.8%	218,291,135	13.9%	(6,675,055)
Income from Investments - Other	-	0.0%	1,938,000	0.0%	(1,938,000)
Departmental Activities	7,225,000	0.4%	7,155,000	0.5%	70,000
Total Revenues	\$1,649,139,526	100.0%	\$1,587,037,451	100.0%	\$ 62,102,075
Total Expenditures	\$1,649,139,526		\$1,587,037,451		\$ 62,102,075
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 1,000,000	0.7%	\$ 1,000,000	0.7%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	34,000,000	24.7%	33,000,000	24.0%	1,000,000
Other	90,000	0.1%	240,000	0.2%	(150,000)
Departmental Activities	102,450,000	74.5%	103,250,000	75.1%	(800,000)
Total Revenues	\$ 137,540,000	100.0%	\$ 137,490,000	100.0%	\$ 50,000
Total Expenditures	\$ 137,540,000		\$ 137,490,000		\$ 50,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2012-2013			2011-2012		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	\$2,435,341,500	\$ 2,496,717,389	\$ (61,375,889)	\$ 2,228,668,504	\$2,308,138,228	\$ (79,469,724)
Michigan Health Corporation	11,959,356	10,285,365	1,673,991	10,611,830	9,598,292	1,013,538
Medical School - Clinical Activity	668,190,978	636,034,703	32,156,275	592,734,466	578,582,879	14,151,587
Executive Vice President for Medical Affairs	97,820,647	96,875,681	944,966	85,781,474	83,682,625	2,098,849
Subtotal	\$3,213,312,481	\$ 3,239,913,138	\$ (26,600,657)	\$ 2,917,796,274	\$2,980,002,024	\$ (62,205,750)
Less Rebilling Credits	(274,826,218)	(274,826,218)	-	(251,792,039)	(251,792,039)	-
Total - UM Health System	\$2,938,486,263	\$ 2,965,086,920	\$ (26,600,657)	\$ 2,666,004,235	\$2,728,209,985	\$ (62,205,750)
Other Auxiliary Units:						
Plant Operations	\$ 122,272,256	\$ 122,109,355	\$ 162,901	\$ 128,556,407	\$ 126,732,753	\$ 1,823,654
Utilities	195,632,637	200,744,665	(5,112,028)	190,099,387	190,865,351	(765,964)
Information & Technology Services	51,600,704	53,936,309	(2,335,605)	44,110,089	45,603,439	(1,493,350)
University Housing	111,973,000	111,973,000	-	121,395,000	121,395,000	-
Strategic Procurement	44,888,436	44,867,548	20,888	58,133,617	58,098,675	34,942
Intercollegiate Athletics	104,744,200	109,739,000	(4,994,800)	98,295,000	116,808,000	(18,513,000)
Risk Management and Veritas Insurance Co	52,852,115	52,852,115	-	29,793,837	29,793,837	-
Staff Benefits Rebillings	58,210,000	59,432,000	(1,222,000)	53,197,348	55,821,662	(2,624,314)
Health Service	19,900,080	19,900,080	-	19,330,847	19,330,847	-
Parking Operations	24,937,434	25,738,590	(801,156)	24,349,966	23,619,664	730,302
Other Publications & Communications	10,690,266	10,539,047	151,219	10,357,769	10,268,846	88,923
League, Union, and Commons	19,621,611	19,621,611	-	19,189,841	19,189,841	-
Transportation Services	18,598,597	18,386,969	211,628	17,207,984	17,361,451	(153,467)
University Press	4,172,000	4,172,000	-	3,525,000	3,525,000	-
Dental Faculty Associates and Other Dental	4,640,972	5,011,072	(370,100)	6,301,759	5,685,138	616,621
Student Publications	1,482,838	1,296,478	186,360	1,722,725	1,482,000	240,725
Architecture, Engineering, & Construction	16,278,644	16,278,644	-	15,684,445	15,684,445	-
Other Internal Services	20,784,457	20,675,176	109,281	24,867,639	24,931,161	(63,522)
Subtotal - Other Auxiliary Units	\$ 883,280,247	\$ 897,273,659	\$ (13,993,412)	\$ 866,118,660	\$ 886,197,110	\$ (20,078,450)
Less Rebilling Credits	(606,637,707)	(606,637,707)	-	(583,040,138)	(583,040,138)	-
Less Allocated Student Fees in Gen Fund	(16,717,518)	(16,717,518)	-	(16,119,952)	(16,119,952)	-
Total - Other Auxiliary Units	\$ 259,925,022	\$ 273,918,434	\$ (13,993,412)	\$ 266,958,570	\$ 287,037,020	\$ (20,078,450)
Grand Total - Auxiliary Activities	\$3,198,411,285	\$ 3,239,005,354	\$ (40,594,069)	\$ 2,932,962,805	\$3,015,247,005	\$ (82,284,200)

Schedule D-1

Auxiliary Activities - Ann Arbor

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2012-2013	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2012-2013	2012-2013
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
UM Health System:					
Hospitals and Health Centers	\$ (61,375,889)	\$ (16,509,594)	\$ 88,678,400	\$ 10,792,917	\$ 10,792,917
Michigan Health Corporation	1,673,991	(1,409,974)	-	264,017	
Medical School - Clinical Activity	32,156,275	(25,169,156)	(91,078,400)	(84,091,281)	
Executive Vice President for Medical Affairs	944,966	(3,344,966)	2,400,000	-	
Total - UM Health System	\$ (26,600,657)	\$ (46,433,690)	\$ -	\$ (73,034,347)	
Other Auxiliary Units:					
Plant Operations	\$ 162,901			\$ 162,901	
Utilities	(5,112,028)			(5,112,028)	
Information & Technology Services	(2,335,605)			(2,335,605)	
University Housing	-			-	
Strategic Procurement	20,888			20,888	
Intercollegiate Athletics	(4,994,800)			(4,994,800)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(1,222,000)			(1,222,000)	
Health Service	-			-	
Parking Operations	(801,156)			(801,156)	
Other Publications and Communications	151,219			151,219	
League, Union, and Commons	-			-	
Transportation Services	211,628			211,628	
University Press	-			-	
Dental Faculty Associates and Other Dental	(370,100)			(370,100)	
Student Publications	186,360			186,360	
Architecture, Engineering, & Construction	-			-	
Other Internal Services	109,281			109,281	
Subtotal - Other Auxiliary Units	\$ (13,993,412)	\$ -	\$ -	\$ (13,993,412)	
TOTAL	\$ (40,594,069)	\$ (46,433,690)	\$ -	\$ (87,027,759)	

*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

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 910,000,000	83.0%	\$ 927,000,000	83.5%	\$ (17,000,000)
Non-Federal	1,650,000	0.2%	3,700,000	0.3%	(2,050,000)
Non-Government Sponsored Programs	149,500,000	13.7%	154,000,000	13.9%	(4,500,000)
Indirect Cost Recoveries Alloc to General Oper	(211,616,080)	-19.3%	(218,291,135)	-19.7%	6,675,055
Private Gifts	83,250,000	7.6%	83,300,000	7.5%	(50,000)
Income from Investments:					
Endowment & Other Invested Funds	159,400,000	14.6%	157,400,000	14.2%	2,000,000
Other	150,000	0.0%	1,000,000	0.1%	(850,000)
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
Total Revenues	\$ 1,094,333,920	100.0%	\$ 1,110,108,865	100.0%	\$ (15,774,945)
Expenditures	\$ 1,094,333,920		\$ 1,110,108,865		\$ (15,774,945)
Forecast Margin	\$ -		\$ -		

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition & Fees Full-time Students	FALL 2012 Total Tuition & All Required Fees*	FALL 2011 Total Tuition & All Required Fees*	\$ Change	% Change
Resident:				
Lower Division **	\$ 6,497	\$ 6,317	\$ 180	2.8%
Stephen M. Ross School of Business	6,617	6,317	300	4.7%
Dentistry	6,617	6,434	183	2.8%
Engineering	6,951	6,759	192	2.8%
Kinesiology	6,855	6,666	189	2.8%
Music, Theatre & Dance	6,755	6,568	187	2.8%
Upper Division **	7,322	7,120	202	2.8%
Stephen M. Ross School of Business	8,216	7,733	483	6.2%
Dentistry	7,449	7,243	206	2.8%
Engineering	8,981	8,733	248	2.8%
Kinesiology	7,868	7,650	218	2.8%
Music, Theatre & Dance	7,581	7,371	210	2.8%
Nursing Accelerated Second Career Program	8,200	7,973	227	2.8%
Non-Resident:				
Lower Division **	19,561	18,891	670	3.5%
Stephen M. Ross School of Business	19,656	18,891	765	4.0%
Dentistry	19,675	19,001	674	3.5%
Engineering	19,675	19,001	674	3.5%
Kinesiology	20,795	20,083	712	3.5%
Music, Theatre & Dance	19,820	19,141	679	3.5%
Upper Division **	20,935	20,218	717	3.5%
Stephen M. Ross School of Business	21,796	20,749	1,047	5.0%
Dentistry	21,055	20,334	721	3.5%
Engineering	22,084	21,327	757	3.5%
Kinesiology	22,716	21,938	778	3.5%
Music, Theatre & Dance	21,194	20,468	726	3.5%
Nursing Accelerated Second Career Program	23,399	22,597	802	3.5%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90 in Fall 2012 and \$172.40 in Fall 2011; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

** Includes A. Alfred Taubman College of Architecture & Urban Planning (upper division only); Art and Design; Education (upper division only); Literature, Science, and the Arts; 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 2012	FALL 2011	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 12,640	\$ 12,094	\$ 546	4.5%
Art & Design	9,905	9,612	293	3.0%
Stephen M. Ross School of Business				
M.B.A.	25,097	23,972	1,125	4.7%
Master's in Entrepreneurship***	14,695			
Pre-candidate	10,125	9,826	299	3.0%
Dentistry				
D.D.S. (D1, D2 cohorts**)	11,481	11,142	339	3.0%
D.D.S. (D3, D4 cohorts)	16,461	15,974	487	3.0%
Pre-candidate	10,951	10,627	324	3.0%
Education	9,905	9,612	293	3.0%
Engineering				
Professional	11,356	11,020	336	3.0%
Pre-candidate	11,054	10,727	327	3.0%
Information	9,717	9,430	287	3.0%
Kinesiology	10,549	10,237	312	3.0%
Law	24,103	23,390	713	3.0%
Literature, Science & the Arts	9,717	9,430	287	3.0%
Medicine				
M.D.	14,773	14,548	225	1.5%
Pre-candidate	9,717	9,430	287	3.0%
Music, Theatre & Dance				
M.M. & Spec.M.	10,162	9,862	300	3.0%
M.A., M.F.A., & Pre-candidate	9,905	9,612	293	3.0%
Natural Resources & Environment	9,905	9,612	293	3.0%
Nursing	10,017	9,721	296	3.0%
Pharmacy				
Pharm.D.	10,928	10,605	323	3.0%
Pre-candidate	9,717	9,430	287	3.0%
Public Health	12,072	11,727	345	2.9%
Gerald R. Ford School of Public Policy	10,996	10,671	325	3.0%
Rackham Interdepartmental Programs	9,717	9,430	287	3.0%
Social Work	11,642	11,298	344	3.0%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90 in Fall 2012 and \$172.40 in Fall 2011; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

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

*** Joint degree program with Engineering.

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2012	FALL 2011	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 18,470	\$ 17,924	\$ 546	3.0%
Art & Design	19,930	19,341	589	3.0%
Stephen M. Ross School of Business				
M.B.A.	27,597	26,472	1,125	4.2%
Master's in Entrepreneurship***	20,743			
Pre-candidate	20,143	19,547	596	3.0%
Dentistry				
D.D.S. (D1, D2 cohorts**)	17,917	17,387	530	3.0%
D.D.S. (D3, D4 cohorts)	25,713	24,952	761	3.0%
Pre-candidate	20,000	19,409	591	3.0%
Education	19,930	19,341	589	3.0%
Engineering				
Professional	21,054	20,431	623	3.0%
Pre-candidate	20,713	20,100	613	3.0%
Information	19,538	18,960	578	3.0%
Kinesiology	21,349	20,718	631	3.0%
Law	25,602	24,845	757	3.0%
Literature, Science & the Arts	19,538	18,960	578	3.0%
Medicine				
M.D.	23,569	23,210	359	1.5%
Pre-candidate	19,538	18,960	578	3.0%
Music, Theatre & Dance				
M.M. & Spec.M.	20,188	19,591	597	3.0%
M.A., M.F.A., & Pre-candidate	19,930	19,341	589	3.0%
Natural Resources & Environment	19,538	18,960	578	3.0%
Nursing	20,155	19,559	596	3.0%
Pharmacy				
Pharm.D.	18,620	18,069	551	3.0%
Pre-candidate	19,538	18,960	578	3.0%
Public Health	19,896	19,326	570	2.9%
Gerald R. Ford School of Public Policy	19,930	19,341	589	3.0%
Rackham Interdepartmental Programs	19,538	18,960	578	3.0%
Social Work	18,610	18,060	550	3.0%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90 in Fall 2012 and \$172.40 in Fall 2011; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

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

*** Joint degree program with Engineering.

Schedule F

Ann Arbor Campus

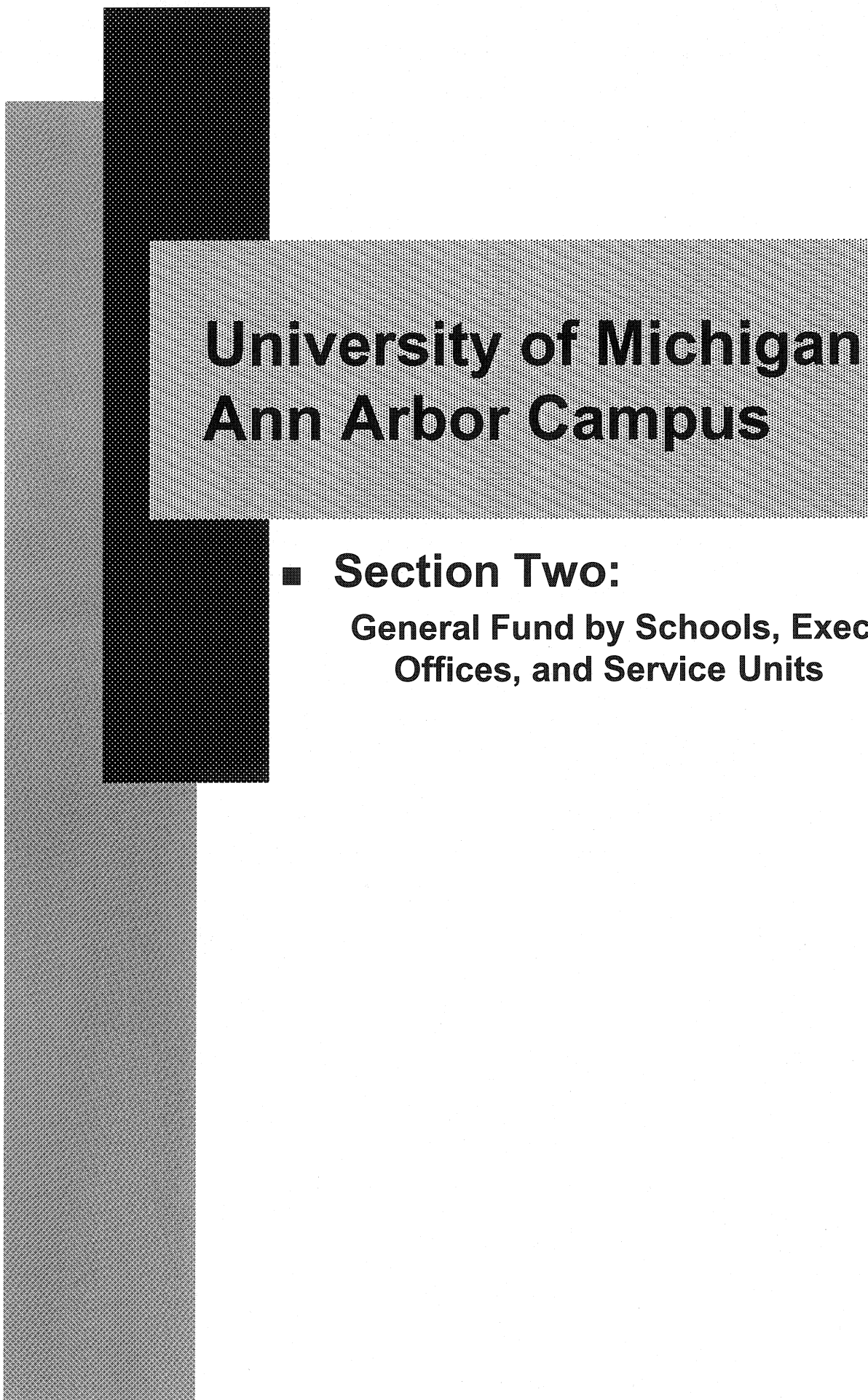
Student Tuition and Fees (Rates Shown per Term)

