

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Received by the Regents
September 19, 2013

ITEM FOR INFORMATION

Subject: FY2013-2014 All Campus Budget Book

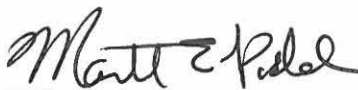
Background and Summary:

The University's All Campus Budget Book for fiscal year 2013-2014 sets forth the budget approved by the Board of Regents at the June 2013 meeting. It is being distributed to you this month as an enclosure with the agenda.

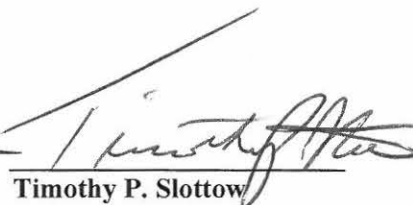
Respectfully submitted,



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



Martha E. Pollack
*Provost and Executive Vice President
for Academic Affairs*



Timothy P. Slottow
*Executive Vice President and
Chief Financial Officer*

September 2013

The University of Michigan



2013-2014 Budget

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The University of Michigan - All Campuses

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The University of Michigan

Ann Arbor • Dearborn • Flint

The Regents of the University of Michigan

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Julia Donovan Darlow **Andrea Fischer Newman**
Laurence B. Deitch **Andrew C. Richner**
Shauna Ryder Diggs **Katherine E. White**
Mary Sue Coleman (*ex officio*)

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Sally J. Churchill, Vice President and Secretary of the University
Stephen R. Forrest, Vice President for Research
E. Royster Harper, Vice President for Student Affairs
Daniel E. Little, Chancellor, University of Michigan-Dearborn
Timothy G. Lynch, Vice President and General Counsel
Jerry A. May, Vice President for Development
Ruth J. Person, Chancellor, University of Michigan-Flint
Ora Hirsch Pescovitz, Executive Vice President for Medical Affairs
Martha E. Pollack, Provost and Executive Vice President for Academic Affairs
Lisa M. Rudgers, Vice President for Global Communications and Strategic Initiatives
Timothy P. Slottow, Executive Vice President and Chief Financial Officer
Cynthia H. Wilbanks, Vice President for Government Relations

Budget Staff

University of Michigan – Ann Arbor

Russell R. Fleming, Associate Director for University Budgets
Alfred Franzblau, Vice Provost for Academic and Budgetary Affairs
Brent C. Haase, Interim Director of Financial Analysis
Lori L. Haskins, Assistant Vice Provost for Academic and Budgetary Affairs
Rowan A. Miranda, Associate Vice President for Finance
Glenna L. Schweitzer, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning

University of Michigan – Dearborn

Jeffrey L. Evans, Vice Chancellor for Business Affairs

University of Michigan – Flint

David W. Barthelmes, Vice Chancellor for Administration (*thru June 30, 2013*)
Gerald L. Glasco, Interim Chief Financial Officer (Regional Campus)
(*effective July 1, 2013*)
William C. Webb, Jr., Interim Vice Chancellor for Business
(*effective July 1, 2013*)

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Approved by the Regents
June 20, 2013

Action Item

Subject: FY 2013-2014 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2013-2014

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2013-2014 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.

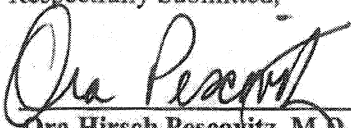
We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2013 for the period July 1, 2013 through June 30, 2014.

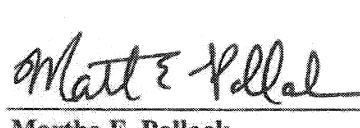
<u>Revenue Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,724,140	\$ 120,431	\$ 102,130	\$ 1,946,701
Designated Fund	143,190	905	1,705	145,800
Auxiliary Activities	3,406,856	1,880	5,938	3,414,674
Expendable Restricted	1,097,197	20,375	22,425	1,139,997
Totals	\$ 6,371,383	\$ 143,591	\$ 132,198	\$ 6,647,172

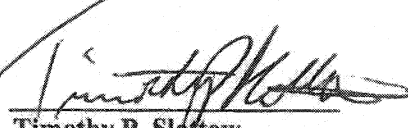
<u>Expenditure Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,724,140	\$ 120,431	\$ 102,130	\$ 1,946,701
Designated Fund	143,190	905	1,705	145,800
Auxiliary Activities	3,495,268	1,880	5,938	3,503,086
Expendable Restricted	1,097,197	20,375	22,425	1,139,997
Totals	\$ 6,459,795	\$ 143,591	\$ 132,198	\$ 6,735,584

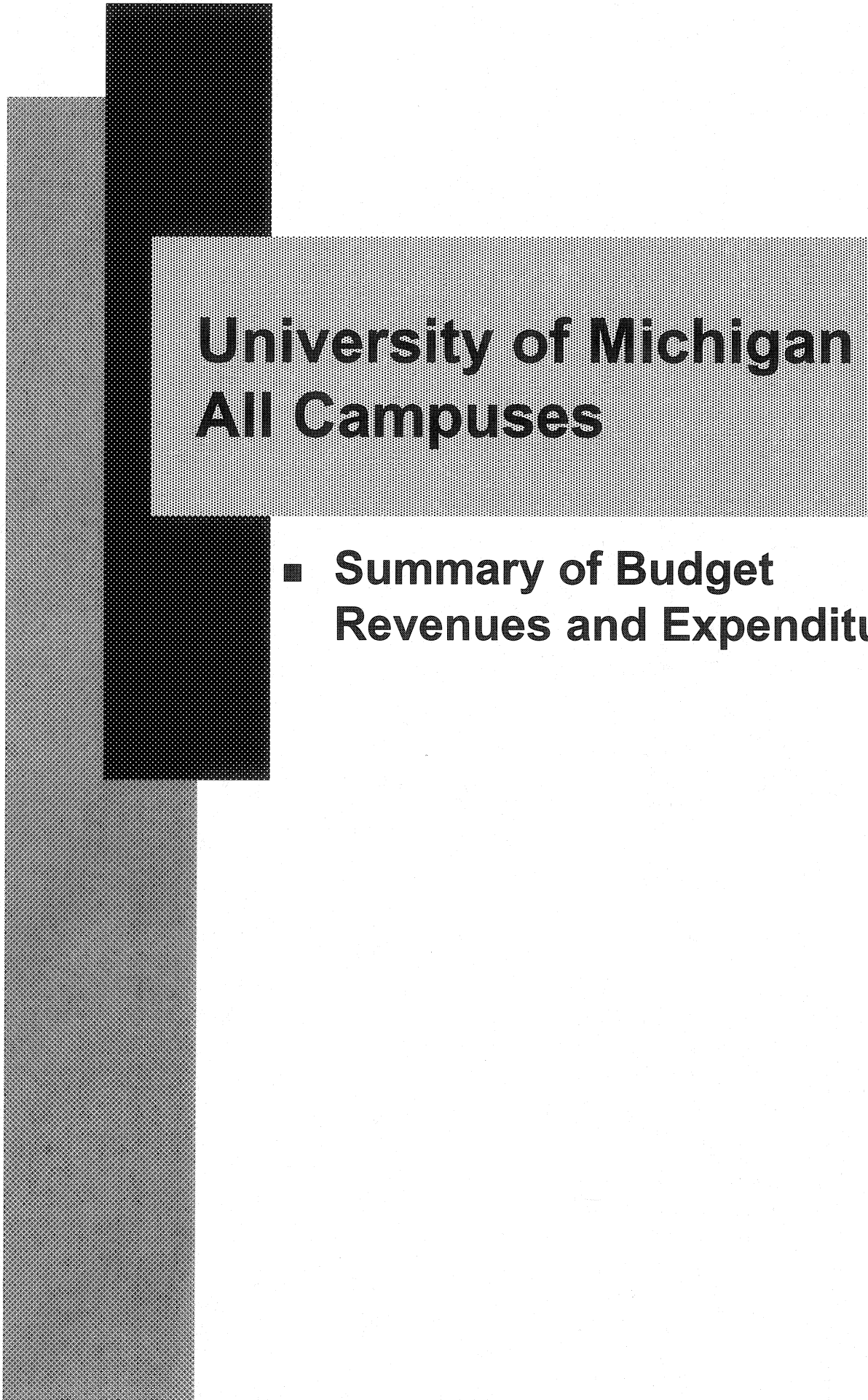
Note: Budget amounts are shown in thousands. Detail may not add exactly to totals due to rounding.