Candidate Tuition & Fees Full-time Students	FALL 2012	FALL 2011	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 5,263	\$ 5,108	\$ 155	3.0%
Stephen M. Ross School of Business	5,498	5,336	162	3.0%
Dentistry	5,240	5,085	155	3.0%
Education	5,313	5,156	157	3.0%
Engineering				
D.Eng.	7,680	7,453	227	3.0%
Ph.D.	6,311	6,125	186	3.0%
Information	5,212	5,058	154	3.0%
Kinesiology	5,212	5,058	154	3.0%
Law	6,339	6,152	187	3.0%
Literature, Science & the Arts	5,212	5,058	154	3.0%
Medicine	5,313	5,156	157	3.0%
Music, Theatre & Dance				
A.Mus.D	6,463	6,272	191	3.0%
Ph.D.	5,313	5,156	157	3.0%
Natural Resources & Environment	5,313	5,156	157	3.0%
Nursing	5,313	5,156	157	3.0%
Pharmacy	5,212	5,058	154	3.0%
Public Health	5,306	5,154	152	2.9%
Rackham Interdepartmental Programs	5,212	5,058	154	3.0%
Other Programs**				
Stephen M. Ross School of Business - Executive M.B.A.				
Resident	131,000	131,000	-	0.0%
Non-Resident	136,000	136,000	-	0.0%
Distance Education***				
Engineering - Graduate				
Resident	1,341	1,341	-	0.0%
Non-Resident	1,469	1,469	-	0.0%
School of Public Health - Graduate				
Resident	1,000			
Non-Resident	1,100			

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90 in Fall 2012 and \$172.40 in Fall 2011; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

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

*** Rates per credit hour.



University of Michigan Ann Arbor Campus

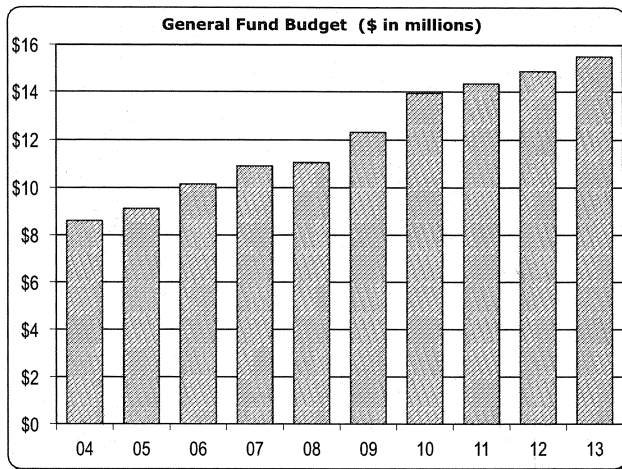
- **Section Two:**
**General Fund by Schools, Executive
Offices, and Service Units**

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 14,877,381	\$ Change	\$ 625,698
Budget Reduction (0.75%)	(111,580)	% Change	4.2%
Change in instructional activity revenue	688,445 (1)	Average Annualized	
Faculty Support	403,214	3 Year % Change	3.6% (3)
Other changes	(354,381) (2)		
Fiscal Year 2012-13 Budget	<u>\$ 15,503,079</u>		



Notes: 2012-13 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

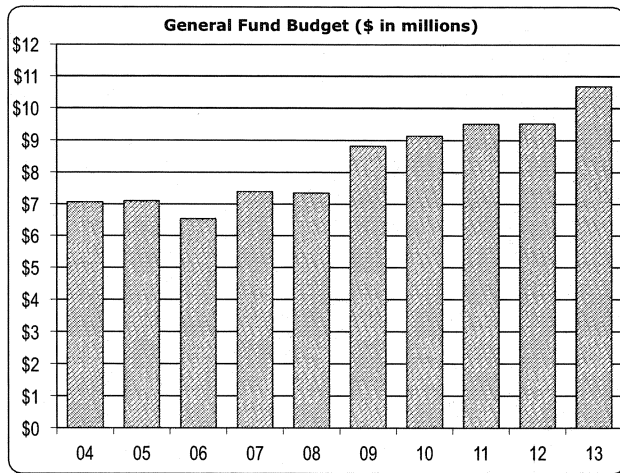
- a. Budget reductions (rounded) - FY04 3.5% (\$300K), FY05 2.0% (\$170K), FY06 0.63% (\$60K), FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K), and FY13 0.75% (\$110K).

School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 9,515,135	\$ Change	\$ 1,162,705
Budget Reduction (0.75%)	(71,364)	% Change	12.2%
Change in instructional activity revenue	815,487 (1)	Average Annualized	
Faculty Support	500,423	3 Year % Change	5.4% (3)
Other changes	(81,841) (2)		
Fiscal Year 2012-13 Budget	<u>\$ 10,677,840</u>		



Notes: 2012-13 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

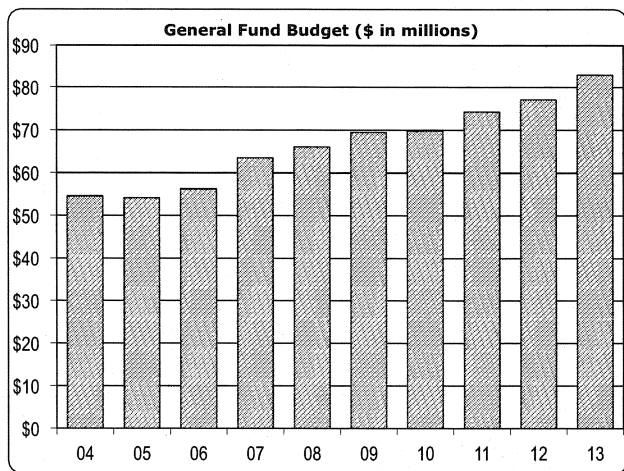
- a. Budget reductions (rounded) - FY04 3.5% (\$240K), FY05 2.0% (\$140K), FY06 0.63% (\$45K), FY10 1.0% (\$90K), FY11 1.0% (\$90K), FY12 1.5% (\$140K), and FY13 0.75% (\$70K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 77,102,430	\$ Change	\$ 5,892,468
Budget Reduction (0.75%)	(578,268)	% Change	7.6%
Change in instructional activity revenue	5,524,510 (1)	Average Annualized	
Other changes	946,226 (2)	3 Year % Change	6.0% (3)
Fiscal Year 2012-13 Budget	<u>\$ 82,994,898</u>		



Notes: 2012-13 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

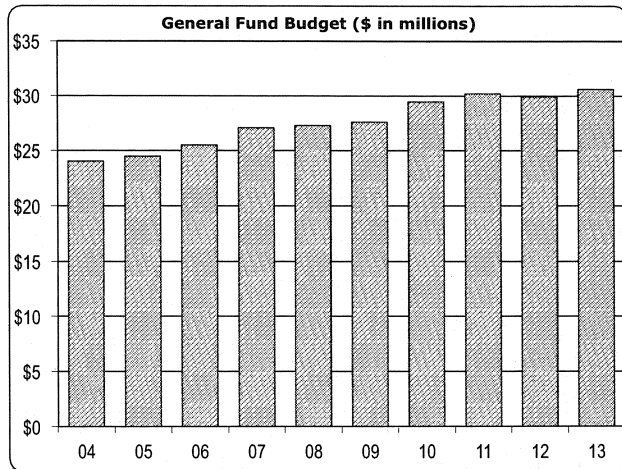
- a. Budget reductions (rounded) - FY04 3.5% (\$1.9M), FY05 2.0% (\$1.1M), FY06 0.63% (\$340K), FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M), and FY13 0.75% (\$580K).
- b. In FY06 the Business & Industrial Assistance Division was transferred to Vice President for Research - Support Units.
- 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 2012-13

Fiscal Year 2011-12 Budget	\$ 29,957,046	\$ Change	\$ 669,459
Budget Reduction (0.75%)	(224,678)	% Change	2.2%
Change in instructional activity revenue	1,094,836 (1)	Average Annualized	
Faculty support	100,068	3 Year % Change	1.3% (3)
Other changes	(300,767) (2)		
Fiscal Year 2012-13 Budget	\$ 30,626,505		



Notes: 2012-13 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

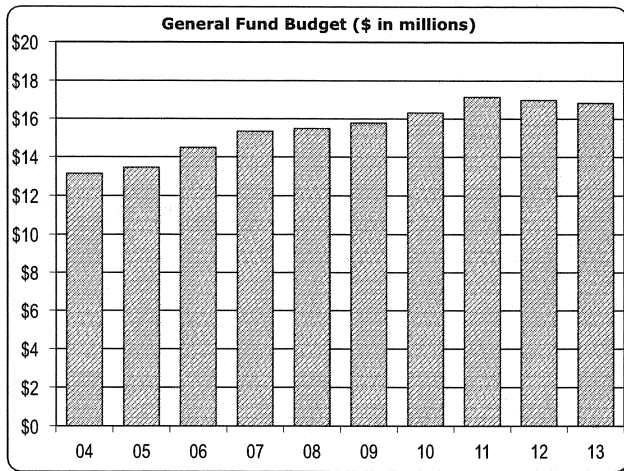
- a. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$480K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K), and FY13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 16,979,525	\$ Change	\$ (155,179)
Budget Reduction (0.75%)	(127,346)	% Change	-0.9%
Change in instructional activity revenue	243,264 (1)	Average Annualized	
Change in research activity revenue	(225,000) (2)	3 Year % Change	1.1% (4)
Faculty support	358,068		
Other changes	(404,165) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 16,824,346</u>		



Notes: 2012-13 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

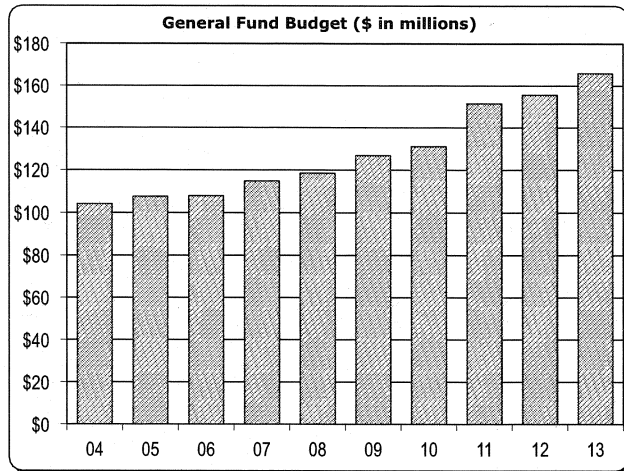
- a. Budget reductions (rounded) - FY04 3.5% (\$460K), FY05 2.0% (\$260K), FY06 0.63% (\$85K), FY10 1.0% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K), and FY13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 155,624,821	\$ Change	\$ 10,225,777
Budget Reduction (0.75%)	(1,167,186)	% Change	6.6%
Change in instructional activity revenue	10,851,289 (1)	Average Annualized	
Change in research activity revenue	2,000,000 (2)	3 Year % Change	8.2% (4)
Faculty support	1,717,637		
Other changes	(3,175,963) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 165,850,598</u>		



Notes: 2012-13 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

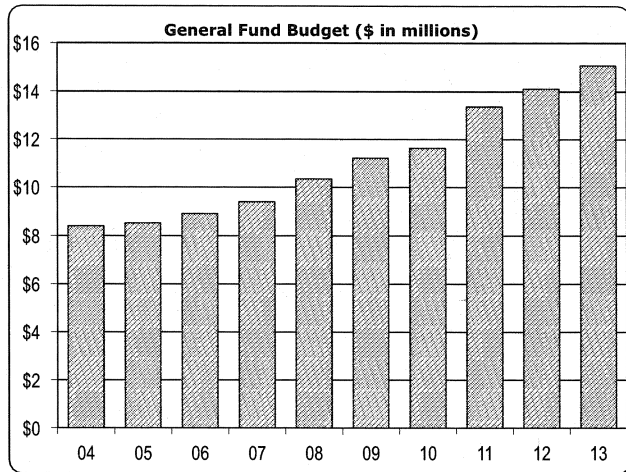
- a. Budget reductions (rounded) - FY04 3.5% (\$3.5M), FY05 2.0% (\$2.1M), FY06 0.63% (\$680K), FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), FY12 1.5% (\$2.3M), and FY13 0.75% (\$1.2M).

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 14,120,366	\$ Change	\$ 950,008
Budget Reduction (0.75%)	(105,903)	% Change	6.7%
Change in instructional activity revenue	763,312 (1)	Average Annualized	
Faculty Support	333,637	3 Year % Change	9.0% (3)
Other changes	(41,038) (2)		
Fiscal Year 2012-13 Budget	<u>\$ 15,070,374</u>		



Notes: 2012-13 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

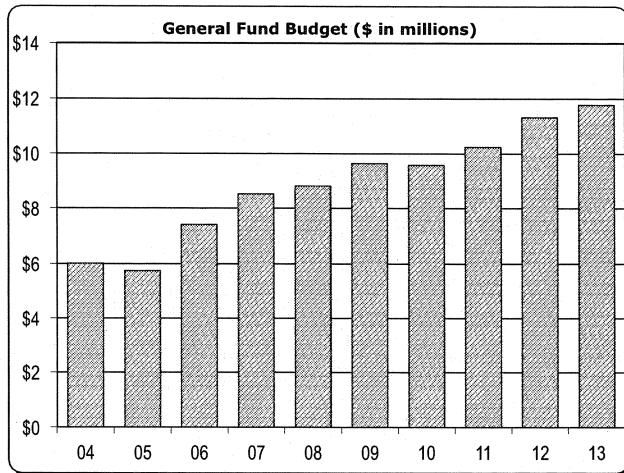
- a. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$170K), FY06 0.63% (\$55K), FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K), and FY13 0.75% (\$105K).

School of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 11,325,613	\$ Change	\$ 457,490
Budget Reduction (0.75%)	(84,942)	% Change	4.0%
Change in instructional activity revenue	772,043 (1)	Average Annualized	
Change in research activity revenue	(150,058) (2)	3 Year % Change	7.2% (4)
Faculty Support	321,703		
Other changes	(401,256) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 11,783,103</u>		



Notes: 2012-13 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

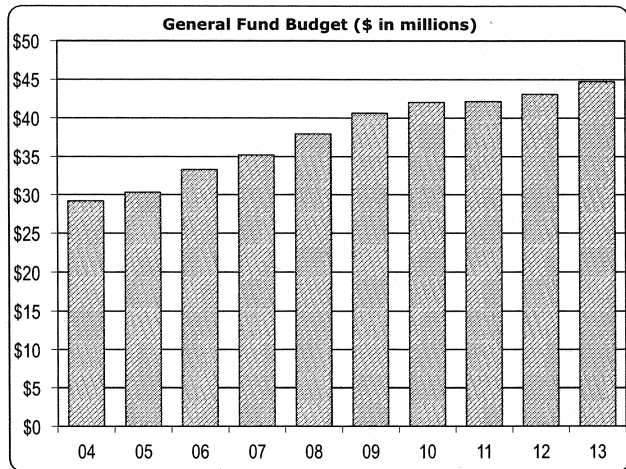
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K), and FY13 0.75% (\$85K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 43,083,274	\$ Change	\$ 1,651,260
Budget Reduction (0.75%)	(323,125)	% Change	3.8%
Change in instructional activity revenue	1,841,152 (1)	Average Annualized	
Faculty Support	249,725	3 Year % Change	2.1% (3)
Other changes	(116,492) (2)		
Fiscal Year 2012-13 Budget	\$ 44,734,534		



Notes: 2012-13 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

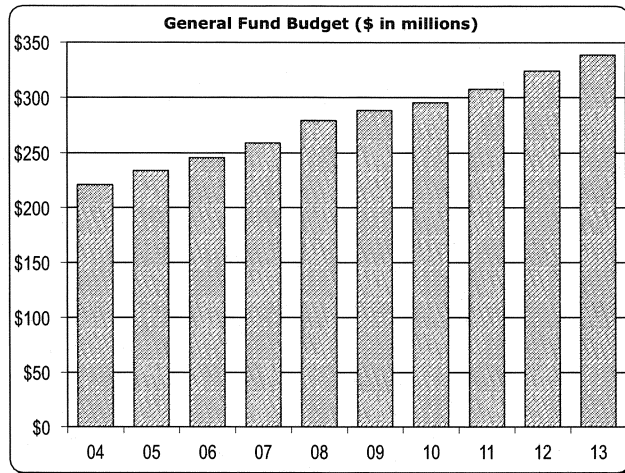
- a. Budget reductions (rounded) - FY04 3.5% (\$960K), FY05 2.0% (\$580K), FY06 0.63% (\$190K), FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 324,131,487	\$ Change	\$ 14,396,834
Budget Reduction (0.75%)	(2,430,986)	% Change	4.4%
Change in instructional activity revenue	22,191,448 (1)	Average Annualized	
Change in research activity revenue	459,000 (2)	3 Year % Change	4.6% (4)
Faculty Support	1,116,461		
Other changes	(6,939,089) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 338,528,321</u>		



Notes: 2012-13 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.
3. 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.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

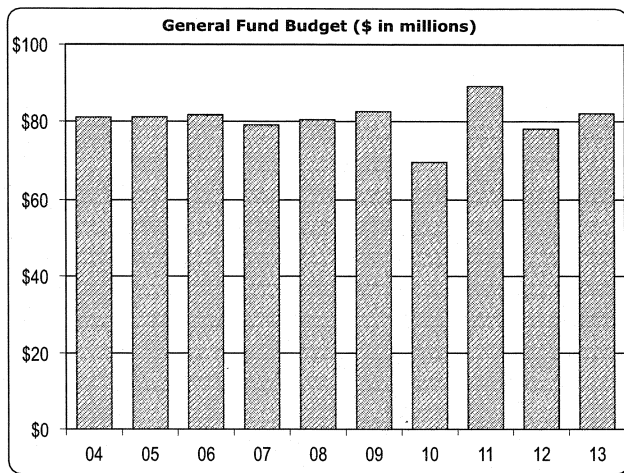
- a. Budget reductions (rounded) - FY04 3.5% (\$7.5M), FY05 2.0% (\$4.4M), FY06 0.63% (\$1.5M), FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), FY12 1.5% (\$4.6M), and FY13 0.75% (\$2.4M).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.
- c. In FY08 the Biophysics Research Division (\$1.1M) was 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 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 2012-13

Fiscal Year 2011-12 Budget	\$ 78,096,085	\$ Change	\$ 3,860,221
Budget Reduction (0.75%)	(585,721)	% Change	4.9%
Change in instructional activity revenue	998,814 (1)	Average Annualized	
Change in research activity revenue	(7,900,000) (2)	3 Year % Change	5.6% (5)
North Campus Research Complex modification	13,506,802 (3)		
Faculty Support	301,711		
Other changes	(2,461,385) (4)		
Fiscal Year 2012-13 Budget	<u>\$ 81,956,306</u>		



Notes: 2012-13 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 transfer of inactive and non-general fund space to other funding sources.
4. 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.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

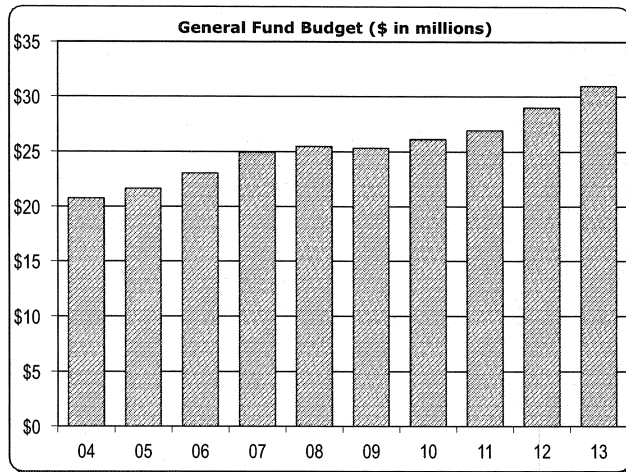
- a. Budget reductions (rounded) - FY04 3.5% (\$2.6M), FY05 2.0% (\$1.6M), FY06 0.63% (\$520K), FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M), and FY13 0.75% (\$585K).
- b. North Campus Research Complex(NCRC) facilities cost assessments were added in FY10 (\$11.3M), FY11 (\$4.0M), and FY12 (\$5.1M). In FY13, inactive and non-general fund spaces were transferred to other funds (\$13.5M).

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 28,987,336	\$ Change	\$ 1,715,829
Transfers	250,000 (1)	% Change	5.9% (4)
Adjusted Fiscal Year 2011-12 Budget	\$ 29,237,336	Average Annualized	
Budget Reduction (0.75%)	(217,405)	3 Year % Change	4.9% (5)
Change in instructional activity revenue	1,651,744 (2)		
Faculty Support	438,617		
Other changes	(157,127) (3)		
Fiscal Year 2012-13 Budget	\$ 30,953,165		



Notes: 2012-13 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 2011-12 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

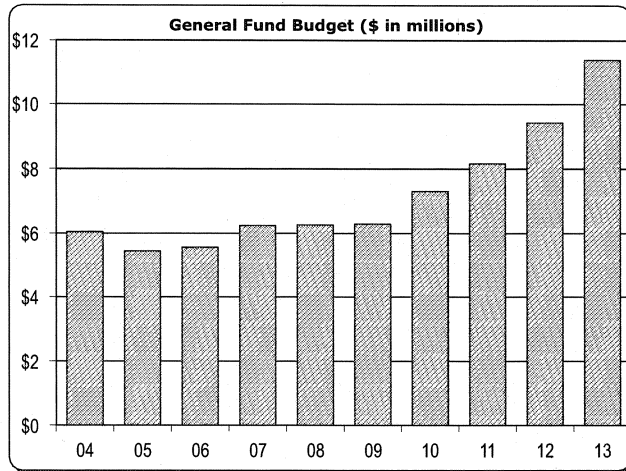
- a. Budget reductions (rounded) - FY04 3.5% (\$715K), FY05 2.0% (\$415K), FY06 0.63% (\$135K), FY10 1.0% (\$250K), FY11 1.0% (\$260K), FY12 1.5% (\$400K), and FY13 0.75% (\$215K).

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 9,415,966	\$ Change	\$ 1,967,808
Budget Reduction (0.75%)	(70,620)	% Change	20.9%
Change in instructional activity revenue	696,572 (1)	Average Annualized	
Programmatic Initiatives	1,000,000	3 Year % Change	15.8% (3)
Faculty Support	97,598		
Other changes	244,258 (2)		
Fiscal Year 2012-13 Budget	<u>\$ 11,383,774</u>		



Notes: 2012-13 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

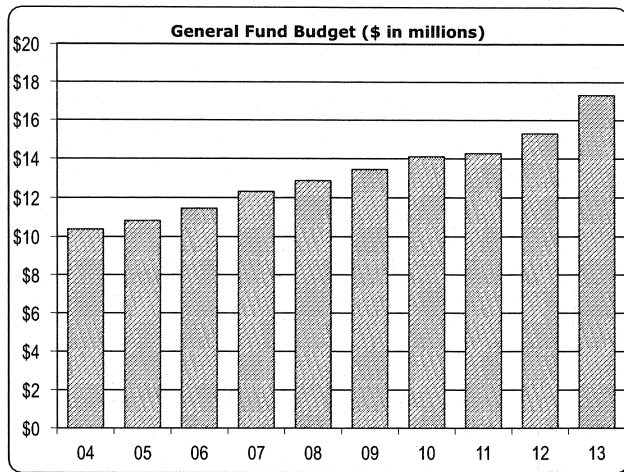
- a. Budget reductions (rounded) - FY04 3.5% (\$190K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$60K), FY11 1.0% (\$75K), FY12 1.5% (\$120K), and FY13 0.75% (\$70K).

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 15,290,146	\$ Change	\$ 2,033,043
Budget Reduction (0.75%)	(114,676)	% Change	13.3%
Change in instructional activity revenue	1,666,330 (1)	Average Annualized	
Change in research activity revenue	100,000 (2)	3 Year % Change	7.1% (4)
Faculty Support	401,572		
Other changes	(20,183) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 17,323,189</u>		



Notes: 2012-13 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

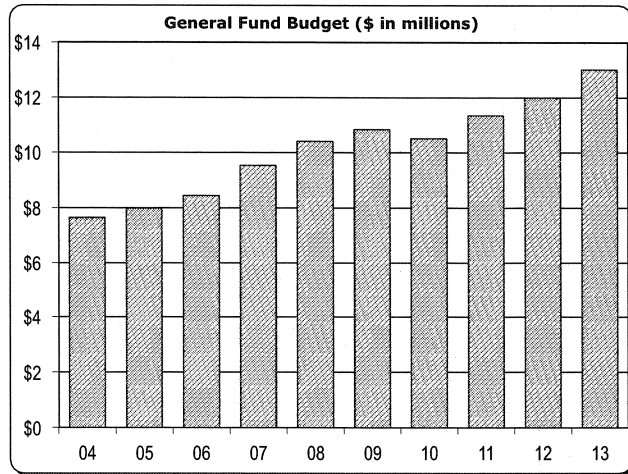
- a. Budget reductions (rounded) - FY04 3.5% (\$325K), FY05 2.0% (\$210K), FY06 0.63% (\$70K), FY10 1.0% (\$130K), FY11 1.0% (\$140K), FY12 1.5% (\$210K), and FY13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 11,986,583	\$ Change	\$ 1,025,371
Budget Reduction (0.75%)	(89,899)	% Change	8.6%
Change in instructional activity revenue	1,338,764 (1)	Average Annualized	
Change in research activity revenue	100,000 (2)	3 Year % Change	7.4% (4)
Other changes	(323,494) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 13,011,954</u>		



Notes: 2012-13 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

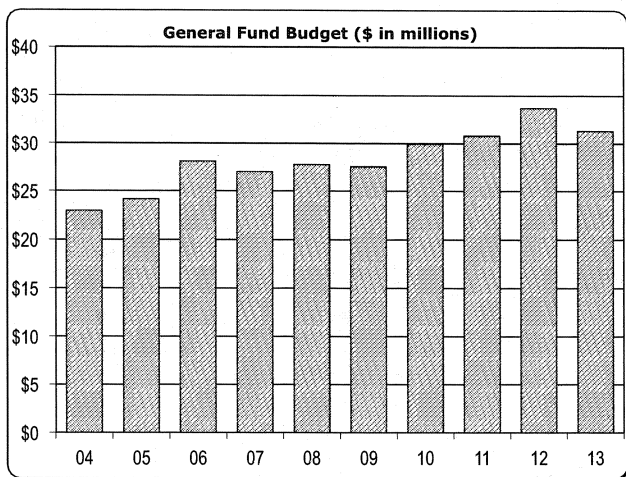
- a. Budget reductions (rounded) - FY04 3.5% (\$250K), FY05 2.0% (\$150K), FY06 0.63% (\$50K), FY10 1.0% (\$110K), FY11 1.0% (\$105K), FY12 1.5% (\$170K), and FY13 0.75% (\$90K).

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 33,705,476	\$ Change	\$ (2,386,277)
Budget Reduction (0.75%)	(252,791)	% Change	-7.1%
Change in instructional activity revenue	681,886 (1)	Average Annualized	
Change in research activity revenue	(1,600,000) (2)	3 Year % Change	1.5% (4)
Other Changes	(1,215,372) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 31,319,199</u>		



Notes: 2012-13 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

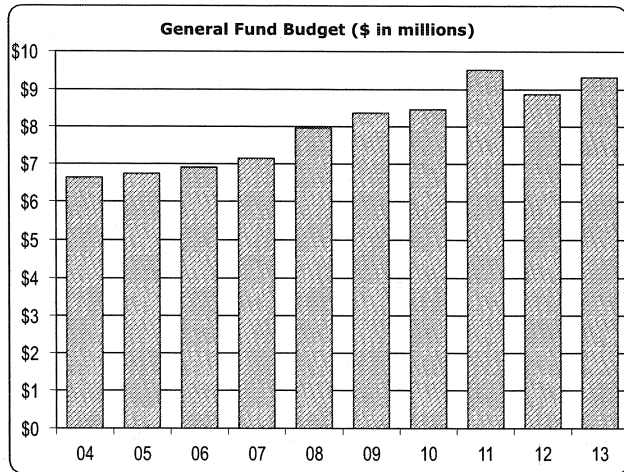
- a. Budget reductions (rounded) - FY04 3.5% (\$810K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 8,870,736	\$ Change	\$ 450,225
Budget Reduction (0.75%)	(66,531)	% Change	5.1%
Change in instructional activity revenue	767,693 (1)	Average Annualized	
Other changes	(250,937) (2)	3 Year % Change	3.3% (3)
Fiscal Year 2012-13 Budget	<u>\$ 9,320,961</u>		



Notes: 2012-13 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

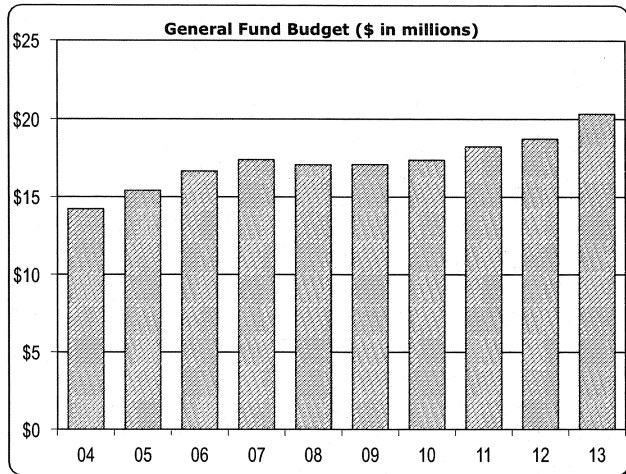
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$130K), FY06 0.63% (\$40K), FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 18,746,661	\$ Change	\$ 1,596,232
Budget Reduction (0.75%)	(140,600)	% Change	8.5%
Change in instructional activity revenue	1,681,851 (1)	Average Annualized	
Change in research activity revenue	(165,000) (2)	3 Year % Change	5.4% (4)
Other changes	219,981 (3)		
Fiscal Year 2012-13 Budget	<u>\$ 20,342,893</u>		



Notes: 2012-13 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), FY12 1.5% (\$270K), and FY13 0.75% (\$140K).

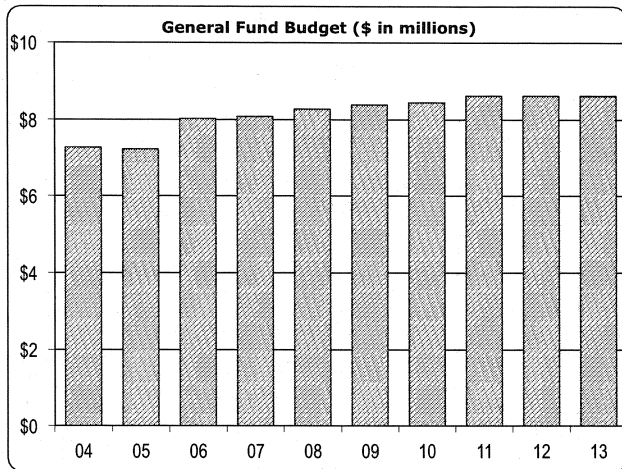
b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 8,618,322	\$ Change	\$ (5,004)
Budget Reduction (1.5%)	(129,275)	% Change	-0.1%
Other Changes	124,271	Average Annualized	
Fiscal Year 2012-13 Budget	<u>\$ 8,613,318</u>	3 Year % Change	0.7% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

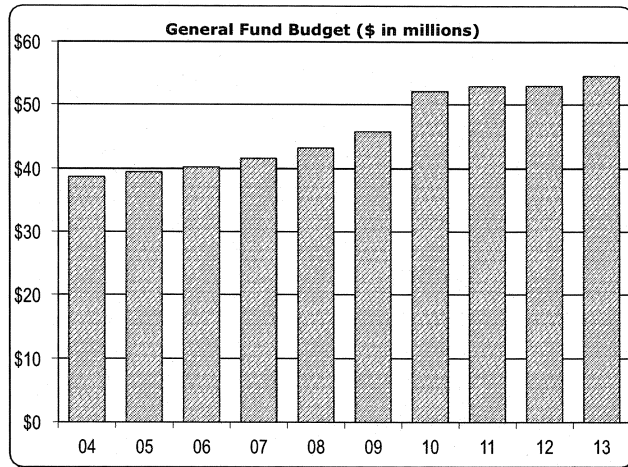
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY04 3.5% (\$260K), FY05 2.0% (\$150K), FY06 0.63% (\$45K), FY10 1.0% (\$80K), FY12 1.5% (\$130K), and FY13 1.5% (\$130K).

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 52,939,623	\$ Change	1,601,975
Budget Reduction (1.5%)	(794,094)	% Change	3.0%
Increase acquisitions budget	1,150,000	Average Annualized	
Other changes	1,246,069	3 Year % Change	2.1% (1)
Fiscal Year 2012-13 Budget	<u>\$ 54,541,598</u>		



Notes: 2012-13 Funding

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

Notes: Ten Year History

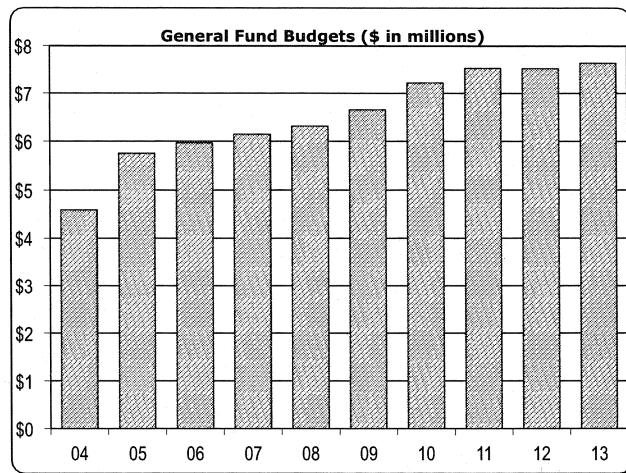
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$510K), FY12 1.5% (\$790K), and FY13 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.
- d. In FY12, CTools operating support was transferred to the Executive Vice President and Chief Financial Officer.