Respectfully Submitted,


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


Martha E. Pollack
Provost and Executive Vice President
for Academic Affairs


Timothy P. Slottow
Executive Vice President and
Chief Financial Officer



University of Michigan All Campuses

- **Summary of Budget
Revenues and Expenditures**

All Campuses Summary

Budgeted Revenues and Expenditures by Campus

	2013-2014				2012-2013				% Chg	FY04-FY14 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
Revenues:										
General Fund	\$1,724,140,087	\$ 120,430,600	\$ 102,130,100	\$1,946,700,787	\$ 1,649,139,526	\$ 114,883,700	\$ 98,395,500	\$ 1,862,418,726	4.5%	4.5%
Designated Fund	143,190,000	905,000	1,705,000	145,800,000	137,540,000	855,000	1,705,000	140,100,000	4.1%	3.9%
Auxiliary Activities	3,406,855,772	1,880,000	5,938,000	3,414,673,772	3,198,411,285	1,930,000	5,930,000	3,206,271,285	6.5%	5.0%
Expendable Restricted Fund	1,097,196,648	20,375,000	22,425,000	1,139,996,648	1,094,333,920	20,225,000	22,125,000	1,136,683,920	0.3%	3.8%
Total Revenues	\$6,371,382,507	\$ 143,590,600	\$ 132,198,100	\$6,647,171,207	\$ 6,079,424,731	\$ 137,893,700	\$ 128,155,500	\$ 6,345,473,931	4.8%	4.6%
Expenditures:										
General Fund	\$1,724,140,087	\$ 120,430,600	\$ 102,130,100	\$1,946,700,787	\$ 1,649,139,526	\$ 114,883,700	\$ 98,395,500	\$ 1,862,418,726	4.5%	4.5%
Designated Fund	143,190,000	905,000	1,705,000	145,800,000	137,540,000	855,000	1,705,000	140,100,000	4.1%	3.9%
Auxiliary Activities	3,495,268,487	1,880,000	5,938,000	3,503,086,487	3,239,005,354	1,930,000	5,930,000	3,246,865,354	7.9%	5.1%
Expendable Restricted Fund	1,097,196,648	20,375,000	22,425,000	1,139,996,648	1,094,333,920	20,225,000	22,125,000	1,136,683,920	0.3%	3.8%
Total Expenditures	\$6,459,795,222	\$ 143,590,600	\$ 132,198,100	\$6,735,583,922	\$ 6,120,018,800	\$ 137,893,700	\$ 128,155,500	\$ 6,386,068,000	5.5%	4.7%
Forecast Margin	\$ (88,412,715)	\$ -	\$ -	\$ (88,412,715)	\$ (40,594,069)	\$ -	\$ -	\$ (40,594,069)		

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 \$301,697,276 or approximately 4.8% over the Fiscal Year 2013 budget. The compound growth rate from Fiscal Year 2004 is approximately 4.6%. After adjusting for inflation, this compound growth rate equates to 2.1%.

The total expenditure budget has increased \$349,515,922 or approximately 5.5% over the Fiscal Year 2013 budget. The compound growth rate from Fiscal Year 2004 is approximately 4.7%. After adjusting for inflation, this compound growth rate equates to 2.2%.

Schedule A

All Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2013-2014				Total	2012-2013 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 321,540,500	\$ -	\$ -	\$ -	\$ 321,540,500	\$ 314,059,000	\$ 7,481,500
Student Tuition & Fees	1,395,519,035	-	-	-	1,395,519,035	1,326,505,746	69,013,289
Government Sponsored Programs:							
Federal	600,000	-	-	942,000,000	942,600,000	945,095,000	(2,495,000)
Non-Federal	-	-	-	4,000,000	4,000,000	4,500,000	(500,000)
Non-Government Sponsored Programs	-	-	-	146,000,000	146,000,000	149,500,000	(3,500,000)
Indirect Cost Recovery	220,703,352	-	-	-	220,703,352	213,016,080	7,687,272
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(220,703,352)	(220,703,352)	(213,016,080)	(7,687,272)
Private Gifts	-	1,000,000	5,419,762	100,000,000	106,419,762	88,360,632	18,059,130
Income from Investments:							
Endowment and Other Invested Funds	-	34,500,000	81,551,668	166,000,000	282,051,668	272,551,384	9,500,284
Other	187,000	300,000	-	700,000	1,187,000	487,000	700,000
Auxiliary Activities:							
UM Health System	-	-	3,030,144,399	-	3,030,144,399	2,861,574,247	168,570,152
Other Auxiliary Units	-	-	297,557,943	-	297,557,943	267,785,022	29,772,921
Departmental Activities	8,150,900	110,000,000	-	2,000,000	120,150,900	115,055,900	5,095,000
Total Revenues	\$ 1,946,700,787	\$ 145,800,000	\$3,414,673,772	\$1,139,996,648	\$ 6,647,171,207	\$ 6,345,473,931	\$ 301,697,276
Total Expenditures	\$ 1,946,700,787	\$ 145,800,000	\$3,503,086,487	\$1,139,996,648	\$ 6,735,583,922	\$ 6,386,068,000	\$ 349,515,922
Forecast Margin	\$ -	\$ -	\$ (88,412,715)	\$ -	\$ (88,412,715)	\$ (40,594,069)	

Schedule B

General Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

	2013-2014			Total	2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
State Appropriations	\$ 279,108,700	\$ 22,503,700	\$ 19,928,100	\$ 321,540,500	\$ 314,059,000	\$ 7,481,500
Student Tuition & Fees	1,217,808,035	96,059,000	81,652,000	1,395,519,035	1,326,505,746	69,013,289
Government Sponsored Programs:						
Federal	600,000	-	-	600,000	595,000	5,000
Indirect Cost Recovery	219,303,352	1,350,000	50,000	220,703,352	213,016,080	7,687,272
Income from Investments - Other	-	87,000	100,000	187,000	187,000	-
Departmental Activities	7,320,000	430,900	400,000	8,150,900	8,055,900	95,000
Total Revenues	\$1,724,140,087	\$120,430,600	\$102,130,100	\$1,946,700,787	\$1,862,418,726	\$ 84,282,061
Total Expenditures	\$1,724,140,087	\$120,430,600	\$102,130,100	\$1,946,700,787	\$1,862,418,726	\$ 84,282,061
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C
Designated Fund - All Campuses
Summary of Budgeted Revenues and Expenditures

	2013-2014				2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	34,500,000	-	-	34,500,000	34,000,000	500,000
Other	290,000	5,000	5,000	300,000	100,000	200,000
Departmental Activities	107,400,000	900,000	1,700,000	110,000,000	105,000,000	5,000,000
Total Revenues	\$ 143,190,000	\$ 905,000	\$ 1,705,000	\$ 145,800,000	\$ 140,100,000	\$ 5,700,000
Total Expenditures	\$ 143,190,000	\$ 905,000	\$ 1,705,000	\$ 145,800,000	\$ 140,100,000	\$ 5,700,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2013-2014				2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
UM Health System:						
Hospitals and Health Centers	\$2,575,373,716	\$ -	\$ -	\$2,575,373,716	\$ 2,435,341,500	\$ 140,032,216
Michigan Health Corporation	20,070,124			20,070,124	11,959,356	8,110,768
Medical School - Clinical Activity	707,665,615			707,665,615	668,190,978	39,474,637
Executive Vice President for Medical Affairs - Program Support	132,347,934			132,347,934	97,820,647	34,527,287
Subtotal	\$3,435,457,389	\$ -	\$ -	3,435,457,389	\$ 3,213,312,481	\$ 222,144,908
Less Recharge Credits	(318,341,561)			(318,341,561)	(274,826,218)	(43,515,343)
Total - UM Health System	\$3,117,115,829	\$ -	\$ -	\$3,117,115,829	\$ 2,938,486,263	\$ 178,629,566
Other Auxiliary Units:						
Plant Operations	\$ 125,656,702	\$ -	\$ -	\$ 125,656,702	\$ 122,272,256	\$ 3,384,446
Utilities	184,191,261			184,191,261	195,632,637	(11,441,376)
Information & Technology Services	57,406,861			57,406,861	51,600,704	5,806,157
University Housing	112,212,000			112,212,000	111,973,000	239,000
Strategic Procurement	45,813,840			45,813,840	44,888,436	925,404
Intercollegiate Athletics	116,911,600			116,911,600	104,744,200	12,167,400
Risk Management & Veritas Insurance Co	42,159,245			42,159,245	52,852,115	(10,692,870)
Staff Benefits Rebillings	61,455,000			61,455,000	58,210,000	3,245,000
Health Service	20,313,492			20,313,492	19,900,080	413,412
Parking Operations	25,454,730			25,454,730	24,937,434	517,296
Other Publications	9,935,535			9,935,535	10,690,266	(754,731)
League, Union, and Commons	20,809,621			20,809,621	19,621,611	1,188,010
Other Internal Services	73,506,175	2,340,000	6,747,000	82,593,175	75,062,508	7,530,667
Subtotal - Other Auxiliary Units	\$ 895,826,061	\$2,340,000	\$6,747,000	\$ 904,913,061	\$ 892,385,247	\$ 12,527,814
Less Recharge Credits	(589,041,453)	(460,000)	(200,000)	(589,701,453)	(607,287,707)	17,586,254
Less Student Fee Allocations Budgeted in General Fund	(17,044,665)	-	(609,000)	(17,653,665)	(17,312,518)	(341,147)
Total - Other Auxiliary Units	\$ 289,739,943	\$1,880,000	\$5,938,000	\$ 297,557,943	\$ 267,785,022	\$ 29,772,921
Grand Total - Revenue	\$3,406,855,772	\$1,880,000	\$5,938,000	\$3,414,673,772	\$ 3,206,271,285	\$ 208,402,487