University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 7,528,555	\$ Change	\$ 108,682
Budget Reduction (1.5%)	(112,928)	% Change	1.4%
Other changes	221,610	Average Annualized	
Fiscal Year 2012-13 Budget	\$ 7,637,237	3 Year % Change	1.9% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

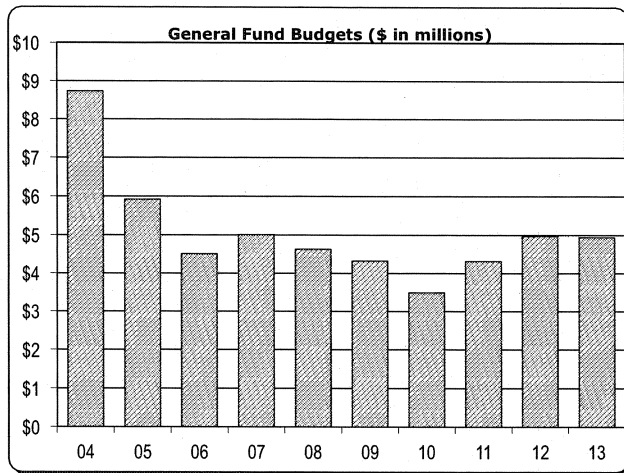
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY04 3.5% (\$200K), FY05 2.0% (\$110K), FY06 0.63% (\$35K), FY10 1.0% (\$70K), FY12 1.5% (\$110K), and FY13 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 2012-13

Fiscal Year 2011-12 Budget	\$ 4,969,190	\$ Change	\$ (30,331)
Change in research activity revenue	(72,080) (1)	% Change	-0.6%
Budget Reduction (0.75%)	(215,310)	Average Annualized	
Other changes	257,059 (2)	3 Year % Change	16.1% (3)
Fiscal Year 2012-13 Budgets	\$ 4,938,859		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from recovered indirect costs recorded in the General Fund from 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

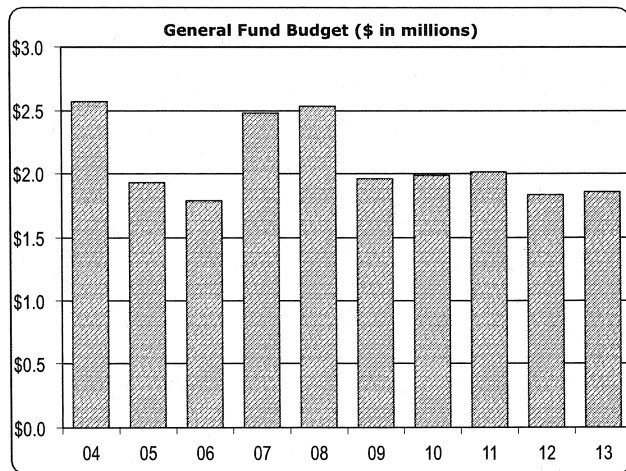
- a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Institute of Gerontology was transferred to the Medical School in FY06, 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 which are 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), FY12 1.5% (\$90K), and FY13 0.75% (\$215K).
- 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 2012-13

Fiscal Year 2011-12 Budget	\$ 1,832,121	\$ Change	\$ 23,333
Budget Reduction (1.5%)	(27,482)	% Change	1.3%
Other changes	50,815	Average Annualized	
Fiscal Year 2012-13 Budget	<u>\$ 1,855,454</u>	3 Year % Change	1.5% (1)



Notes: 2012-13 Funding

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

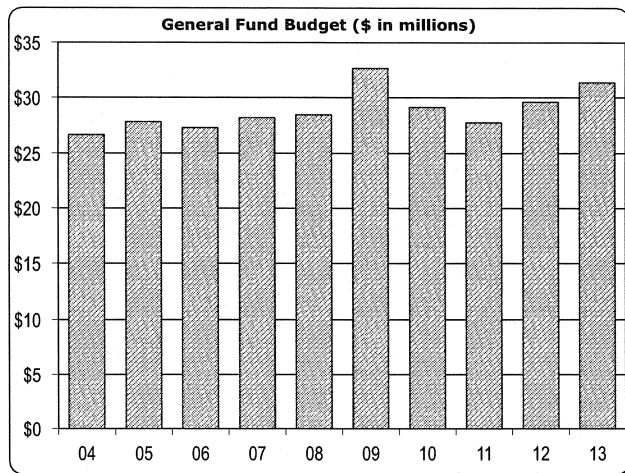
Notes: Ten Year History

- a. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$40K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), and FY13 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 2012-13

Fiscal Year 2011-12 Budget	\$ 29,588,477		\$ Change	\$ 419,216
Transfers	1,339,147 (1)		% Change	1.4% (2)
Adjusted Fiscal Year 2011-12 Budget	30,927,624		Average Annualized	
Budget Reduction (1.5%)	(450,935)		3 Year % Change	1.5% (3)
Other changes	870,151			
Fiscal Year 2012-13 Budget	\$ 31,346,840			



Notes: 2012-13 Funding

1. Represents transfers of operating support for ADVANCE, the Center for the Education of Women, and Undergraduate Admissions from Academic Program Support.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

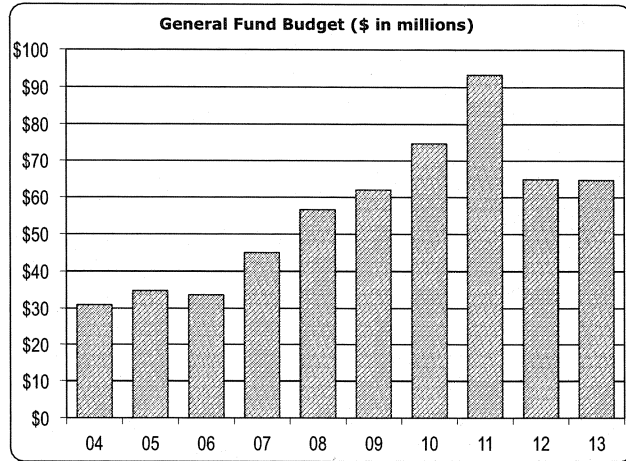
Notes: Ten Year History

- a. Includes: ADVANCE, 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), FY11 (\$500K), FY12 1.5% (\$400K), and FY13 1.5% (\$450K).
- 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, and the KCP College Day program transferred to Academic Program Support.
- e. In FY11 Recreational Sports transferred to the Vice President for Student Affairs, and Global Intercultural Experience for Undergraduates transferred 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 2012-13

Fiscal Year 2011-12 Budget	\$ 64,870,762 (1)	\$ Change	\$ 1,736,520
Transfers	<u>(1,889,147) (2)</u>	% Change	2.8% (3)
Adjusted Fiscal Year 2011-12 Budget	62,981,615	Average Annualized	
Budget Reduction (1.5%)	<u>(1,052,427)</u>	3 Year % Change	-0.4% (4)
Faculty Expansion Program	250,000		
Other changes	<u>2,538,947</u>		
Fiscal Year 2012-13 Budget	<u>\$ 64,718,135</u>		



Notes: 2012-13 Funding

1. Fiscal Year 2011-12 Budget has been modified to reflect the establishment of the Capital Renewal Fund as a separate reporting unit.
2. Represents transfers of operations support to the School of Music, Theatre & Dance, ADVANCE, the Center for the Education of Women, and Undergraduate Admissions, and Presidential Initiatives funding to Vice President for Communications.
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

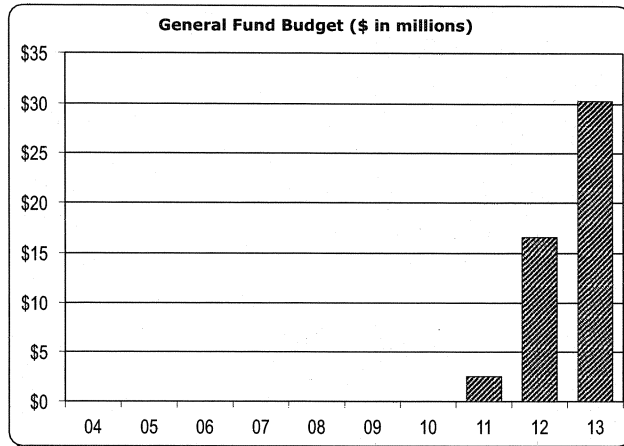
Notes: Ten Year History

- a. 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), FY12 4.0% (\$3.6M), and FY13 1.5% (\$1.1M).
- 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, and remains at \$13.9M in FY13.
- 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 an increase of \$2.0M in FY10, and \$1.0M added in FY12. In FY11 a second faculty expansion program (50 lines) of \$5.0M was created, with additional support of \$0.25M added in FY13.
- f. In FY12 funding for several ongoing programs held in Academic Program Support was transferred to operating units (\$7.9M).

Provost and Executive Vice President for Academic Affairs - Capital Renewal Fund University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 16,565,726	\$ Change	\$ 13,734,490
Capital Renewal Fund	<u>13,734,490</u>	% Change	82.9%
Fiscal Year 2012-13 Budget	<u>\$ 30,300,216</u>	Average Annualized	
		3 Year % Change	N/A



Notes: 2012-13 Funding

Notes: Ten Year History

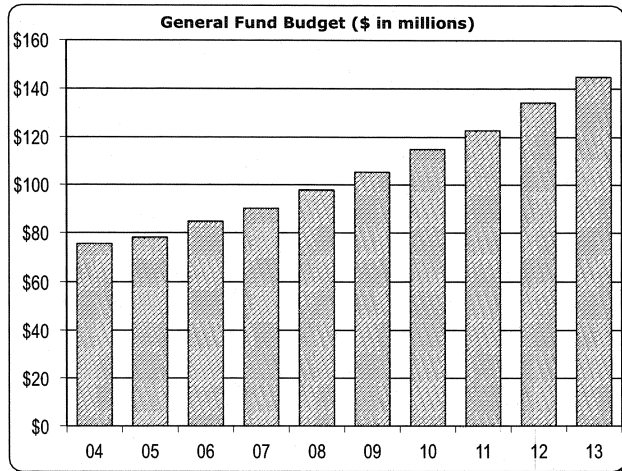
- a. The Fund was created in FY11 to provide a source for major general fund building renovations. When fully implemented, the recurring funding amount will total \$45 million. This level of funding is expected to be adequate to fund one major renovation every other year. Decisions to spend from the fund will be made by the President upon recommendation by the Provost and EVPCFO.
- b. The recurring funding for capital renewal comes from two sources: an additional facilities charge per net assignable square foot, and incremental tuition revenue resulting from a shift in the residency ratio for undergraduate enrollment.

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

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 134,255,008
Financial aid increase	<u>10,513,253</u>
Fiscal Year 2012-13 Budget	<u>\$ 144,768,261</u>

\$ Change	\$ 10,513,253
% Change	7.8%
Average Annualized	
3 Year % Change	7.0% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

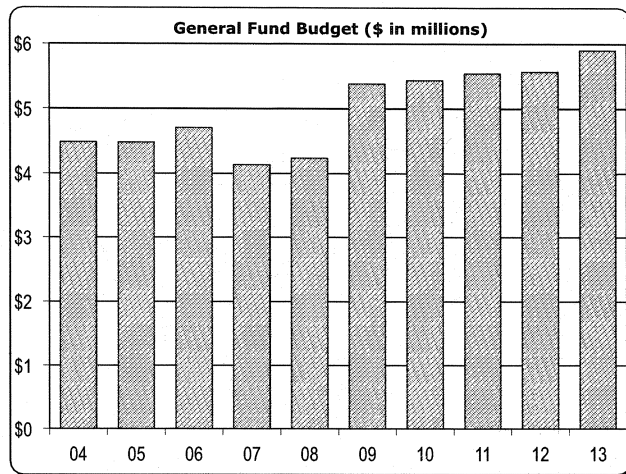
a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 5,564,792	\$ Change	\$ 35,128
Transfers	<u>300,000</u> (1)	% Change	0.6% (2)
Adjusted Fiscal Year 2011-12 Budget	5,864,792	Average Annualized	
Budget Reduction (1.5%)	(83,472)	3 Year % Change	2.6% (3)
Other changes	<u>118,600</u>		
Fiscal Year 2012-13 Budget	<u>\$ 5,899,920</u>		



Notes: 2012-13 Funding

1. Represents transfer of funding from Academic Program Support Presidential Initiatives.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

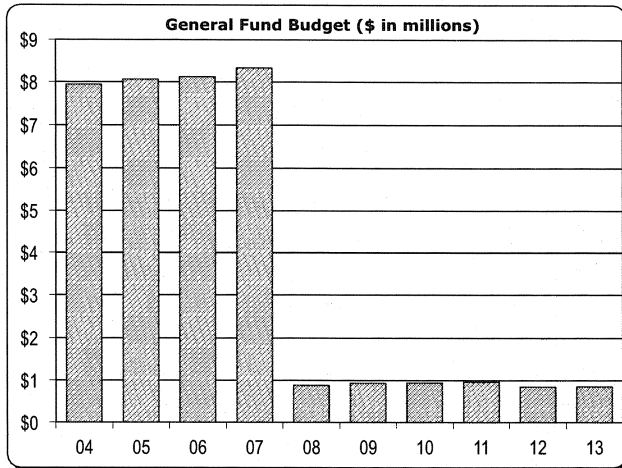
- a. Budget reductions (rounded) - FY04 4.0% (\$180K), FY05 2.0% (\$90K), FY06 0.63% (\$30K), FY10 1.0% (\$50K), FY12 1.5% (\$85K), and FY13 1.5% (\$85K).
- b. In FY07 Michigan Public Media was transferred to the Office of the President; subsequently transferred back in FY09.

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 841,129	\$ Change	\$ 8,778
Budget Reduction (1.5%)	(12,617)	% Change	1.0%
Other changes	21,395	Average Annualized	
Fiscal Year 2012-13 Budget	\$ 849,907	3 Year % Change	1.4% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

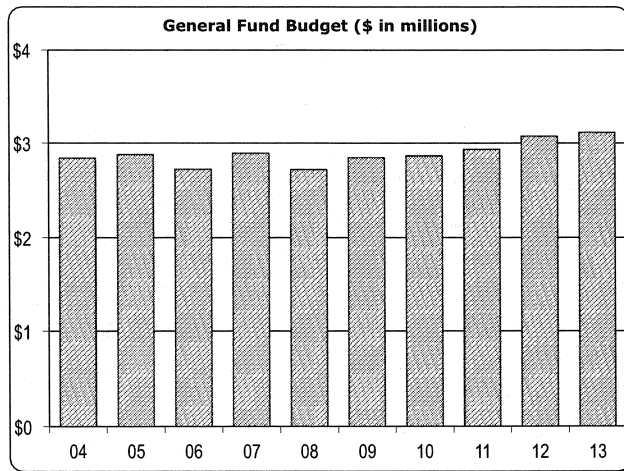
- a. Budget reductions (rounded) - FY04 4.0% (\$330K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$10K), FY12 1.5% (\$15K), and FY13 1.5% (\$15K).
- b. In FY08 most of the funding for this activity (\$7.5M) was transferred to a source outside the General Fund.

Vice President & General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 3,072,849	\$ Change	\$ 39,507
Budget Reduction (1.5%)	(46,093)	% Change	1.3%
Other changes	85,600	Average Annualized	
Fiscal Year 2012-13 Budget	<u>\$ 3,112,356</u>	3 Year % Change	1.4% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

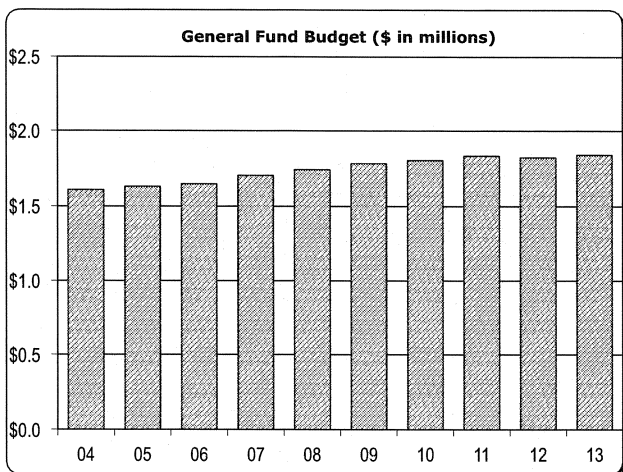
a. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$60K), FY06 0.63% (\$20K), FY10 1.0% (\$30K), FY12 1.5% (\$45K), and FY13 1.5% (\$45K).

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 1,820,716	\$ Change	\$ 17,619
Budget Reduction (1.5%)	(27,311)	% Change	1.0%
Other changes	44,930	Average Annualized	
Fiscal Year 2012-13 Budget	<u>\$ 1,838,335</u>	3 Year % Change	1.1% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

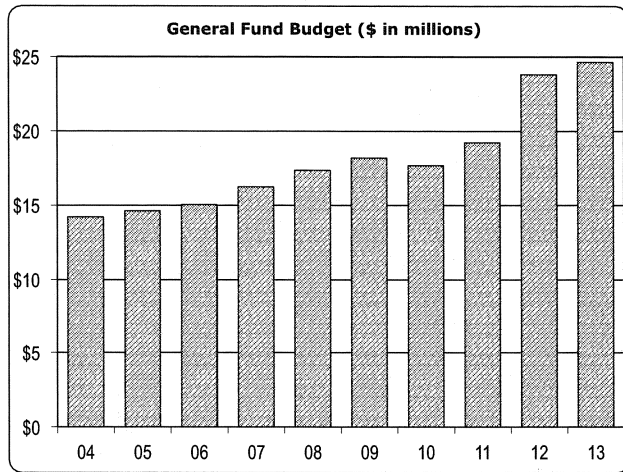
a. Budget reductions (rounded) - FY04 4.0% (\$70K), FY05 2.0% (\$30K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), and FY13 1.5% (\$30K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 23,828,454	\$ Change	\$ 824,031
Budget Reduction (1.5%)	(357,427)	% Change	3.5%
Research Administration Support	1,181,458	Average Annualized	
Fiscal Year 2012-13 Budget	\$ 24,652,485	3 Year % Change	2.9% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

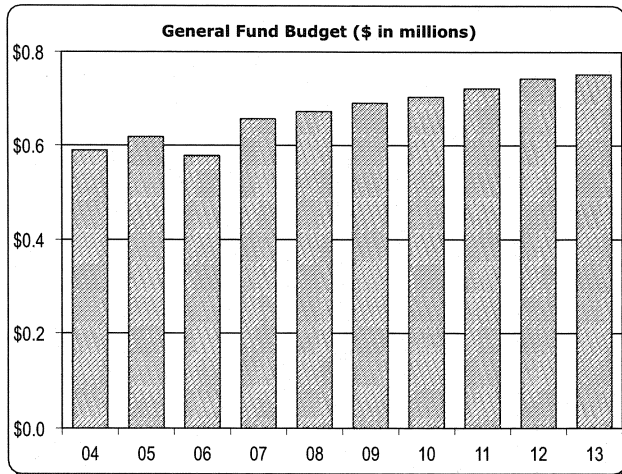
- Includes: Business Engagement Center; Center for Statistical Consultation and Research; Hydrogen Energy Technology Lab; Institute for Research on Labor, Employment, and the Economy; Institutional Review Boards; Michigan Energy Institute; Office of Human Research Compliance Review; Office of Research and Sponsored Projects; Office of Research Cyberinfrastructure; Office of Technology Transfer; Office of the Vice President for Research; Research Incubator Units; University Committee on Use and Care of Animals; and the Women in Science and Engineering Program.
- Budget reductions (rounded) - FY04 4.0% (\$570K), FY05 2.0% (\$280K), FY06 0.63% (\$95K), FY10 1.0% (\$180K), FY12 1.5% (\$290K), and FY13 1.5% (\$360K).
- In FY12 sponsored research cost sharing support and cyberinfrastructure funding were transferred from Academic Program Support.

Vice President & Secretary of the University

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 743,922	\$ Change	\$ 9,113
Budget Reduction (1.5%)	(11,159)	% Change	1.2%
Other changes	20,272	Average Annualized	
Fiscal Year 2012-13 Budget	<u>\$ 753,035</u>	3 Year % Change	2.2% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

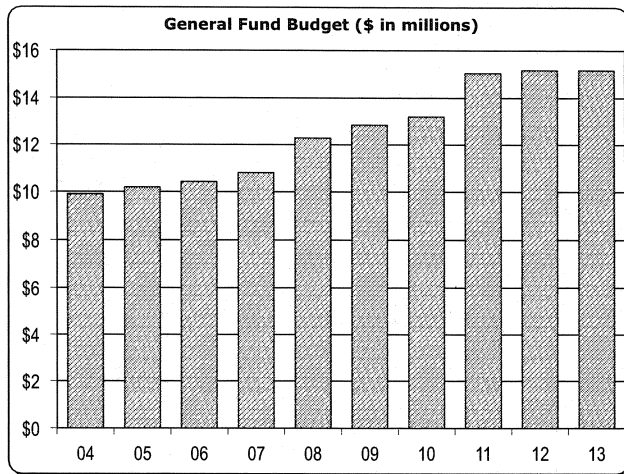
a. Budget reductions (rounded) - FY04 4.0% (\$25K), FY05 2.0% (\$12K), FY06 0.63% (\$4K), FY10 1.0% (\$7K), FY12 1.5% (\$11K), and FY13 1.5% (\$11K).

Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 15,158,639	\$ Change	\$ 15,981
Transfers	<u>(9,500) (1)</u>	% Change	0.1% (2)
Adjusted Fiscal Year 2011-12 Budget	15,149,139	Average Annualized	
Budget Reduction (1.5%)	(209,189)	3 Year % Change	1.0% (3)
Other changes	<u>225,170</u>		
Fiscal Year 2012-13 Budget	<u>\$ 15,165,120</u>		



Notes: 2012-13 Funding

1. Represents the transfer of funding for Department of Public Safety coverage of student organization events 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 2011-12 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

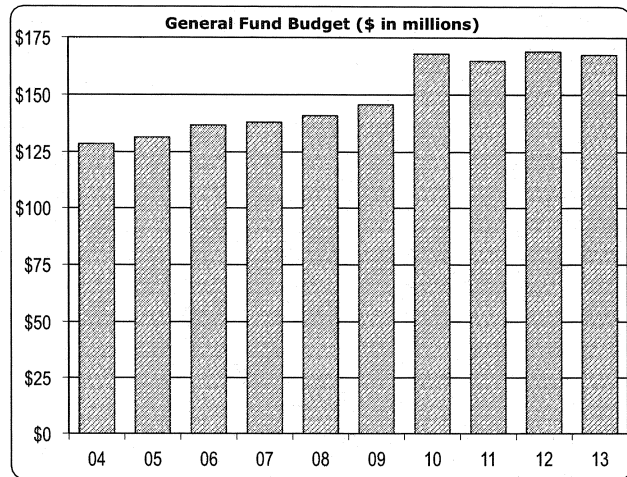
- a. Includes University Unions and Vice President for Student Affairs.
- b. Budget reductions (rounded) - FY04 4.0% (\$410K), FY05 2.0% (\$200K), FY06 0.63% (\$65K), FY10 1.0% (\$110K), FY12 1.5% (\$200K), and FY13 1.5% (\$210K).
- c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support (\$0.5M) for the International Center was provided.

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 168,857,155	\$ Change	\$ (1,201,599)
Transfers	<u>(216,368) (1)</u>	% Change	-0.7% (3)
Adjusted Fiscal Year 2011-12 Budget	168,640,787	Average Annualized	
Budget Reduction (1.5%)	(2,532,857)	3 Year % Change	0.0% (4)
Information and Technology Services support	1,914,000		
North Campus Research Complex operations	(3,736,701) (2)		
Other changes	<u>3,153,959</u>		
Fiscal Year 2012-13 Budget	<u>\$ 167,439,188</u>		



Notes: 2012-13 Funding

1. Represents transfers of funding for Department of Public Safety coverage of student organization events from Vice President for Student Affairs, and operational support to Utilities.
2. Support for inactive and non-general fund space was transferred to other funds (\$3.7M).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

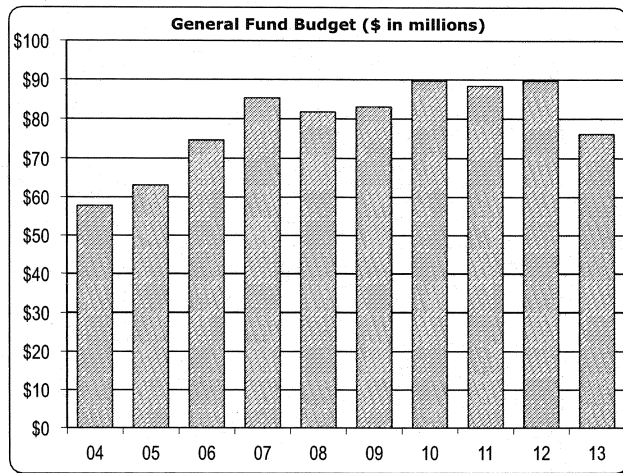
- a. In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY04 4.0% (\$4.9M), FY05 2.0% (\$2.4M), FY06 0.63% (\$800K), FY10 1.0% (\$1.6M), FY12 1.5% (\$2.5M), and FY13 1.5% (\$2.5M).
- c. North Campus Research Complex (NCRC) began receiving support in FY10 (\$3.6M), with additional support in FY11 (\$2.4M), and FY12 (\$1.0M). In FY13 support for inactive and non-general fund space was transferred to other funds (\$3.7M).

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 89,695,921		\$ Change	\$ (13,834,392)
Transfers	<u>225,868</u>	(1)	% Change	-15.4% (3)
Adjusted Fiscal Year 2011-12 Budget	89,921,789		Average Annualized	
Budget Reduction (1.5%)	(125,912)		3 Year % Change	-5.5% (4)
North Campus Research Complex operations	(9,500,000)	(2)		
Decrease in utilities	(4,314,947)			
Other changes	<u>106,467</u>			
Fiscal Year 2012-13 Budget	<u>\$ 76,087,397</u>			



Notes: 2012-13 Funding

1. Represents the transfer of funding from Executive Vice President and Chief Financial Officer.
2. Support for inactive and non-general fund space was transferred to other funds (\$9.5M).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 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), FY12 1.5% (\$125K), and FY13 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). In FY13 support for inactive and non-general fund space was transferred to other funds (\$9.5M).

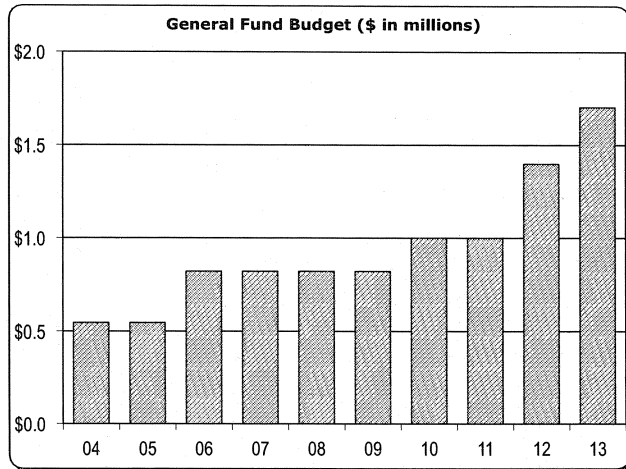
Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 1,400,000
Other changes	<u>300,000</u>
Fiscal Year 2012-13 Budget	<u>\$ 1,700,000</u>

\$ Change	\$ 300,000
% Change	21.4%
Average Annualized	
3 Year % Change	19.3% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

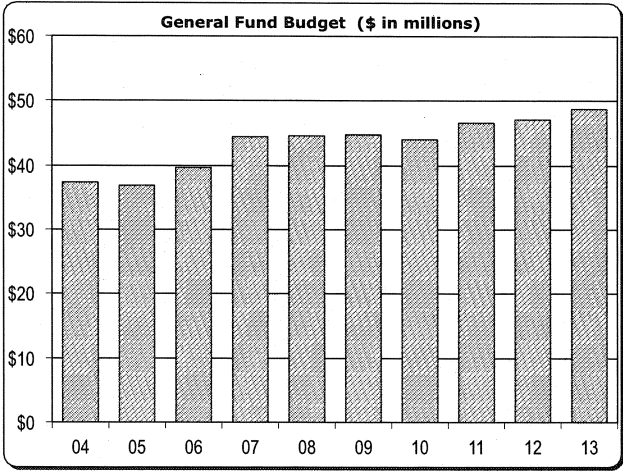
- a. Includes funding for the General Fund obligations for unemployment compensation.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 47,070,023	\$ Change	\$ 1,646,803
Budget Reduction (1.5%)	(18,760)	% Change	3.5%
Other changes	1,665,563	Average Annualized	
Fiscal Year 2012-13 Budget	<u>\$ 48,716,826</u>	3 Year % Change	3.4% (1)



Notes: 2012-13 Funding

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

Notes: Ten Year History

- a. Includes audit fees, debt service, infrastructure maintenance and health services fees, space rental, insurance, legal and professional fees, and ceremonial and presidential events.
- b. In FY10 the operating budget was reduced by 1.0% (\$10K), FY12 1.5% (\$20K), and FY13 1.5% (\$20K).

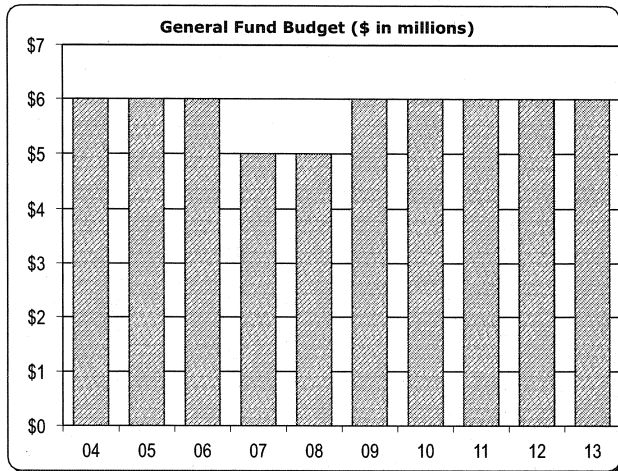
Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 6,000,000
Other changes	<u>0</u>
Fiscal Year 2012-13 Budget	<u>\$ 6,000,000</u>

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



Notes: 2012-13 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.

Table of Contents

The University of Michigan - Dearborn

Section One - Summary of Budget Revenues and Expenditures

Schedule A: Summary by Fund	1
Schedule B: General Fund	2
Schedule C: Designated Fund	3
Schedule D: Auxiliary Activities Fund	4
Schedule E: Expendable Restricted Funds	5
Schedule F: Student Tuition and Fees	6

Section Two - General Fund Budget

Detail of Budget Allocations:

College of Arts, Sciences, and Letters	8
School of Education	9
College of Engineering and Computer Science	10
College of Business	11
Other Instructional Units	12
Chancellor's Area	13
Vice Chancellor for Government Relations	14
Provost and Vice Chancellor for Academic Affairs	15
Vice Chancellor for Business Affairs	16
Utilities	17
Vice Chancellor for Institutional Advancement	18
Vice Chancellor for Enrollment Management and Student Life	19
Staff Benefits	20



University of Michigan Dearborn Campus

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

Schedule B

General Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 21,898,800	19.0%	\$ 21,016,300	19.3%	\$ 882,500
Student Tuition & Fees	91,117,000	79.3%	85,865,400	78.6%	5,251,600
Indirect Cost Recovery	1,350,000	1.2%	1,300,000	1.2%	50,000
Income from Investments - Other	87,000	0.1%	87,000	0.1%	-
Departmental Activities	430,900	0.4%	847,900	0.8%	(417,000)
Total Revenues	\$ 114,883,700	100.0%	\$ 109,116,600	100.0%	\$ 5,767,100
Total Expenditures	\$ 114,883,700		\$ 109,116,600		\$ 5,767,100
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 5,000	0.6%	\$ 100,000	13.3%	\$ (95,000)
Departmental Activities	850,000	99.4%	650,000	86.7%	200,000
Total Revenues	\$ 855,000	100.0%	\$ 750,000	100.0%	\$ 105,000
Total Expenditures	\$ 855,000		\$ 750,000		\$ 105,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn

Summary of Budgeted Revenues and Expenditures

	2012-2013	2011-2012	\$ Change
Revenues:			
Contract Services	\$ 900,000	\$ 780,000	\$ 120,000
Parking Operations	70,000	340,000	(270,000)
Vending	300,000	300,000	-
Child Development Center	1,100,000	950,000	150,000
Internal Services	10,000	10,000	-
Internal Rebillings	(450,000)	(340,000)	(110,000)
Gross Revenue	\$ 1,930,000	\$ 2,040,000	\$ (110,000)
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,930,000	\$ 2,040,000	\$ (110,000)
Expenditures:			
Contract Services	\$ 900,000	\$ 780,000	\$ 120,000
Parking Operations	70,000	340,000	(270,000)
Vending	300,000	300,000	-
Child Development Center	1,100,000	950,000	150,000
Internal Services	10,000	10,000	-
Internal Rebillings	(450,000)	(340,000)	(110,000)
Gross Expenditures	\$ 1,930,000	\$ 2,040,000	\$ (110,000)
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,930,000	\$ 2,040,000	\$ (110,000)

Schedule E

Expendable Restricted Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 17,500,000	86.6%	\$ 16,000,000	85.6%	\$ 1,500,000
Non-Federal	1,650,000	8.2%	1,600,000	8.6%	50,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(1,350,000)	-6.7%	(1,300,000)	-7.0%	(50,000)
Private Gifts	1,400,000	6.9%	1,400,000	7.5%	-
Income from Investments:					
Endowment & Other Invested Funds	1,000,000	4.9%	1,000,000	5.3%	-
Other	25,000	0.1%	-	0.0%	25,000
Total Revenues	\$ 20,225,000	100.0%	\$ 18,700,000	100.0%	\$ 1,525,000
Expenditures	\$ 20,225,000		\$ 18,700,000		\$ 1,525,000
Forecast Margin	\$ -		\$ -		\$ -

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

	<u>FALL 2012</u> Total Tuition & All Required Fees	<u>FALL 2011</u> Total Tuition & All Required Fees	\$ Change	% Change
Resident				
Undergraduate				
Lower Division	\$ 5,241	\$ 5,054	\$ 187	3.7%
Upper Division				
Arts, Sciences & Letters	5,376	5,182	194	3.7%
Education	5,376	5,182	194	3.7%
Engineering & Computer Science	6,132	5,907	225	3.8%
Business	7,431	7,164	267	3.7%
Graduate				
Arts, Sciences & Letters	6,215	5,993	222	3.7%
Arts, Sciences & Letters MPA Program	5,199	4,877	322	6.6%
Education				
Education Professional	5,199	4,877	322	6.6%
Education Pre-candidate	5,199	4,877	322	6.6%
Engineering & Computer Science				
Eng. & Comp. Science Professional	7,337	7,077	260	3.7%
Eng. & Comp. Science Pre-candidate	7,337	7,077	260	3.7%
Business	8,567	8,262	305	3.7%
Web-based Graduate Programs				
Special Education Program	5,199	4,877	322	6.6%
Engineering & Computer Science	8,669	8,360	310	3.7%
Business - MBA	12,583	12,130	453	3.7%
Candidate				
Education	5,199	4,877	322	6.6%
Engineering & Computer Science	7,337	7,077	260	3.7%

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$181.30 for Fall 2011 and \$187.00 for Fall 2012, Engineering & Computer Science Technology Fee - \$175.40 for Fall 2011 and \$182.00 for Fall 2012. All other Information Technology Fees - \$111.35 for Fall 2011 and \$116.00 for Fall 2012. Web-based Business MBA is not charged a technology fee.