Schedule D - Continued

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2013-2014				2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
UM Health System:						
Hospitals and Health Centers	\$2,632,290,416	\$ -	\$ -	\$2,632,290,416	\$ 2,496,717,389	\$ 135,573,027
Michigan Health Corporation	17,587,029			17,587,029	10,285,365	7,301,664
Medical School - Clinical Activity	739,311,181			739,311,181	636,034,703	103,276,478
Executive Vice President for Medical Affairs - Program Support	127,839,805			127,839,805	96,875,681	30,964,124
Subtotal	\$3,517,028,431	\$ -	\$ -	\$3,517,028,431	\$ 3,239,913,138	\$ 277,115,293
Less Rebilling Credits	(318,341,561)			(318,341,561)	(274,826,218)	(43,515,343)
Total - UM Health System	\$3,198,686,870	\$ -	\$ -	\$3,198,686,870	\$ 2,965,086,920	\$ 233,599,950
Other Auxiliary Units:						
Plant Operations	125,550,495	\$ -	\$ -	\$ 125,550,495	\$ 122,109,355	\$ 3,441,140
Utilities	183,971,787			183,971,787	200,744,665	(16,772,878)
Information & Technology Services	60,562,597			60,562,597	53,936,309	6,626,288
University Housing	112,212,000			112,212,000	111,973,000	239,000
Strategic Procurement	45,792,769			45,792,769	44,867,548	925,221
Intercollegiate Athletics	120,363,000			120,363,000	109,739,000	10,624,000
Risk Management & Veritas Insurance Co	42,159,245			42,159,245	52,852,115	(10,692,870)
Staff Benefits Rebillings	62,276,500			62,276,500	59,432,000	2,844,500
Health Service	20,313,492			20,313,492	19,900,080	413,412
Parking Operations	25,443,942			25,443,942	25,738,590	(294,648)
Other Publications	10,007,881			10,007,881	10,539,047	(531,166)
League, Union, and Commons	20,809,621			20,809,621	19,621,611	1,188,010
Other Internal Services	73,204,406	2,340,000	6,747,000	82,291,406	74,925,339	7,366,067
Subtotal - Other Auxiliary Units	\$ 902,667,735	\$2,340,000	\$6,747,000	\$ 911,754,735	\$ 906,378,659	\$ 5,376,076
Less Rebilling Credits	(589,041,453)	(460,000)	(200,000)	(589,701,453)	(607,287,707)	17,586,254
Less Student Fee Allocations Budgeted in General Fund	(17,044,665)	-	(609,000)	(17,653,665)	(17,312,518)	(341,147)
Total - Other Auxiliary Units	\$ 296,581,617	\$1,880,000	\$5,938,000	\$ 304,399,617	\$ 281,778,434	\$ 22,621,183
Grand Total - Expenditures	\$3,495,268,487	\$1,880,000	\$5,938,000	\$3,503,086,487	\$ 3,246,865,354	\$ 256,221,133
Forecast Margin	\$ (88,412,715)	\$ -	\$ -	\$ (88,412,715)	\$ (40,594,069)	\$ (47,818,646)

Schedule E

Expendable Restricted Funds - All Campuses

Summary of Budgeted Revenues and Expenditures

	2013-2014			Total	2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 907,500,000	\$ 17,500,000	\$ 17,000,000	\$ 942,000,000	\$ 944,500,000	\$ (2,500,000)
Non-Federal	850,000	1,750,000	1,400,000	4,000,000	4,500,000	(500,000)
Non-Government Sponsored Programs	146,000,000	-	-	146,000,000	149,500,000	(3,500,000)
Indirect Cost Recoveries Alloc to General Oper	(219,303,352)	(1,350,000)	(50,000)	(220,703,352)	(213,016,080)	(7,687,272)
Private Gifts	98,350,000	1,300,000	350,000	100,000,000	85,000,000	15,000,000
Income from Investments:						
Endowment and Other Invested Funds	161,150,000	1,150,000	3,700,000	166,000,000	164,000,000	2,000,000
Other	650,000	25,000	25,000	700,000	200,000	500,000
Departmental Activities	2,000,000	-	-	2,000,000	2,000,000	-
Total Revenues	\$1,097,196,648	\$ 20,375,000	\$ 22,425,000	\$1,139,996,648	\$ 1,136,683,920	\$ 3,312,728
Total Expenditures	\$1,097,196,648	\$ 20,375,000	\$ 22,425,000	\$1,139,996,648	\$ 1,136,683,920	\$ 3,312,728
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

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The University of Michigan - Ann Arbor

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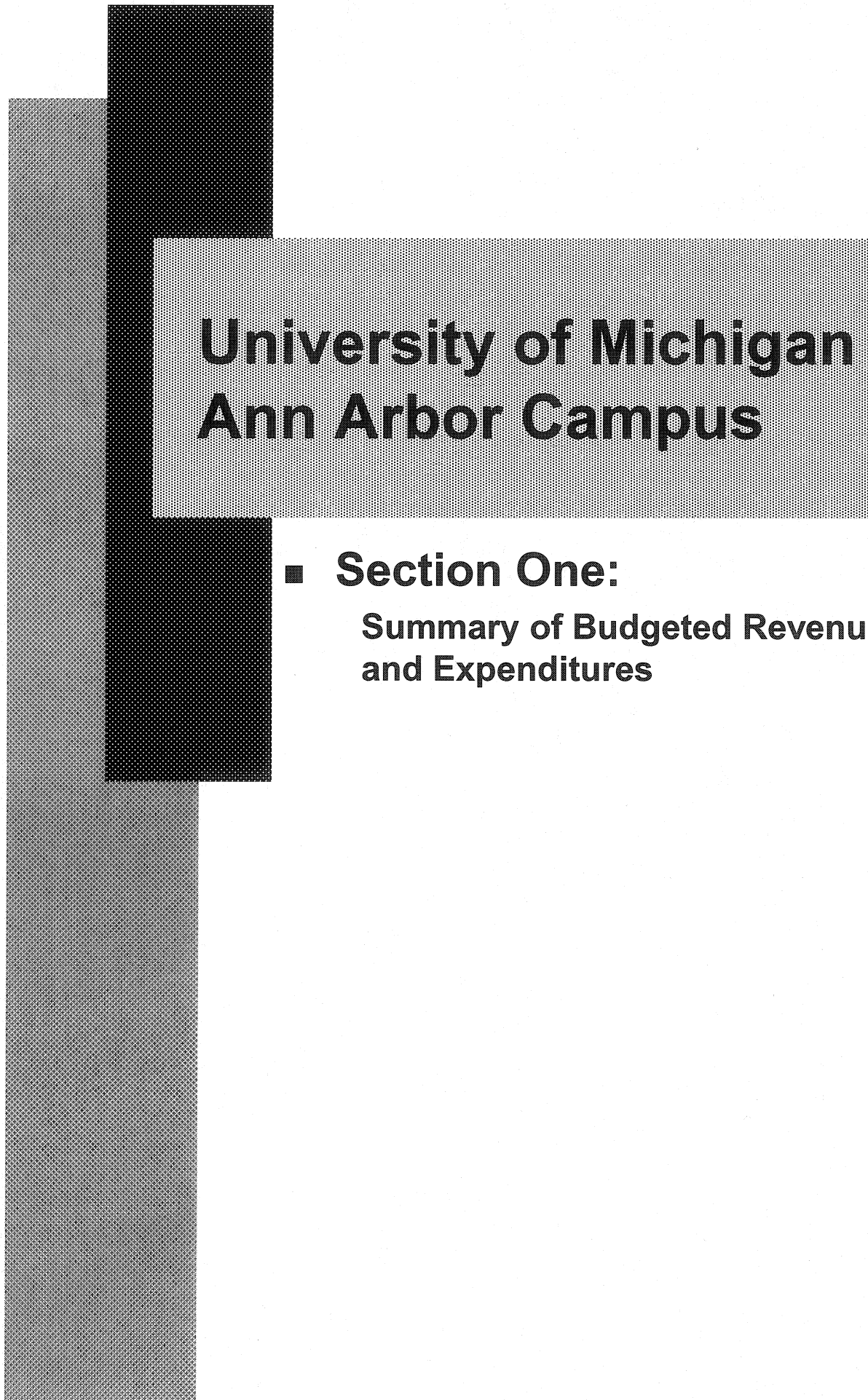
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University of Michigan Ann Arbor Campus