Schedule F

Dearborn Campus

Student Tuition and Fees (Rates Shown per Term)

	FALL 2012 Total Tuition & All Required Fees	FALL 2011 Total Tuition & All Required Fees	\$ Change	% Change
Non-Resident				
Undergraduate				
Lower Division	\$ 11,448	\$ 11,042	\$ 406	3.7%
Upper Division				
Arts, Sciences & Letters	11,583	11,171	412	3.7%
Education	11,583	11,171	412	3.7%
Engineering & Computer Science	12,339	11,895	444	3.7%
Business	13,638	13,153	485	3.7%
Graduate				
Arts, Sciences & Letters	11,887	11,460	427	3.7%
Arts, Sciences & Letters MPA Program	11,887	11,460	427	3.7%
Education				
Education Professional	11,887	11,460	427	3.7%
Education Pre-candidate	11,887	11,460	427	3.7%
Engineering & Computer Science				
Eng. & Comp. Science Professional	13,009	12,544	465	3.7%
Eng. & Comp. Science Pre-candidate	13,009	12,544	465	3.7%
Business	14,239	13,729	510	3.7%
Web-based Graduate Programs				
Special Education Program	5,691	5,335	356	6.7%
Engineering & Computer Science	9,265	8,929	336	3.8%
Business - MBA	14,083	13,580	503	3.7%
Candidate				
Education	5,199	4,877	322	6.6%
Engineering & Computer Science	7,337	7,077	260	3.7%

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$181.30 for Fall 2011 and \$187.00 for Fall 2012, Engineering & Computer Science Technology Fee - \$175.40 for Fall 2011 and \$182.00 for Fall 2012. All other Information Technology Fees - \$111.35 for Fall 2011 and \$116.00 for Fall 2012. Web-based Business MBA is not charged a technology fee.



University of Michigan Dearborn Campus

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

College of Arts, Sciences, and Letters

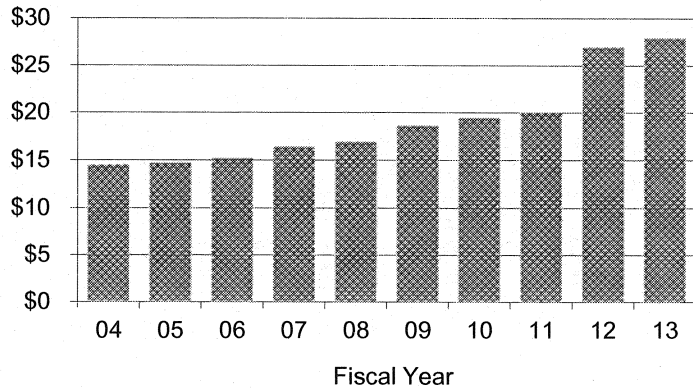
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 26,957,976
Transfers	4,323
Adjusted Fiscal Year 2011-12 Budget	26,962,299
Current Year Increase	955,100
Total Fiscal Year 2012-13	<u>\$ 27,917,399</u>

% Change 3.5%

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 includes 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.
5. In FY13 the budget increased by \$200K for Summer and LEO adjustments.

School of Education

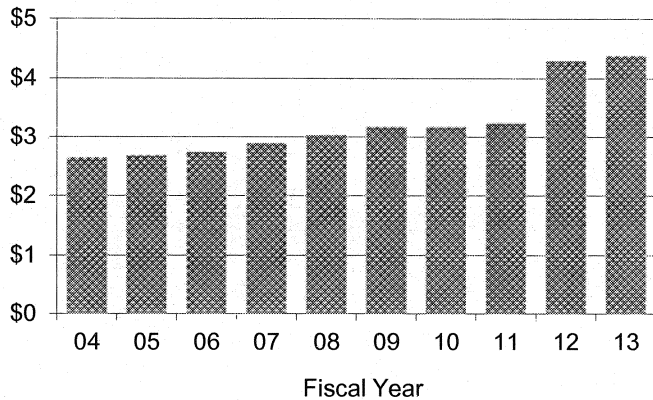
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 4,289,868
Transfers	-
Adjusted Fiscal Year 2011-12 Budget	<u>4,289,868</u>
Current Year Increase	96,284
Total Fiscal Year 2012-13	<u>\$ 4,386,152</u>

% Change 2.2%

General Fund Budget (\$ in Millions)



Ten Year History

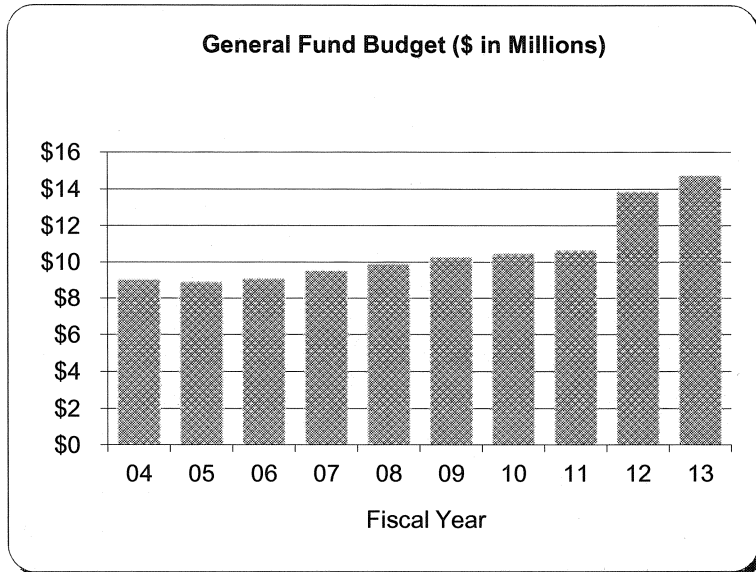
1. In FY12 the budget was increased by \$900K to reflect the addition of benefits to department budgets.

College of Engineering and Computer Science University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 13,838,099
Transfers	-
Adjusted Fiscal Year 2011-12 Budget	<u>13,838,099</u>
Current Year Increase	869,309
Total Fiscal Year 2012-13	<u>\$ 14,707,408</u>

% Change 6.3%



1. In FY12 the budget was increased by \$3M to reflect the addition of benefits to department budgets.
2. In FY13 the budget was increased by \$550K for new faculty to address enrollment growth and new programs.

College of Business

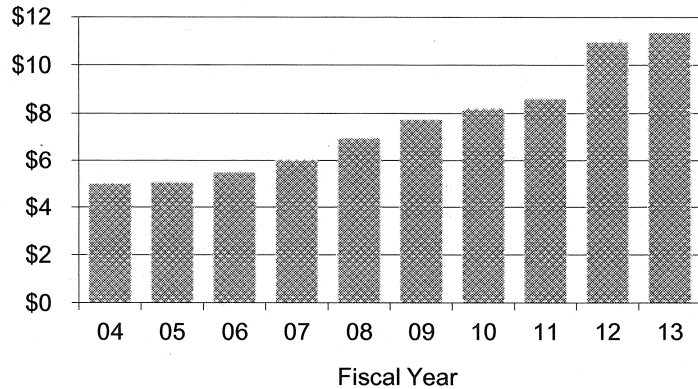
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 10,941,909
Transfers	-
Adjusted Fiscal Year 2011-12 Budget	10,941,909
Current Year Increase	404,794
Total Fiscal Year 2012-13	\$ 11,346,703

% Change 3.7%

General Fund Budget (\$ in Millions)



Ten Year History

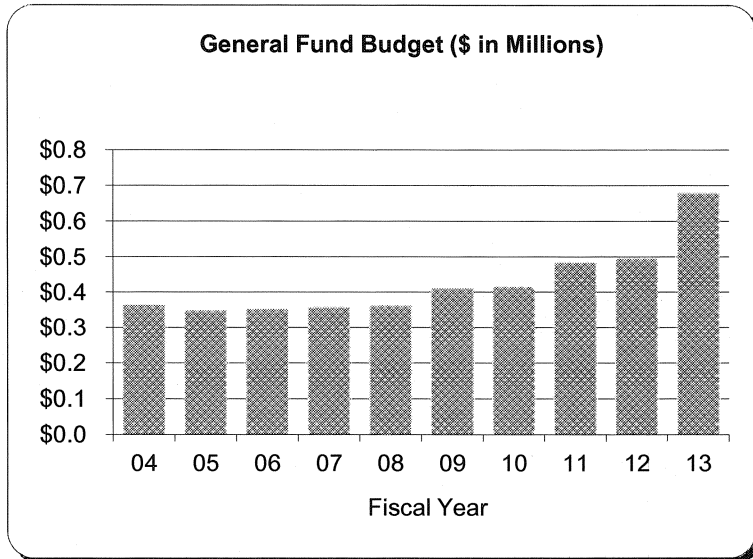
1. In FY08 the budget included funding of \$699K for instructional programs and the Association to Advance Collegiate Schools of Business (AACSB) accreditation requirements.
2. In FY09 the budget included the second year commitment for additional instructional lines to meet enrollment growth and AACSB 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 2012-13:

Fiscal Year 2011-12 Budget	\$ 494,415
Transfers	<u>(5,822)</u>
Adjusted Fiscal Year 2011-12 Budget	488,593
Current Year Increase	190,220
Total Fiscal Year 2012-13	<u><u>\$ 678,813</u></u>

% Change 38.5%



Ten Year History

1. In FY13 the budget was increased by \$150K to support instruction to department program budgets.

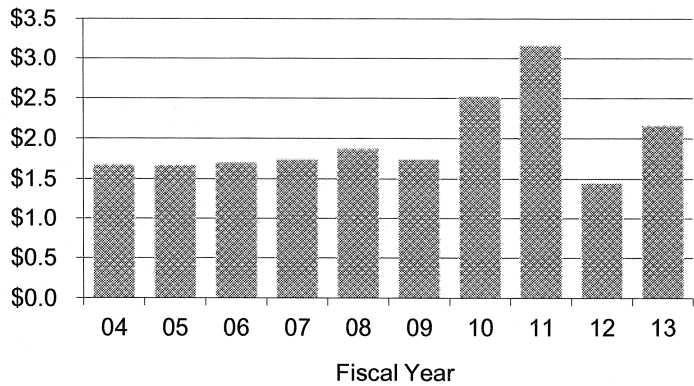
Chancellor's Area University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 1,451,001
Transfers	(871)
Adjusted Fiscal Year 2011-12 Budget	1,450,130
Current Year Increase	715,240
Total Fiscal Year 2012-13	\$ 2,165,370

% Change 49.3%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY04 the campus contingency was increased by \$500K.
2. In FY08 the campus contingency was increased by \$124K.
3. In FY09 the campus contingency was decreased by \$160K.
4. In FY10 the campus contingency was increased by \$700K.
5. In FY11 the campus contingency was increased by \$600K.
6. In FY12 the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
7. In FY13 the campus contingency was increased by \$645K.

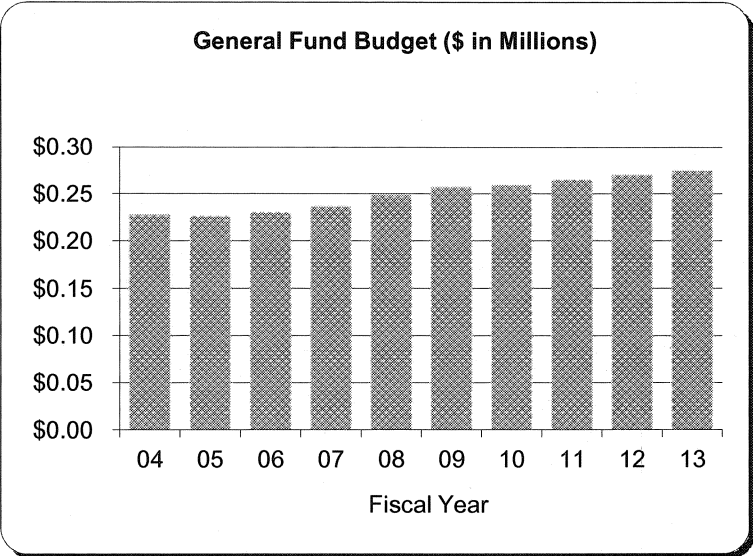
Vice Chancellor for Government Relations

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 270,159
Transfers	4,168
Adjusted Fiscal Year 2011-12 Budget	<u>274,327</u>
Current Year Increase	358
Total Fiscal Year 2012-13	<u>\$ 274,685</u>

% Change 0.1%



Provost and Vice-Chancellor for Academic Affairs

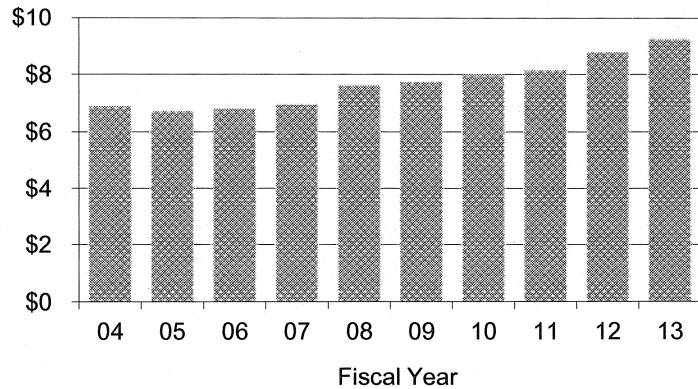
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 8,784,358
Transfers	<u>(11,170)</u>
Adjusted Fiscal Year 2011-12 Budget	8,773,188
Current Year Increase	<u>468,379</u>
Total Fiscal Year 2012-13	<u>\$ 9,241,567</u>

% Change 5.3%

General Fund Budget (\$ in Millions)



Ten Year History

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

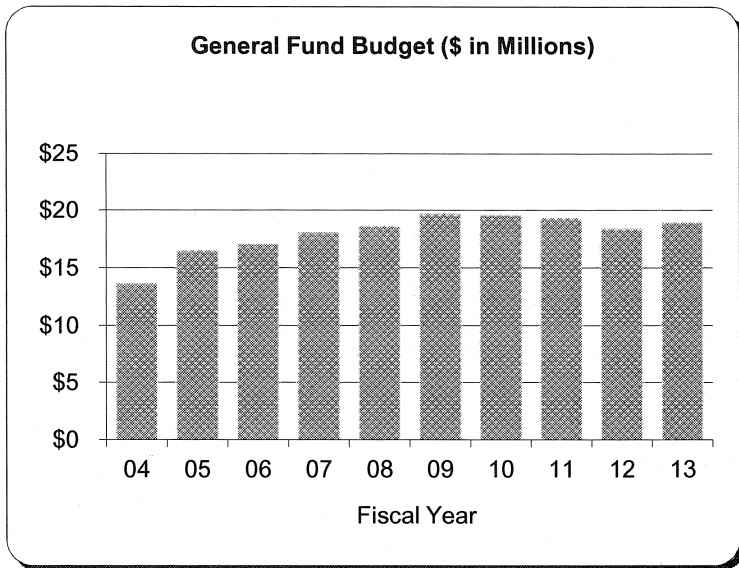
Vice Chancellor for Business Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 18,331,077
Transfers	80,600
Adjusted Fiscal Year 2011-12 Budget	18,411,677
Current Year Increase	504,049
Total Fiscal Year 2012-13	<u><u>\$ 18,915,726</u></u>

% Change 2.7%



Ten Year History

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

Utilities

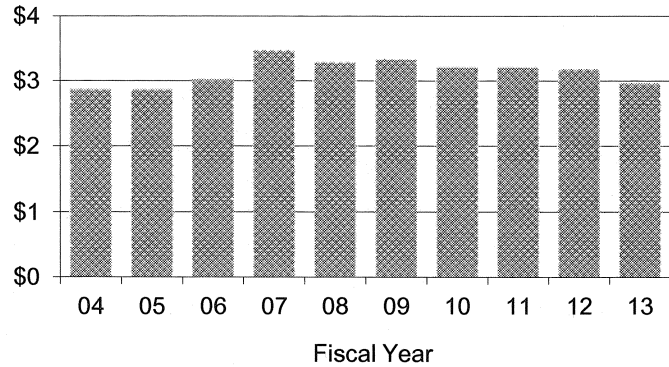
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 3,107,920
Transfers	-
Adjusted Fiscal Year 2011-12 Budget	3,107,920
Current Year Increase	(150,000)
Total Fiscal Year 2012-13	\$ 2,957,920

% Change -4.8%

General Fund Budget (\$ in Millions)



Ten Year History

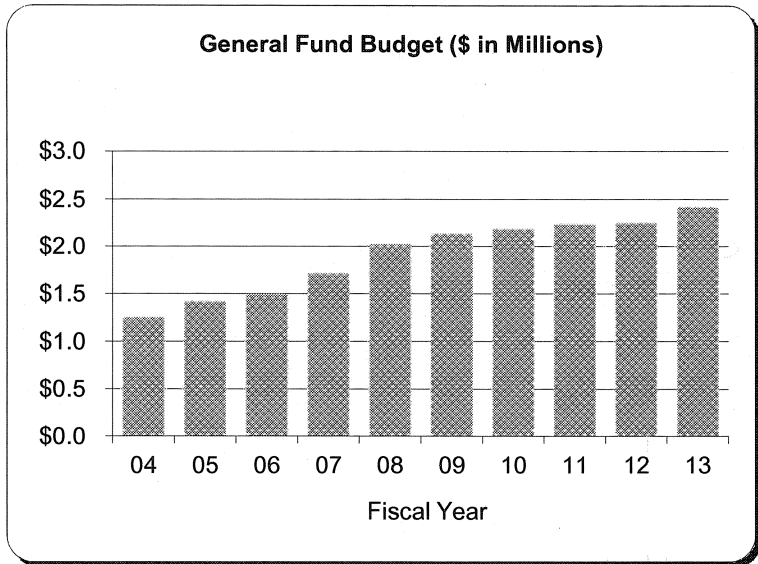
1. In FY04 \$347K was added for new building openings.
2. In FY13 \$150K was transferred to support Plant Operations.

Vice Chancellor for Institutional Advancement University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 2,251,807
Transfers	13,391
Adjusted Fiscal Year 2011-12 Budget	2,265,198
Current Year Increase	155,181
Total Fiscal Year 2012-13	<u><u>\$ 2,420,379</u></u>

% Change 6.9%



Ten Year History

1. In FY07 the budget included \$200K for a new marketing initiative program.
2. In FY08 the budget included \$300K for expanding the marketing program.
3. In FY09 the budget included \$50K for expanding the marketing and web development program.
4. In FY13 the budget included \$100K for the web development program.

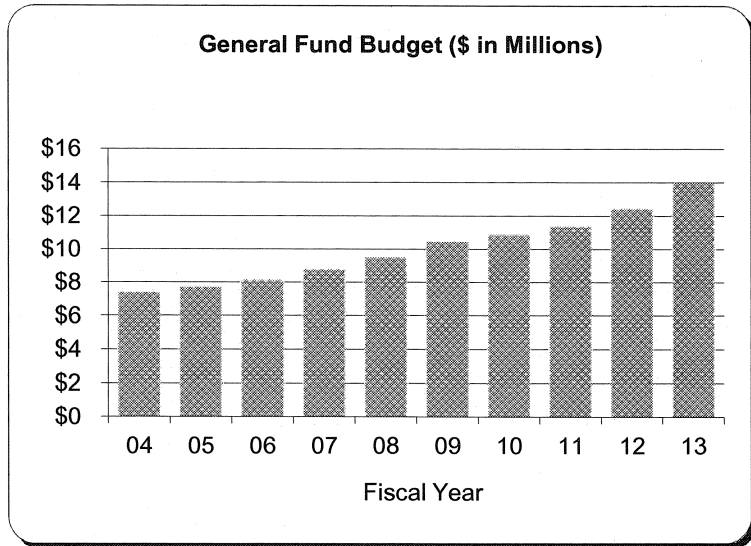
Vice Chancellor for Enrollment Management & Student Life

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 12,425,377
Transfers	70,945
Adjusted Fiscal Year 2011-12 Budget	12,496,322
Current Year Increase	1,459,461
Total Fiscal Year 2012-13	\$ 13,955,783

% Change 11.7%



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.
6. In FY13 \$1M was budgeted for Financial Aid Awards in support of student retention.

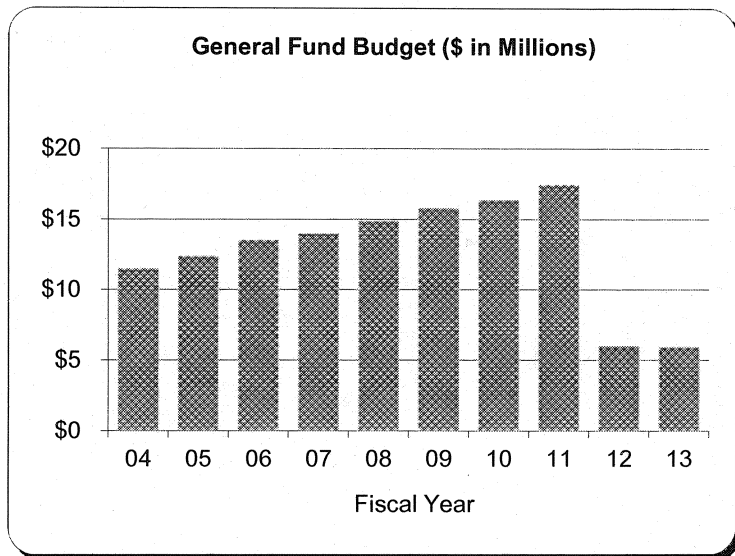
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 5,972,634
Transfers	<u>(155,564)</u>
Adjusted Fiscal Year 2011-12 Budget	5,817,070
Current Year Increase	<u>98,725</u>
Total Fiscal Year 2012-13	<u><u>\$ 5,915,795</u></u>

% Change 1.7%



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

Table of Contents

The University of Michigan - Flint

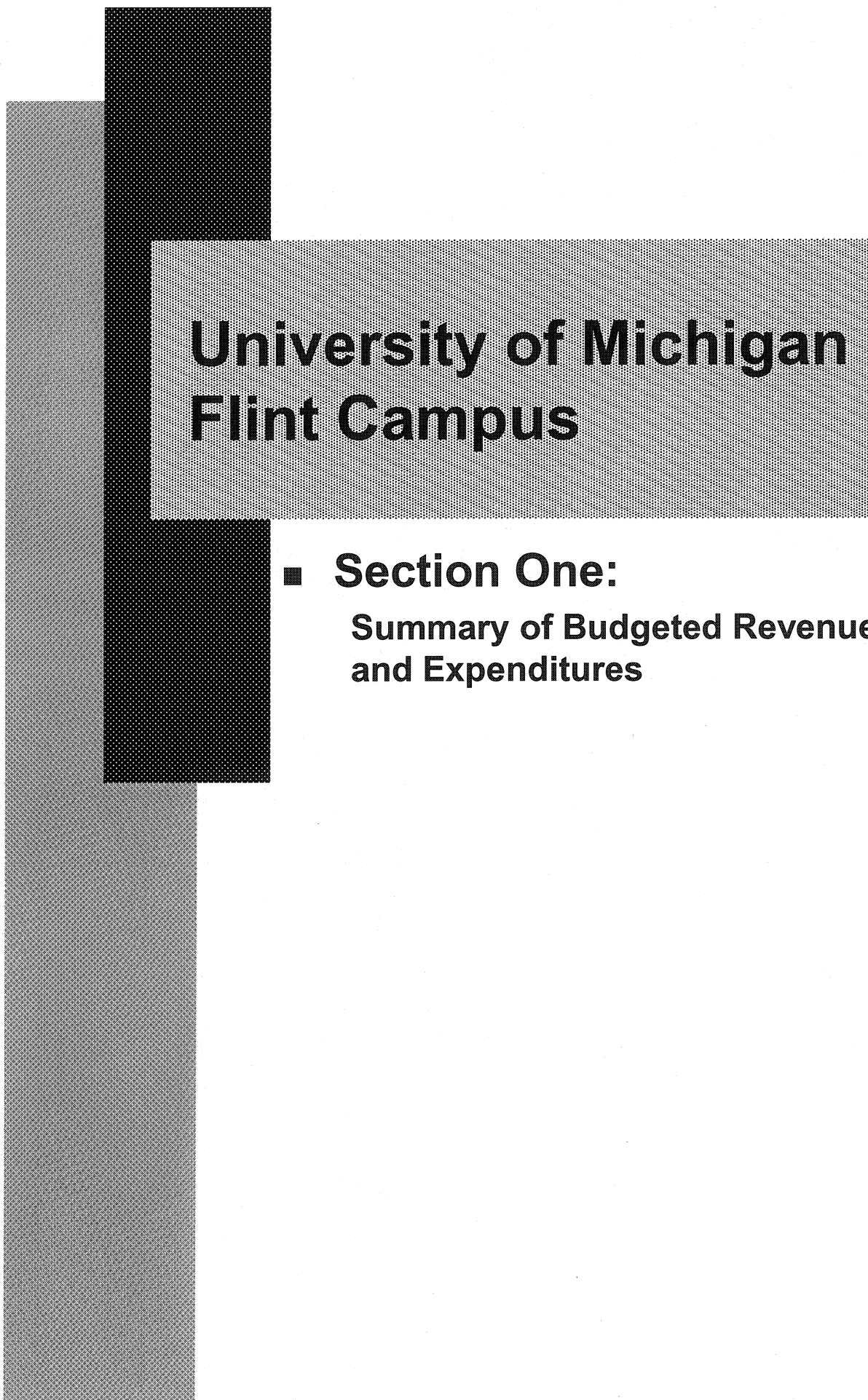
Section One - Summary of Budget Revenues and Expenditures

Schedule A: Summary by Fund	1
Schedule B: General Fund	2
Schedule C: Designated Fund	3
Schedule D: Auxiliary Activities Fund	4
Schedule E: Expendable Restricted Funds	5
Schedule F: Student Tuition and Fees	6

Section Two - General Fund Budget

Detail of Budget Allocations:

College of Arts and Sciences	7
School of Management	8
School of Health Professions and Studies	9
Associate Provost and Graduate Programs	10
School of Education and Human Services	11
Chancellor	12
Provost and Vice Chancellor for Academic Affairs	13
Division of Student Affairs	14
Vice Chancellor for Business and Finance	15
Utilities	16
Central Support	17
General Administrative Services	18

A decorative graphic on the left side of the page consists of a tall, thin vertical bar with a light gray halftone pattern. To its right is a shorter, wider vertical bar with a dark gray halftone pattern. A horizontal bar with a light gray halftone pattern overlaps the top of the shorter vertical bar, containing the main title text.

University of Michigan Flint Campus

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

Schedule B

General Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 19,103,500	19.4%	\$ 17,762,400	19.2%	\$ 1,341,100
Student Tuition & Fees	78,742,000	80.0%	74,220,000	80.2%	4,522,000
Indirect Cost Recovery	50,000	0.1%	50,000	0.1%	-
Income from Investments - Other	100,000	0.1%	230,000	0.2%	(130,000)
Departmental Activities	400,000	0.4%	270,000	0.3%	130,000
Total Revenues	\$ 98,395,500	100.0%	\$ 92,532,400	100.0%	\$ 5,863,100
Total Expenditures	\$ 98,395,500		\$ 92,532,400		\$ 5,863,100
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,700,000	99.7%	1,100,000	87.3%	600,000
Income from Investments	5,000	0.3%	160,000	12.7%	(155,000)
Total Revenues	\$ 1,705,000	100.0%	\$ 1,260,000	100.0%	\$ 445,000
Total Expenditures	\$ 1,705,000		\$ 1,260,000		\$ 445,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint

Summary of Budgeted Revenues and Expenditures

	2012-2013	2011-2012	\$ Change
Revenues:			
Recreation Building	\$ 1,028,000	\$ 978,000	\$ 50,000
Event Building Services	700,000	843,000	(143,000)
Northbank Center	600,000	688,000	(88,000)
Early Childhood Development Center	800,000	750,000	50,000
Urban Health & Wellness Center	600,000	800,000	(200,000)
Student Housing	1,647,000	1,744,000	(97,000)
Food Service	900,000	1,143,000	(243,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(185,000)	(15,000)
Gross Revenue	\$ 6,525,000	\$ 7,211,000	\$ (686,000)
Budgeted in the General Fund	(595,000)	(567,000)	(28,000)
Net Revenue	\$ 5,930,000	\$ 6,644,000	\$ (714,000)
Expenditures:			
Recreation Building	\$ 1,028,000	\$ 978,000	\$ 50,000
Event Building Services	700,000	843,000	(143,000)
Northbank Center	600,000	688,000	(88,000)
Early Childhood Development Center	800,000	750,000	50,000
Urban Health & Wellness Center	600,000	800,000	(200,000)
Student Housing	1,647,000	1,744,000	(97,000)
Food Service	900,000	1,143,000	(243,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(185,000)	(15,000)
Gross Expenditures	\$ 6,525,000	\$ 7,211,000	\$ (686,000)
Budgeted in the General Fund	(595,000)	(567,000)	(28,000)
Net Expenditures	\$ 5,930,000	\$ 6,644,000	\$ (714,000)

Schedule E

Expendable Restricted Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 17,000,000	76.8%	\$ 16,500,000	76.5%	\$ 500,000
Non-Federal	1,200,000	5.4%	1,200,000	5.6%	-
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(50,000)	-0.2%	(50,000)	-0.2%	-
Private Gifts	350,000	1.6%	300,000	1.4%	50,000
Income from Investments:					
Endowment & Other Invested Funds	3,600,000	16.3%	3,600,000	16.7%	-
Other	25,000	0.1%	-	0.0%	25,000
Total Revenues	<u>\$ 22,125,000</u>	<u>100.0%</u>	<u>\$ 21,550,000</u>	<u>100.0%</u>	<u>\$ 575,000</u>
Expenditures	<u>\$ 22,125,000</u>		<u>\$ 21,550,000</u>		<u>\$ 575,000</u>
Forecast Margin	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>

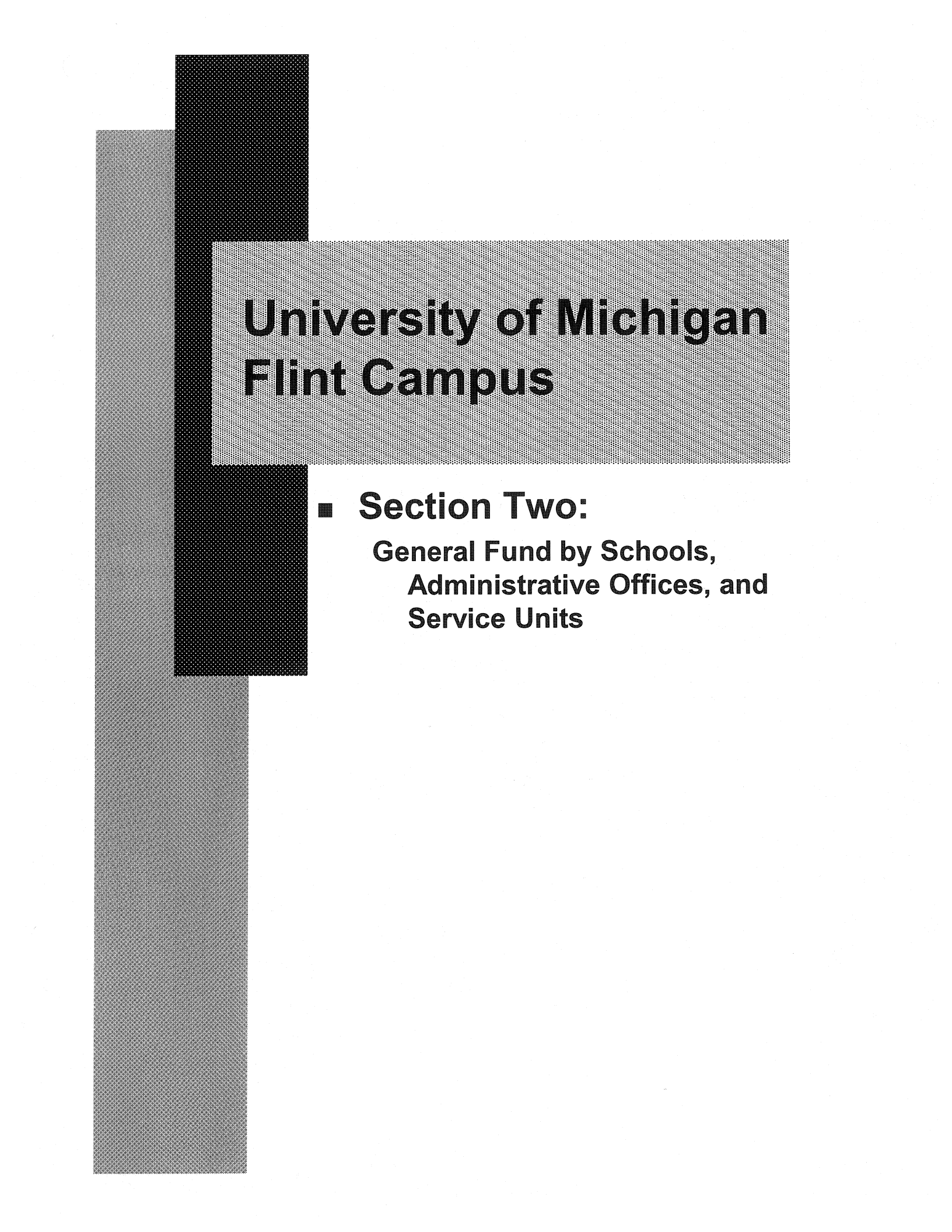
Schedule F
Flint Campus
Student Tuition and Fees (Rates Shown per Term)

	FALL 2012	FALL 2011		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
Resident				
Undergraduate				
Lower Division	\$ 4,757	\$ 4,592	\$ 165	3.6%
Upper Division	4,817	4,651	166	3.6%
Nursing	5,570	5,377	193	3.6%
Nursing (RN/BSN)	4,817	4,651	166	3.6%
Graduate				
MBA	7,226	7,031	195	2.8%
<i>NetPlus! MBA (1)</i>	4,843	4,713	130	2.8%
Doctor of Anesthesia Practice	8,348	8,123	225	2.8%
All Other Graduate Programs	6,017	5,854	163	2.8%
Non-Resident				
Undergraduate				
Lower Division	9,083	8,768	315	3.6%
Upper Division	9,206	8,886	320	3.6%
Nursing	10,700	10,330	370	3.6%
Nursing (RN/BSN)	5,279	5,096	183	3.6%
Graduate				
MBA	7,226	7,031	195	2.8%
<i>NetPlus! MBA (1)</i>	4,843	4,713	130	2.8%
Doctor of Anesthesia Practice	8,918	8,676	242	2.8%
All Other Graduate Programs	8,918	8,676	242	2.8%

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.

In Fall 2012, students will be assessed the following mandatory fees each term: Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$30, and Recreation Fee - \$28.

(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.