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

Schedule A

Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2013-2014				Total	2012-2013 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 279,108,700	\$ -	\$ -	\$ -	\$ 279,108,700	\$ 273,056,700	\$ 6,052,000
Student Tuition & Fees	1,217,808,035	-	-	-	1,217,808,035	1,156,646,746	61,161,289
Government Sponsored Programs:							
Federal	600,000	-	-	907,500,000	908,100,000	910,595,000	(2,495,000)
Non-Federal	-	-	-	850,000	850,000	1,650,000	(800,000)
Non-Government Sponsored Programs	-	-	-	146,000,000	146,000,000	149,500,000	(3,500,000)
Indirect Cost Recovery	219,303,352	-	-	-	219,303,352	211,616,080	7,687,272
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(219,303,352)	(219,303,352)	(211,616,080)	(7,687,272)
Private Gifts	-	1,000,000	5,419,762	98,350,000	104,769,762	86,610,632	18,159,130
Income from Investments:							
Endowment and Other Invested Funds	-	34,500,000	81,551,668	161,150,000	277,201,668	267,951,384	9,250,284
Other	-	290,000	-	650,000	940,000	240,000	700,000
Auxiliary Activities:							
UM Health System	-	-	3,030,144,399	-	3,030,144,399	2,861,574,247	168,570,152
Other Auxiliary Units	-	-	289,739,943	-	289,739,943	259,925,022	29,814,921
Departmental Activities	7,320,000	107,400,000	-	2,000,000	116,720,000	111,675,000	5,045,000
Total Revenues	\$ 1,724,140,087	\$ 143,190,000	\$ 3,406,855,772	\$ 1,097,196,648	\$ 6,371,382,507	\$ 6,079,424,731	\$ 291,957,776
Total Expenditures	\$ 1,724,140,087	\$ 143,190,000	\$ 3,495,268,487	\$ 1,097,196,648	\$ 6,459,795,222	\$ 6,120,018,800	\$ 339,776,422
Forecast Margin	\$ -	\$ -	\$ (88,412,715)	\$ -	\$ (88,412,715)	\$ (40,594,069)	

Total UM Health System revenue as shown on Schedule D:

UM Health System Auxiliary Activities	\$ 3,030,144,399	\$ 2,861,574,247
Endowment and Other Invested Funds	81,551,668	74,551,384
Private Gifts	5,419,762	2,360,632
Total UM Health System Revenue	\$ 3,117,115,829	\$ 2,938,486,263

Schedule B

General Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 279,108,700	16.2%	\$ 273,056,700	16.6%	\$ 6,052,000
Student Tuition & Fees	1,217,808,035	70.7%	1,156,646,746	70.2%	61,161,289
Government Sponsored Programs:					
Federal	600,000	0.0%	595,000	0.0%	5,000
Indirect Cost Recovery	219,303,352	12.7%	211,616,080	12.8%	7,687,272
Income from Investments - Other	-	0.0%	0	0.0%	-
Departmental Activities	7,320,000	0.4%	7,225,000	0.4%	95,000
Total Revenues	\$1,724,140,087	100.0%	\$1,649,139,526	100.0%	\$ 75,000,561
Total Expenditures	\$1,724,140,087		\$1,649,139,526		\$ 75,000,561
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 1,000,000	0.7%	\$ 1,000,000	0.7%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	34,500,000	24.1%	34,000,000	24.7%	500,000
Other	290,000	0.2%	90,000	0.1%	200,000
Departmental Activities	107,400,000	75.0%	102,450,000	74.5%	4,950,000
Total Revenues	\$ 143,190,000	100.0%	\$ 137,540,000	100.0%	\$ 5,650,000
Total Expenditures	\$ 143,190,000		\$ 137,540,000		\$ 5,650,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2013-2014			2012-2013		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	\$2,575,373,716	\$ 2,632,290,416	\$ (56,916,700)	\$ 2,435,341,500	\$2,496,717,389	\$ (61,375,889)
Michigan Health Corporation	20,070,124	17,587,029	2,483,095	11,959,356	10,285,365	1,673,991
Medical School - Clinical Activity	707,665,615	739,311,181	(31,645,566)	668,190,978	636,034,703	32,156,275
Executive Vice President for Medical Affairs	132,347,934	127,839,805	4,508,129	97,820,647	96,875,681	944,966
Subtotal	\$3,435,457,389	\$ 3,517,028,431	\$ (81,571,042)	\$ 3,213,312,481	\$3,239,913,138	\$ (26,600,657)
Less Rebilling Credits	(318,341,561)	(318,341,561)	-	(274,826,218)	(274,826,218)	-
Total - UM Health System	\$3,117,115,829	\$ 3,198,686,870	\$ (81,571,042)	\$ 2,938,486,263	\$2,965,086,920	\$ (26,600,657)
Other Auxiliary Units:						
Plant Operations	\$ 125,656,702	\$ 125,550,495	\$ 106,207	\$ 122,272,256	\$ 122,109,355	\$ 162,901
Utilities	184,191,261	183,971,787	219,474	195,632,637	200,744,665	(5,112,028)
Information & Technology Services	57,406,861	60,562,597	(3,155,736)	51,600,704	53,936,309	(2,335,605)
University Housing	112,212,000	112,212,000	-	111,973,000	111,973,000	-
Strategic Procurement	45,813,840	45,792,769	21,071	44,888,436	44,867,548	20,888
Intercollegiate Athletics	116,911,600	120,363,000	(3,451,400)	104,744,200	109,739,000	(4,994,800)
Risk Management and Veritas Insurance Co	42,159,245	42,159,245	-	52,852,115	52,852,115	-
Staff Benefits Rebillings	61,455,000	62,276,500	(821,500)	58,210,000	59,432,000	(1,222,000)
Health Service	20,313,492	20,313,492	-	19,900,080	19,900,080	-
Parking Operations	25,454,730	25,443,942	10,788	24,937,434	25,738,590	(801,156)
Other Publications & Communications	9,935,535	10,007,881	(72,346)	10,690,266	10,539,047	151,219
League, Union, and Commons	20,809,621	20,809,621	-	19,621,611	19,621,611	-
Transportation Services	18,591,852	18,591,852	-	18,598,597	18,386,969	211,628
University Press	3,475,000	3,475,000	-	4,172,000	4,172,000	-
Dental Faculty Associates and Other Dental	5,641,256	5,442,284	198,972	4,640,972	5,011,072	(370,100)
Student Publications	1,408,466	1,346,765	61,701	1,482,838	1,296,478	186,360
Architecture, Engineering, & Construction	16,288,117	16,288,117	-	16,278,644	16,278,644	-
Other Internal Services	28,101,484	28,060,388	41,096	20,784,457	20,675,176	109,281
Subtotal - Other Auxiliary Units	\$ 895,826,061	\$ 902,667,735	\$ (6,841,674)	\$ 883,280,247	\$ 897,273,659	\$ (13,993,412)
Less Rebilling Credits	(589,041,453)	(589,041,453)	-	(606,637,707)	(606,637,707)	-
Less Allocated Student Fees in Gen Fund	(17,044,665)	(17,044,665)	-	(16,717,518)	(16,717,518)	-
Total - Other Auxiliary Units	\$ 289,739,943	\$ 296,581,617	\$ (6,841,674)	\$ 259,925,022	\$ 273,918,434	\$ (13,993,412)
Grand Total - Auxiliary Activities	\$3,406,855,772	\$ 3,495,268,487	\$ (88,412,715)	\$ 3,198,411,285	\$ 3,239,005,354	\$ (40,594,069)

Schedule D-1

Auxiliary Activities - Ann Arbor

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2013-2014	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2013-2014	2013-2014
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
UM Health System:					
Hospitals and Health Centers	\$ (56,916,700)	\$ (15,028,284)	\$ 91,097,762	\$ 19,152,778	\$ 19,152,778
Michigan Health Corporation	2,483,095	(5,893,900)	(4,264,000)	(7,674,805)	
Medical School - Clinical Activity	(31,645,566)	(26,254,814)	(83,589,387)	(141,489,767)	
Executive Vice President for Medical Affairs	4,508,129	(1,882,535)	(3,244,375)	(618,781)	
Total - UM Health System	\$ (81,571,042)	\$ (49,059,533)	\$ -	\$(130,630,575)	
Other Auxiliary Units:					
Plant Operations	\$ 106,207			\$ 106,207	
Utilities	219,474			219,474	
Information & Technology Services	(3,155,736)			(3,155,736)	
University Housing	-			-	
Strategic Procurement	21,071			21,071	
Intercollegiate Athletics	(3,451,400)			(3,451,400)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(821,500)			(821,500)	
Health Service	-			-	
Parking Operations	10,788			10,788	
Other Publications and Communications	(72,346)			(72,346)	
League, Union, and Commons	-			-	
Transportation Services	-			-	
University Press	-			-	
Dental Faculty Associates and Other Dental	198,972			198,972	
Student Publications	61,701			61,701	
Architecture, Engineering, & Construction	-			-	
Other Internal Services	41,096			41,096	
Subtotal - Other Auxiliary Units	\$ (6,841,674)	\$ -	\$ -	\$ (6,841,674)	
TOTAL	\$ (88,412,715)	\$ (49,059,533)	\$ -	\$(137,472,248)	

*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

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 907,500,000	82.6%	\$ 910,000,000	83.0%	\$ (2,500,000)
Non-Federal	850,000	0.1%	1,650,000	0.2%	(800,000)
Non-Government Sponsored Programs	146,000,000	13.3%	149,500,000	13.7%	(3,500,000)
Indirect Cost Recoveries Alloc to General Oper	(219,303,352)	-20.0%	(211,616,080)	-19.3%	(7,687,272)
Private Gifts	98,350,000	9.0%	83,250,000	7.6%	15,100,000
Income from Investments:					
Endowment & Other Invested Funds	161,150,000	14.7%	159,400,000	14.6%	1,750,000
Other	650,000	0.1%	150,000	0.0%	500,000
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
Total Revenues	\$ 1,097,196,648	100.0%	\$ 1,094,333,920	100.0%	\$ 2,862,728
Expenditures	\$ 1,097,196,648		\$ 1,094,333,920		\$ 2,862,728
Forecast Margin	\$ -		\$ -		