University of Michigan Flint Campus

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

College of Arts and Sciences

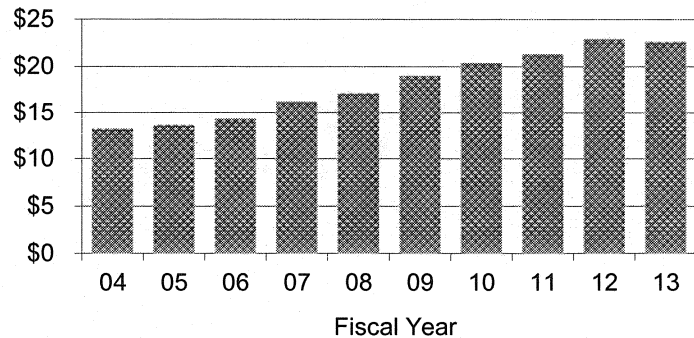
University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 22,881,601
Miscellaneous Transfers	(16,425)
Adjusted Fiscal Year 2011-12 Budget	22,865,176
Current Year Increase (Decrease)	(199,373)
Total Fiscal Year 2012-13	\$ 22,665,803

% Change -0.9%

**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.

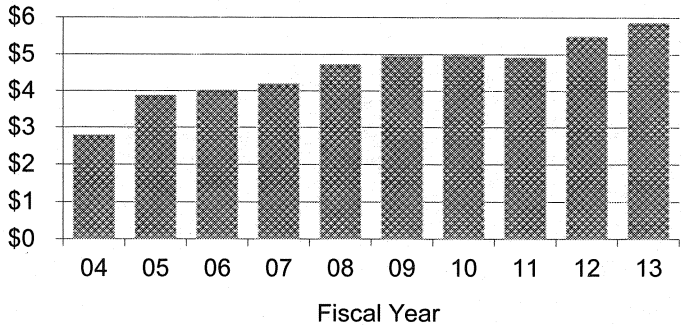
School of Management University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 5,481,594
Miscellaneous Transfers	(3,890)
Adjusted Fiscal Year 2011-12 Budget	<u>5,477,704</u>
Current Year Increase (Decrease)	380,610
Total Fiscal Year 2012-13	<u>\$ 5,858,314</u>

% Change 6.9%

**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 was a budget reduction in FY11 due to expectations of slow growth in enrollment.
5. The budget was increased in FY12 due to a projected increase in enrollment.

School of Health Professions and Studies University of Michigan - Flint

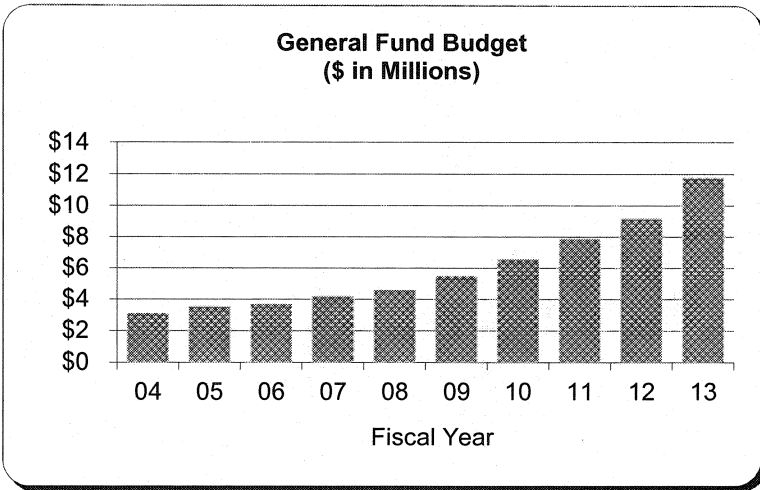
General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 9,143,921
Miscellaneous Transfers	(10,140)
Adjusted Fiscal Year 2011-12 Budget	<u>9,133,781</u>
Current Year Increase (Decrease)	2,644,096
Total Fiscal Year 2012-13	<u>\$ 11,777,877</u>

% Change 28.9%

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. The budget was increased in FY11 - FY13 due to expected enrollment growth.



Associate Provost and Graduate Programs

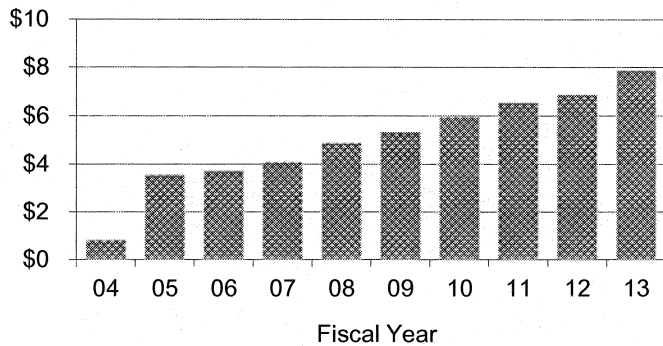
University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 6,871,830
Miscellaneous Transfers	595,107
Adjusted Fiscal Year 2011-12 Budget	<u>7,466,937</u>
Current Year Increase (Decrease)	399,994
Total Fiscal Year 2012-13	<u>\$ 7,866,931</u>

% Change 5.4%

**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. 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 was no increase in the Technology Fee in FY12.

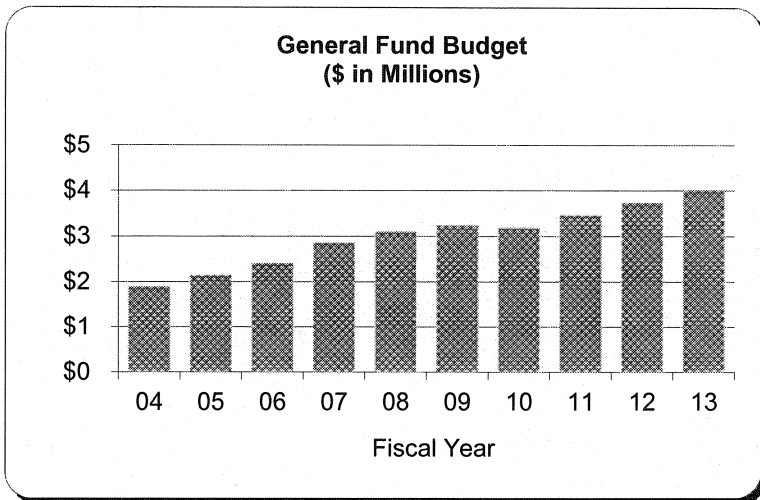
School of Education and Human Services

University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 3,728,574
Miscellaneous Transfers	(2,400)
Adjusted Fiscal Year 2011-12 Budget	<u>3,726,174</u>
Current Year Increase (Decrease)	273,141
Total Fiscal Year 2012-13	<u>\$ 3,999,315</u>

% Change 7.3%



Ten Year History

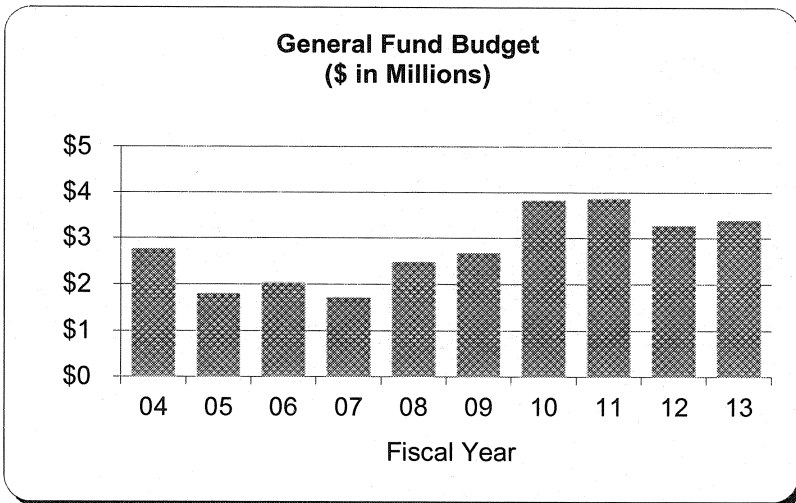
1. Added base funding in FY05 for the Masters of Education program.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. In FY09, base funding was allocated for new Global Tech and Math Education 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.

Chancellor University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 3,269,273
Miscellaneous Transfers	12,447
Adjusted Fiscal Year 2011-12 Budget	3,281,720
Current Year Increase (Decrease)	116,344
Total Fiscal Year 2012-13	\$ 3,398,064

% Change 3.5%



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 was moved to the Provost & Vice Chancellor for Academic Affairs in FY12.

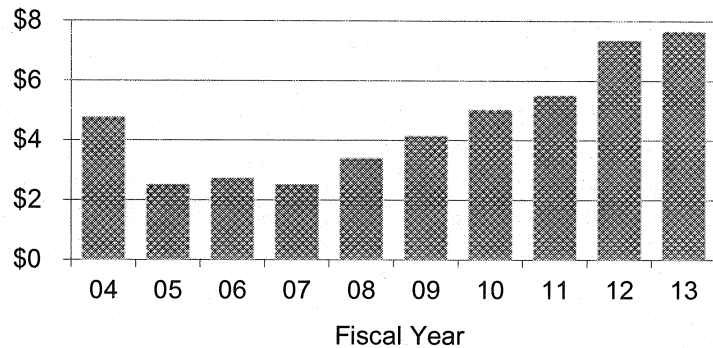
Provost and Vice Chancellor for Academic Affairs University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 7,366,043
Miscellaneous Transfers	49,768
Adjusted Fiscal Year 2011-12 Budget	7,415,811
Current Year Increase (Decrease)	240,517
Total Fiscal Year 2012-13	<u>\$ 7,656,328</u>

% Change 3.2%

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



Ten Year History

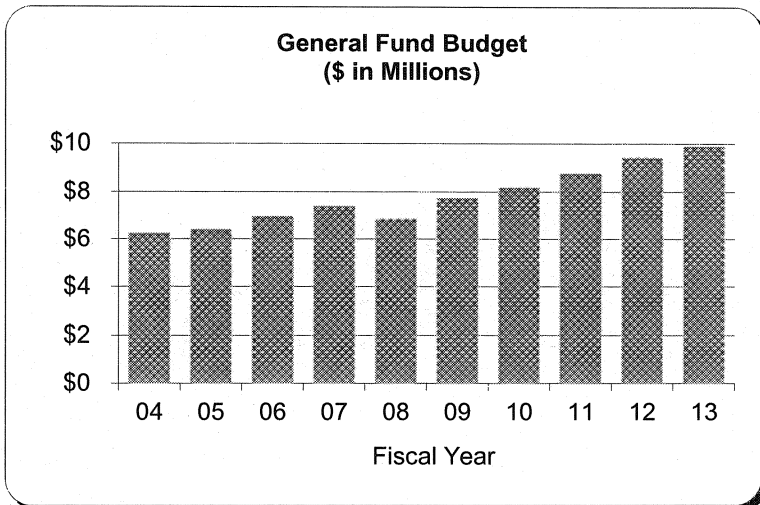
1. Moved the Information Technology Services department from this area to the Associate Provost and Graduate Programs area in FY05.
2. Office of Admissions was moved to this area from the Division for Student Affairs in FY08.
3. In FY09, this area received base funding in support of admissions, the Genesee 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 received 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 2012-13:

Fiscal Year 2011-12 Budget	\$ 9,423,689
Miscellaneous Transfers	-
Adjusted Fiscal Year 2011-12 Budget	<u>9,423,689</u>
Current Year Increase (Decrease)	466,475
Total Fiscal Year 2012-13	<u>\$ 9,890,164</u>

% Change 5.0%



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 was not increased in FY12.

Vice Chancellor for Business & Finance

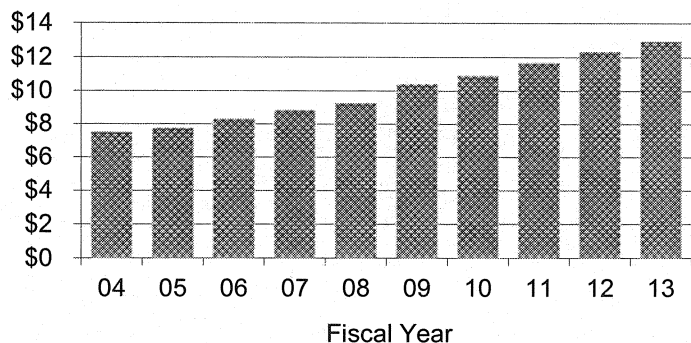
University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 12,320,897
Miscellaneous Transfers	40,000
Adjusted Fiscal Year 2011-12 Budget	<u>12,360,897</u>
Current Year Increase (Decrease)	574,132
Total Fiscal Year 2012-13	<u>\$ 12,935,029</u>

% Change 4.6%

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



Ten Year History

1. Budget for Debt Service was moved from this area to General Administrative Services in FY04.
2. 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.
3. Funding changes in FY09 included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
4. The Recreation Fee was increased by \$3 per student in FY11.
5. In FY11, the name of this unit was changed from "Vice Chancellor for Administration" to "Vice Chancellor for Business & Finance".
6. The Recreation Fee was not increased in FY12.

Utilities

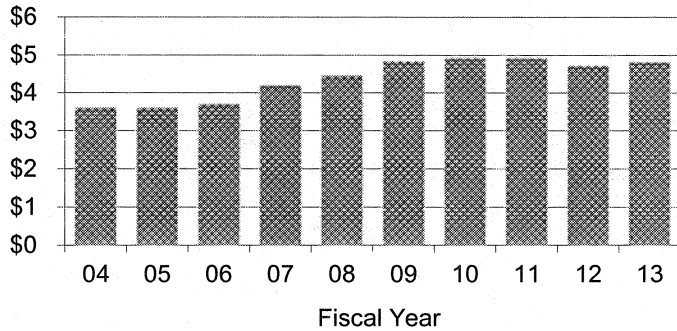
University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 4,724,000
Miscellaneous Transfers	(200,000)
Adjusted Fiscal Year 2011-12 Budget	<u>4,524,000</u>
Current Year Increase (Decrease)	300,000
Total Fiscal Year 2012-13	<u>\$ 4,824,000</u>

% Change 6.6%

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

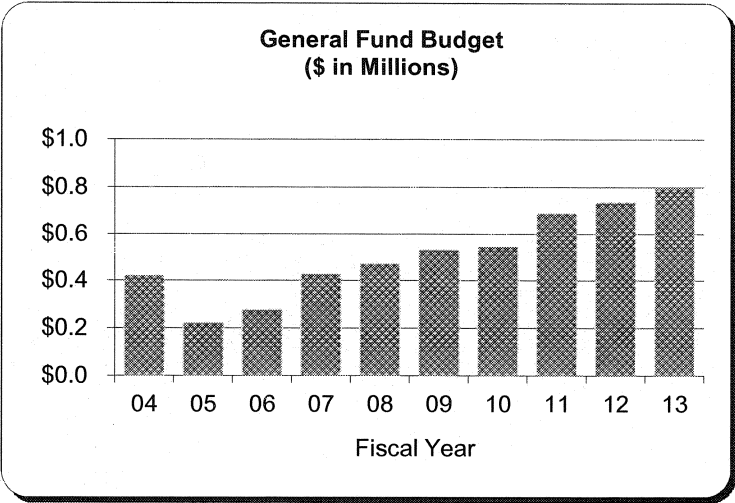


Ten Year History

1. 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.
2. Due to a focus on cost savings, the Utilities budget was not increased in FY11.
3. The budget will be increased in FY13 due to water and sewer rates.

Central Support University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:	
Fiscal Year 2011-12 Budget	\$ 735,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2011-12 Budget	<u>735,000</u>
Current Year Increase (Decrease)	<u>60,000</u>
Total Fiscal Year 2012-13	<u>\$ 795,000</u>
% Change	8.2%



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 was added to this budget in FY12 for increases in employee tuition reimbursement and dependent tuition scholarship.

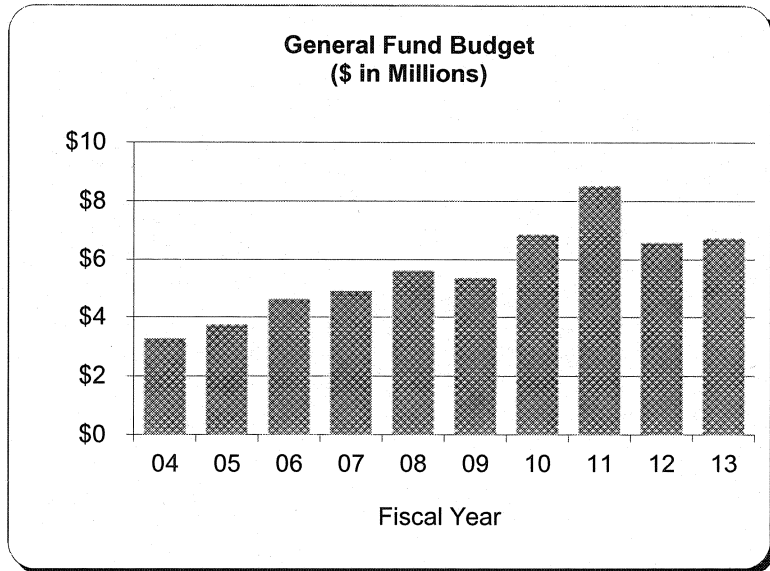
General Administrative Services

University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 6,585,978
Miscellaneous Transfers	(464,467)
Adjusted Fiscal Year 2011-12 Budget	<u>6,121,511</u>
Current Year Increase (Decrease)	607,164
Total Fiscal Year 2012-13	<u>\$ 6,728,675</u>

% Change 9.9%



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 was moved out of General Administrative Services and into the budgets of functional units.