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition & Fees Full-time Students	FALL 2013	FALL 2012	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
Resident:				
Lower Division *	\$ 6,571	\$ 6,497	\$ 74	1.1%
Stephen M. Ross School of Business	6,819	6,617	202	3.1%
Dentistry	6,693	6,617	76	1.1%
Engineering	7,030	6,951	79	1.1%
Kinesiology	6,933	6,855	78	1.1%
Music, Theatre & Dance	6,832	6,755	77	1.1%
Upper Division *	7,406	7,322	84	1.1%
Stephen M. Ross School of Business	8,592	8,216	376	4.6%
Dentistry	7,534	7,449	85	1.1%
Engineering	9,084	8,981	103	1.1%
Kinesiology	7,958	7,868	90	1.1%
Music, Theatre & Dance	7,668	7,581	87	1.1%
Nursing Accelerated Second Career Program	8,294	8,200	94	1.1%
Non-Resident:				
Lower Division *	20,196	19,561	635	3.2%
Stephen M. Ross School of Business	20,537	19,656	881	4.5%
Dentistry	20,314	19,675	639	3.2%
Engineering	20,314	19,675	639	3.2%
Kinesiology	21,470	20,795	675	3.2%
Music, Theatre & Dance	20,464	19,820	644	3.2%
Upper Division *	21,615	20,935	680	3.2%
Stephen M. Ross School of Business	22,989	21,796	1,193	5.5%
Dentistry	21,739	21,055	684	3.2%
Engineering	22,801	22,084	717	3.2%
Kinesiology	23,454	22,716	738	3.2%
Music, Theatre & Dance	21,882	21,194	688	3.2%
Nursing Accelerated Second Career Program	24,159	23,399	760	3.2%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90; \$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; Penny W. Stamps School of 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 2013	FALL 2012	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 12,873	\$ 12,640	\$ 233	1.8%
Art & Design	10,088	9,905	183	1.8%
Stephen M. Ross School of Business				
M.B.A.	26,197	25,097	1,100	4.4%
Master's in Entrepreneurship*	14,695	14,695	-	0.0%
Pre-candidate	10,312	10,125	187	1.8%
Dentistry				
D.D.S. (D1, D2, D3 cohorts**)	11,693	11,481	212	1.8%
D.D.S. (D4 cohort)	16,765	16,461	304	1.8%
Pre-candidate	11,153	10,951	202	1.8%
Education	10,088	9,905	183	1.8%
Engineering				
Professional	11,566	11,356	210	1.8%
Pre-candidate	11,258	11,054	204	1.8%
Information	9,896	9,717	179	1.8%
Kinesiology	10,744	10,549	195	1.8%
Law	24,867	24,103	764	3.2%
Literature, Science & the Arts	9,896	9,717	179	1.8%
Medicine				
M.D.	15,075	14,773	302	2.0%
Master's in Health Professions Education***	7,264			
Pre-candidate	9,916	9,717	199	2.0%
Music, Theatre & Dance				
M.M. & Spec.M.	10,350	10,162	188	1.8%
M.A., M.F.A., & Pre-candidate	10,088	9,905	183	1.8%
Natural Resources & Environment	10,003	9,905	98	1.0%
Nursing	10,202	10,017	185	1.8%
Pharmacy				
Pharm.D.	11,130	10,928	202	1.8%
Pre-candidate	9,896	9,717	179	1.8%
Public Health	12,295	12,072	223	1.8%
Gerald R. Ford School of Public Policy	11,199	10,996	203	1.8%
Rackham Interdepartmental Programs	9,896	9,717	179	1.8%
Social Work	11,857	11,642	215	1.8%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90; \$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.

*Joint degree program with Engineering; **Dentistry D.D.S. D1, D2 and D3 cohort rate reflects a change in billing practice and is derived from the D.D.S. (D4 cohort) rate; ***This rate includes all fees listed above except Health Service at \$174.90.

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2013	FALL 2012	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 18,811	\$ 18,470	\$ 341	1.8%
Art & Design	20,298	19,930	368	1.8%
Stephen M. Ross School of Business				
M.B.A.	28,697	27,597	1,100	4.0%
Master's in Entrepreneurship*	20,743	20,743	-	0.0%
Pre-candidate	20,515	20,143	372	1.8%
Dentistry				
D.D.S. (D1, D2, D3 cohorts**)	18,248	17,917	331	1.8%
D.D.S. (D4 cohort)	26,188	25,713	475	1.8%
Pre-candidate	20,370	20,000	370	1.8%
Education	20,298	19,930	368	1.8%
Engineering				
Professional	21,443	21,054	389	1.8%
Pre-candidate	21,096	20,713	383	1.8%
Information	19,899	19,538	361	1.8%
Kinesiology	21,743	21,349	394	1.8%
Law	26,367	25,602	765	3.0%
Literature, Science & the Arts	19,899	19,538	361	1.8%
Medicine				
M.D.	24,049	23,569	480	2.0%
Master's in Health Professions Education***	7,930			
Pre-candidate	19,938	19,538	400	2.0%
Music, Theatre & Dance				
M.M. & Spec.M.	20,561	20,188	373	1.8%
M.A., M.F.A., & Pre-candidate	20,298	19,930	368	1.8%
Natural Resources & Environment	19,732	19,538	194	1.0%
Nursing	20,527	20,155	372	1.8%
Pharmacy				
Pharm.D.	18,964	18,620	344	1.8%
Pre-candidate	19,899	19,538	361	1.8%
Public Health	20,264	19,896	368	1.8%
Gerald R. Ford School of Public Policy	20,298	19,930	368	1.8%
Rackham Interdepartmental Programs	19,899	19,538	361	1.8%
Social Work	18,954	18,610	344	1.8%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90; \$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.

*Joint degree program with Engineering; **Dentistry D.D.S. D1, D2 and D3 cohort rate reflects a change in billing practice and is derived from the D.D.S. (D4 cohort) rate; ***This rate includes all fees listed above except Health Service at \$174.90.

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Candidate Tuition & Fees Full-time Students	FALL 2013	FALL 2012	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 5,360	\$ 5,263	\$ 97	1.8%
Stephen M. Ross School of Business	5,599	5,498	101	1.8%
Dentistry	5,336	5,240	96	1.8%
Education	5,411	5,313	98	1.8%
Engineering				
D.Eng.	7,822	7,680	142	1.8%
Ph.D.	6,427	6,311	116	1.8%
Information	5,308	5,212	96	1.8%
Kinesiology	5,308	5,212	96	1.8%
Law	6,456	6,339	117	1.8%
Literature, Science & the Arts	5,308	5,212	96	1.8%
Medicine	5,421	5,313	108	2.0%
Music, Theatre & Dance				
A.Mus.D	6,582	6,463	119	1.8%
Ph.D.	5,411	5,313	98	1.8%
Natural Resources & Environment	5,365	5,313	52	1.0%
Nursing	5,411	5,313	98	1.8%
Pharmacy	5,308	5,212	96	1.8%
Public Health	5,404	5,306	98	1.8%
Rackham Interdepartmental Programs	5,308	5,212	96	1.8%
Other Programs*				
Stephen M. Ross School of Business - Executive M.B.A.				
Resident	136,000	131,000	5,000	3.8%
Non-Resident	141,000	136,000	5,000	3.7%
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	1,018	1,000	18	1.8%
Non-Resident	1,120	1,100	20	1.8%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90; \$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, over the entire length of the program; **Rates per credit hour.



University of Michigan Ann Arbor Campus

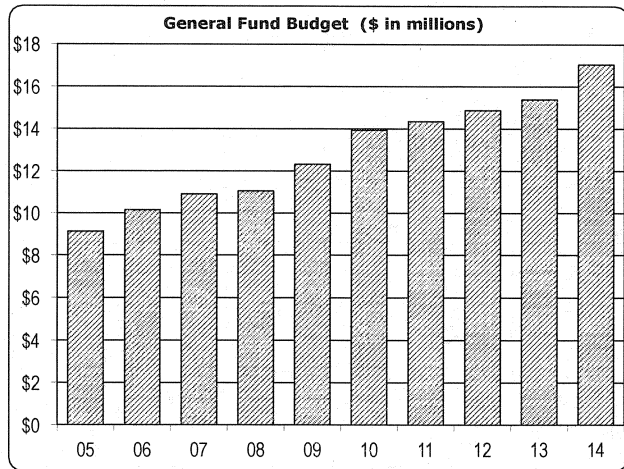
- **Section Two:**
**General Fund by Schools, Executive
Offices, and Service Units**

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 15,503,079	\$ Change	\$ 1,650,350
Transfers	<u>(114,732) (1)</u>	% Change	10.7%
Adjusted Fiscal Year 2012-13 Budget	\$ 15,388,347	Average Annualized	
Change in instructional activity revenue	1,863,614 (2)	3 Year % Change	6.2% (4)
Faculty Support	350,588		
Other changes	<u>(563,852) (3)</u>		
Fiscal Year 2013-14 Budget	<u>\$ 17,038,697</u>		



Notes: 2013-14 Funding

1. Transfer to LS&A for lower division undergraduate students.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, 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

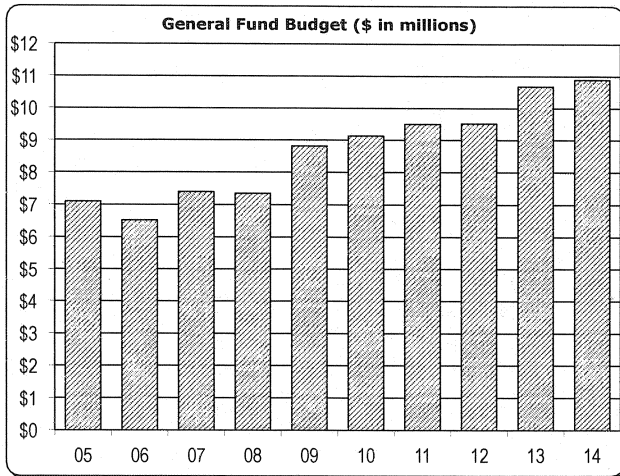
- a. Budget reductions (rounded) - FY05 2.0% (\$170K), FY06 0.63% (\$60K), FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K), and FY13 0.75% (\$110K).
- b. In FY14, a modest number of freshman began enrolling in the A. Alfred Taubman College of Architecture & Urban Planning.

Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 10,677,840	\$ Change	\$ 209,201
Transfers	<u>7,236</u>	% Change	2.0%
Adjusted Fiscal Year 2012-13 Budget	10,685,076	Average Annualized	
Change in instructional activity revenue	619,599 (1)	3 Year % Change	4.6% (3)
Other changes	<u>(410,398)</u>		
Fiscal Year 2013-14 Budget	<u>\$ 10,894,277</u> (2)		



Notes: 2013-14 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, assessed operating costs of facilities occupied by the unit, 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

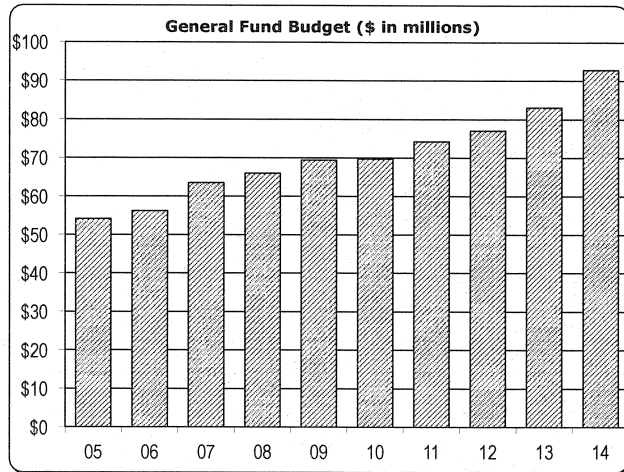
- a. Budget reductions (rounded) - FY05 2.0% (\$140K), FY06 0.63% (\$45K), FY10 1.0% (\$90K), FY11 1.0% (\$90K), FY12 1.5% (\$140K), and FY13 0.75% (\$70K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 82,994,898	\$ Change	\$ 9,787,851
Transfers	<u>18,426</u>	% Change	11.8%
Adjusted Fiscal Year 2012-13 Budget	83,013,324	Average Annualized	
Change in instructional activity revenue	10,823,317 (1)	3 Year % Change	7.7% (3)
Faculty Support	130,388		
Other changes	<u>(1,165,854) (2)</u>		
Fiscal Year 2013-14 Budget	<u>\$ 92,801,175</u>		



Notes: 2013-14 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, assessed operating costs of facilities occupied by the unit, 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

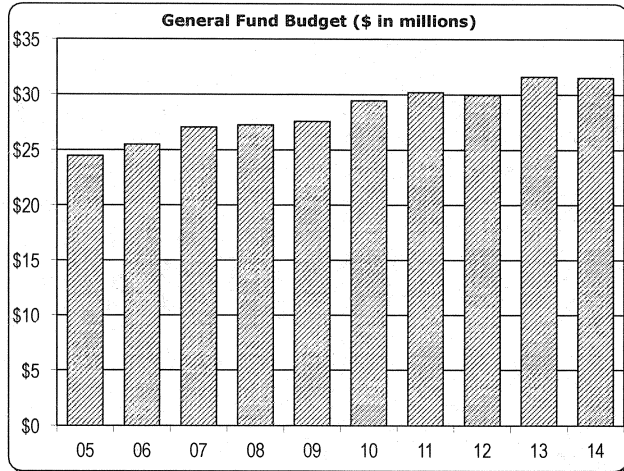
- a. Budget reductions (rounded) - FY05 2.0% (\$1.1M), FY06 0.63% (\$340K), FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M), and FY13 0.75% (\$580K).
- b. In FY06 the Business & Industrial Assistance Division was transferred to Vice President for Research - Support Units.
- c. In FY07 undergraduate 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 2013-14

Fiscal Year 2012-13 Budget	\$ 30,626,505	\$ Change	\$ (102,041)
Transfers	<u>1,000,366 (1)</u>	% Change	-0.3%
Adjusted Fiscal Year 2012-13 Budget	31,626,871	Average Annualized	
Change in instructional activity revenue	640,316 (2)	3 Year % Change	0.4% (4)
Other changes	<u>(742,357)</u>		
Fiscal Year 2013-14 Budget	<u>\$ 31,524,830 (3)</u>		



Notes: 2013-14 Funding

1. Transfer from Academic Program Support of \$1 million for highest priority initiatives.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, 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

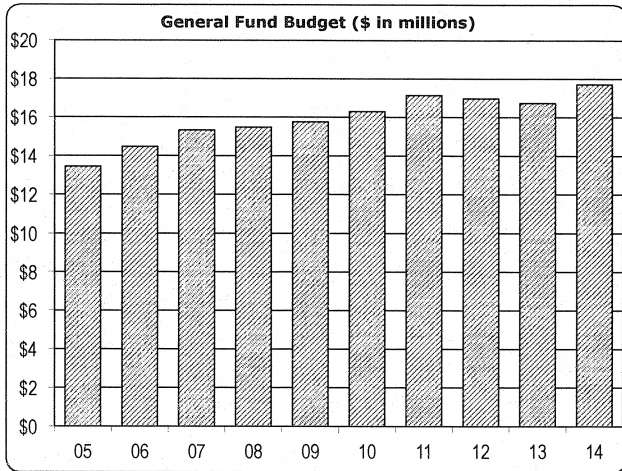
- a. Budget reductions (rounded) - FY05 2.0% (\$480K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K), and FY13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 16,824,346	\$ Change	\$ 978,410
Transfers	<u>(71,300) (1)</u>	% Change	5.8%
Adjusted Fiscal Year 2012-13 Budget	16,753,046	Average Annualized	
Change in instructional activity revenue	1,304,638 (2)	3 Year % Change	1.3% (5)
Change in research activity revenue	(537,000) (3)		
Faculty support	173,010		
Other changes	<u>37,762 (4)</u>		
Fiscal Year 2013-14 Budget	<u>\$ 17,731,456</u>		



Notes: 2013-14 Funding

1. Primarily represents a transfer for faculty salary and benefits to the National Center for Institutional Diversity.
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 change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

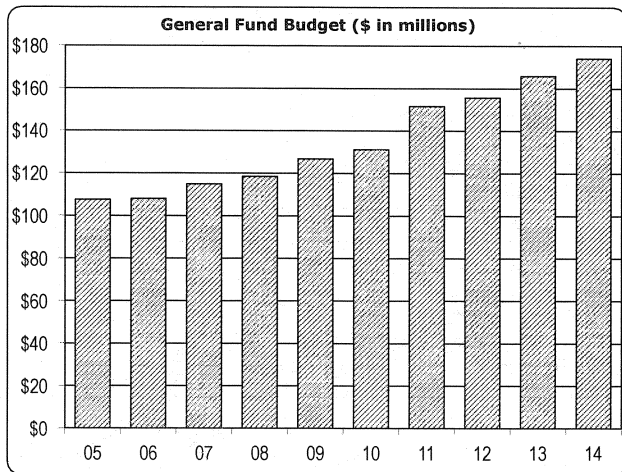
- a. Budget reductions (rounded) - FY05 2.0% (\$260K), FY06 0.63% (\$85K), FY10 1.0% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K), and FY13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 165,850,598	\$ Change	\$ 8,201,004
Transfers	<u>32,126</u>	% Change	4.9%
Adjusted Fiscal Year 2012-13 Budget	165,882,724	Average Annualized	
Change in instructional activity revenue	7,137,571 (1)	3 Year % Change	4.7% (4)
Change in research activity revenue	3,900,000 (2)		
Faculty support	664,325		
Other changes	<u>(3,500,892) (3)</u>		
Fiscal Year 2013-14 Budget	<u>\$ 174,083,728</u>		



Notes: 2013-14 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 assessed operating costs of facilities occupied by the unit, 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

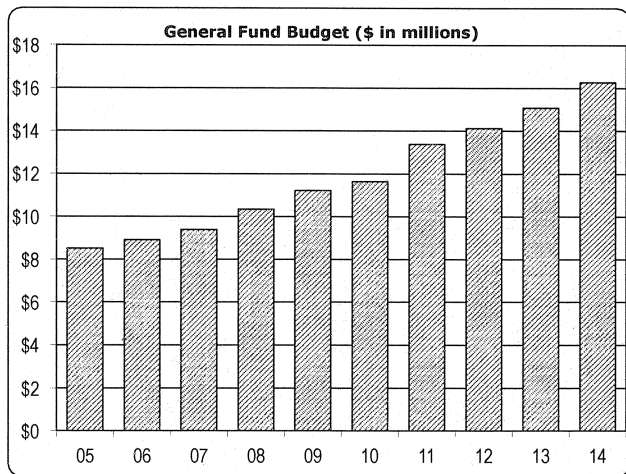
- a. Budget reductions (rounded) - FY05 2.0% (\$2.1M), FY06 0.63% (\$680K), FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), FY12 1.5% (\$2.3M), and FY13 0.75% (\$1.2M).

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 15,070,374	\$ Change	\$ 1,191,705
Transfers	1,292	% Change	7.9%
Adjusted Fiscal Year 2012-13 Budget	15,071,666	Average Annualized	
Change in instructional activity revenue	1,491,921 (1)	3 Year % Change	6.7% (3)
Faculty Support	(79,789)		
Other changes	(220,427) (2)		
Fiscal Year 2013-14 Budget	\$ 16,263,371		



Notes: 2013-14 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, assessed operating costs of facilities occupied by the unit, 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

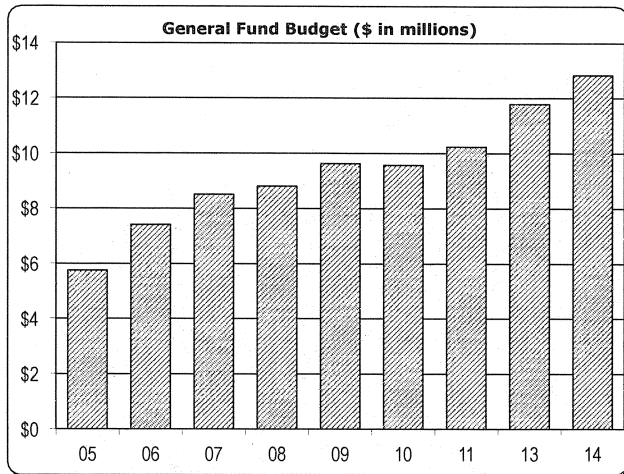
- a. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$170K), FY06 0.63% (\$55K), FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K), and FY13 0.75% (\$105K).

School of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 11,783,103	\$ Change	\$ 1,053,104
Transfers	4,679	% Change	8.9%
Adjusted Fiscal Year 2012-13 Budget	<u>11,787,782</u>	Average Annualized	
Change in instructional activity revenue	1,323,142 (1)	3 Year % Change	7.8% (4)
Change in research activity revenue	209,370 (2)		
Faculty Support	(110,966)		
Other changes	(368,442) (3)		
Fiscal Year 2013-14 Budget	<u>\$ 12,840,886</u>		



Notes: 2013-14 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 assessed operating costs of facilities occupied by the unit, 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

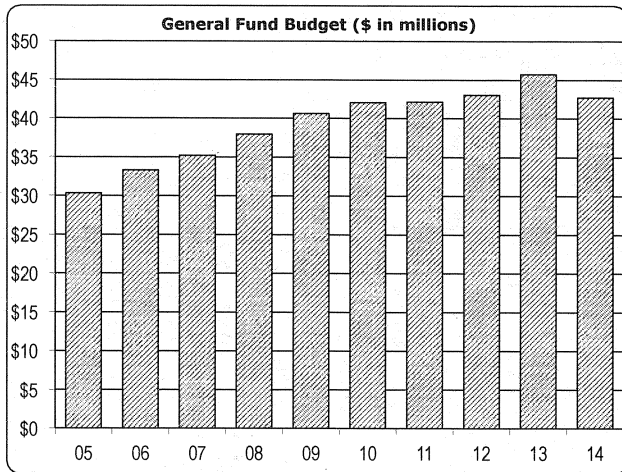
- a. Budget reductions (rounded) - FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K), and FY13 0.75% (\$85K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 44,734,534		\$ Change	\$ (2,997,464)
Transfers	<u>1,003,617</u> (1)		% Change	-6.6%
Adjusted Fiscal Year 2012-13 Budget	45,738,151		Average Annualized	
Change in instructional activity revenue	(3,163,135) (2)		3 Year % Change	-0.3% (4)
Faculty Support	60,000			
Other changes	<u>105,671</u> (3)			
Fiscal Year 2013-14 Budget	<u>\$ 42,740,687</u>			



Notes: 2013-14 Funding

1. Transfer from Academic Program Support of \$1 million for Financial Aid.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, 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

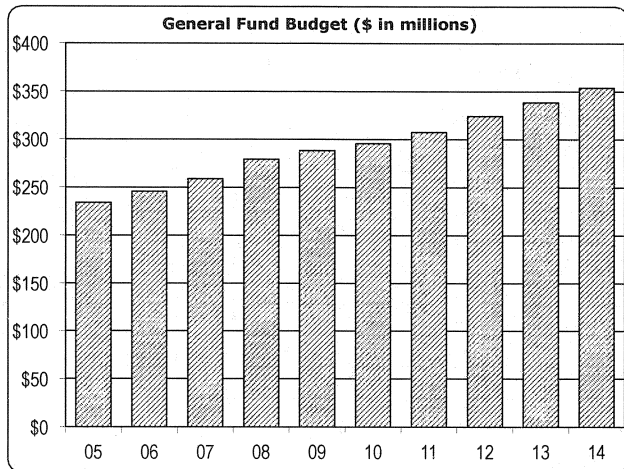
- a. Budget reductions (rounded) - FY05 2.0% (\$580K), FY06 0.63% (\$190K), FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 338,528,321	\$ Change	\$ 15,216,239
Transfers	201,892 (1)	% Change	4.5%
Adjusted Fiscal Year 2012-13 Budget	338,730,213	Average Annualized	
Change in instructional activity revenue	16,974,942 (2)	3 Year % Change	4.7% (5)
Change in research activity revenue	1,950,000 (3)		
Faculty Support	1,556,327		
Other changes	(5,265,030) (4)		
Fiscal Year 2013-14 Budget	\$ 353,946,452		



Notes: 2013-14 Funding

1. Transfer from the A. Alfred Taubman College of Architecture & Urban Planning for lower division undergraduate students and the School of Social Work for the Social Work and Social Science PhD program.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

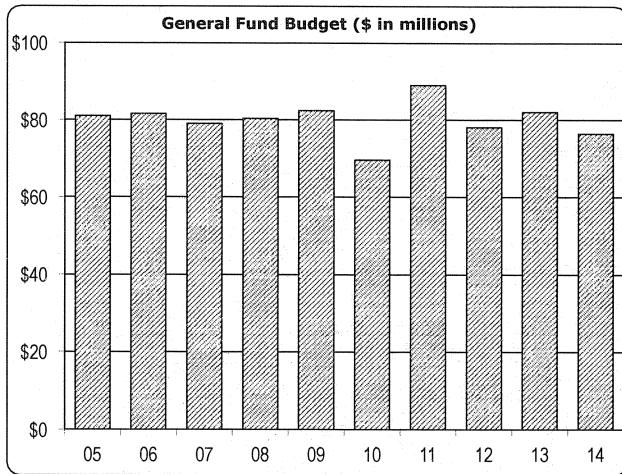
- a. Budget reductions (rounded) - FY05 2.0% (\$4.4M), FY06 0.63% (\$1.5M), FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), FY12 1.5% (\$4.6M), and FY13 0.75% (\$2.4M).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.
- c. In 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 2013-14

Fiscal Year 2012-13 Budget	\$ 81,956,306	\$ Change	\$ (5,541,395)
Transfers	<u>113,380</u>	% Change	-6.8%
Adjusted Fiscal Year 2012-13 Budget	82,069,686	Average Annualized	
Change in instructional activity revenue	(168,710) (1)	3 Year % Change	-5.0% (4)
Change in research activity revenue	690,336 (2)		
Faculty Support	400,000		
Other changes	<u>(6,463,021) (3)</u>		
Fiscal Year 2013-14 Budget	<u>\$ 76,528,291</u>		



Notes: 2013-14 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 assessed operating costs of facilities occupied by the unit, 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

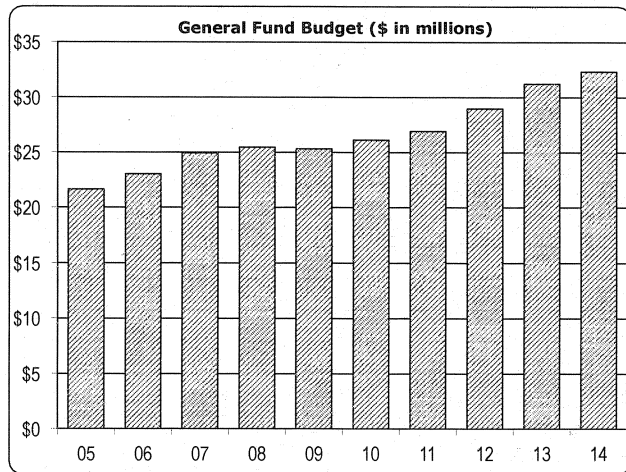
- a. Budget reductions (rounded) - FY05 2.0% (\$1.6M), FY06 0.63% (\$520K), FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M), and FY13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities cost assessments were added in FY10 (\$11.3M), FY11 (\$4.0M), and FY12 (\$5.1M). In FY13, inactive and non-general fund spaces were transferred to other funds (\$13.5M). Facilities cost assessments in FY14 are \$12.1M.

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 30,953,165	\$ Change	\$ 1,096,756
Transfers	259,912 (1)	% Change	3.5%
Adjusted Fiscal Year 2012-13 Budget	\$ 31,213,077	Average Annualized	
Change in instructional activity revenue	1,245,400 (2)	3 Year % Change	5.0% (4)
Faculty Support	139,148		
Other changes	(287,792) (3)		
Fiscal Year 2013-14 Budget	\$ 32,309,833		



Notes: 2013-14 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 revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, 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

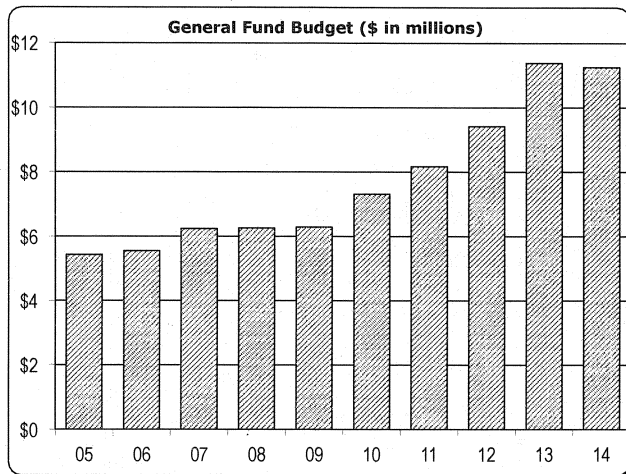
- a. Budget reductions (rounded) - FY05 2.0% (\$415K), FY06 0.63% (\$135K), FY10 1.0% (\$250K), FY11 1.0% (\$260K), FY12 1.5% (\$400K), and FY13 0.75% (\$215K).

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 11,383,774	\$ Change	\$ (132,022)
Transfers	502	% Change	-1.2%
Adjusted Fiscal Year 2012-13 Budget	\$ 11,384,276	Average Annualized	
Change in instructional activity revenue	(32,250) (1)	3 Year % Change	11.3% (3)
Faculty Support	142,594		
Other changes	(242,366) (2)		
Fiscal Year 2013-14 Budget	<u>\$ 11,252,254</u>		



Notes: 2013-14 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, assessed operating costs of facilities occupied by the unit, 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

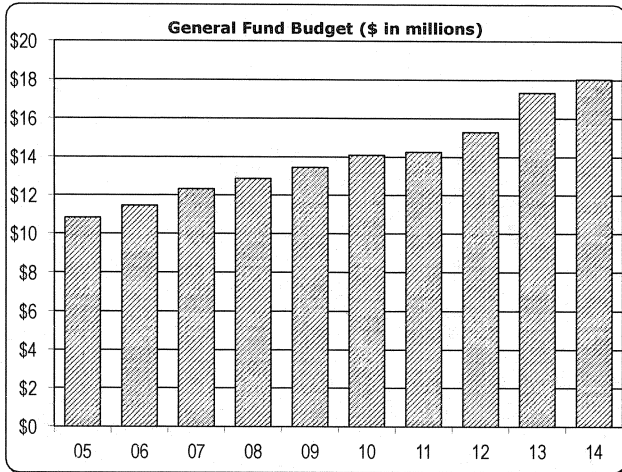
- a. Budget reductions (rounded) - FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$60K), FY11 1.0% (\$75K), FY12 1.5% (\$120K), and FY13 0.75% (\$70K).

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 17,323,189	\$ Change	\$ 693,622
Transfers	9,306	% Change	4.0%
Adjusted Fiscal Year 2012-13 Budget	\$ 17,332,495	Average Annualized	
Change in instructional activity revenue	1,129,722 (1)	3 Year % Change	8.1% (4)
Change in research activity revenue	250,000 (2)		
Other changes	(686,100)		
Fiscal Year 2013-14 Budget	\$ 18,026,117 (3)		



Notes: 2013-14 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 assessed operating costs of facilities occupied by the unit, 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

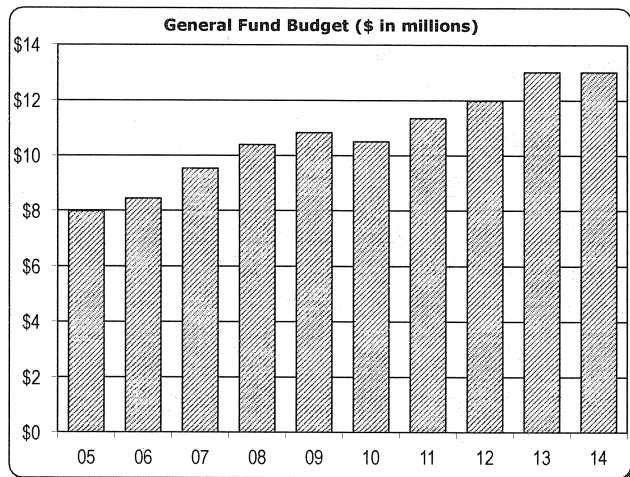
a. Budget reductions (rounded) - FY05 2.0% (\$210K), FY06 0.63% (\$70K), FY10 1.0% (\$130K), FY11 1.0% (\$140K), FY12 1.5% (\$210K), and FY13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 13,011,954	\$ Change	\$ 3,186
Transfers	636	% Change	0.0%
Adjusted Fiscal Year 2012-13 Budget	<u>\$ 13,012,590</u>	Average Annualized	
Change in instructional activity revenue	423,604 (1)	3 Year % Change	4.7% (3)
Other changes	(420,418) (2)		
Fiscal Year 2013-14 Budget	<u>\$ 13,015,776</u>		



Notes: 2013-14 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, assessed operating costs of facilities occupied by the unit, 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

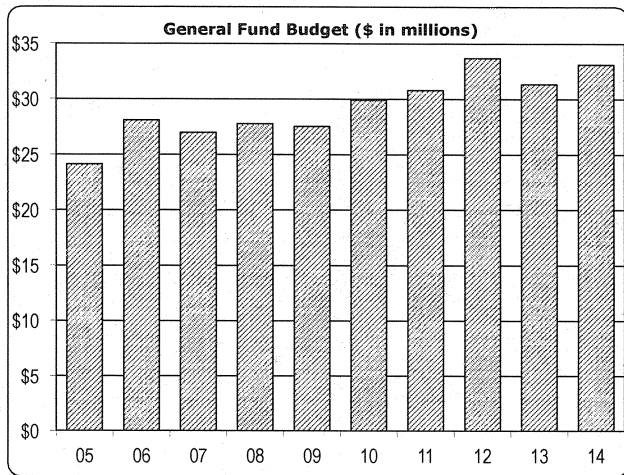
- a. Budget reductions (rounded) - FY05 2.0% (\$150K), FY06 0.63% (\$50K), FY10 1.0% (\$110K), FY11 1.0% (\$105K), FY12 1.5% (\$170K), and FY13 0.75% (\$90K).

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 31,319,199	\$ Change	\$ 1,778,626
Transfers	<u>20,881</u>	% Change	5.7%
Adjusted Fiscal Year 2012-13 Budget	\$ 31,340,080	Average Annualized	
Change in instructional activity revenue	2,041,898 (1)	3 Year % Change	2.4% (4)
Change in research activity revenue	800,000 (2)		
Other Changes	<u>(1,063,272) (3)</u>		
Fiscal Year 2013-14 Budget	<u>\$ 33,118,706</u>		



Notes: 2013-14 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 assessed operating costs of facilities occupied by the unit, 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

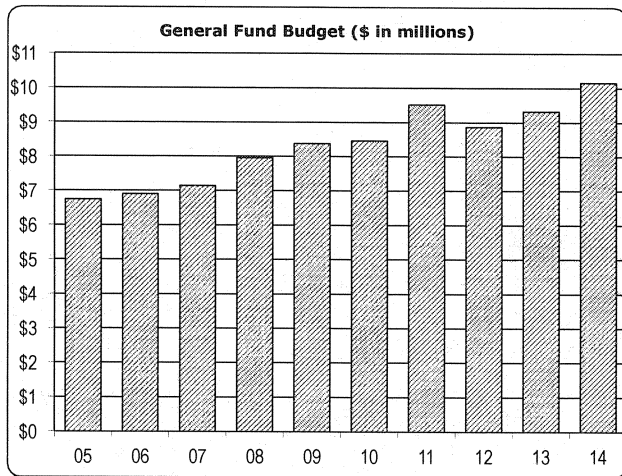
- a. Budget reductions (rounded) - FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 9,320,961	\$ Change	\$ 829,394
Transfers	3,942	% Change	8.9%
Adjusted Fiscal Year 2012-13 Budget	\$ 9,324,903	Average Annualized	
Change in instructional activity revenue	341,601 (1)	3 Year % Change	2.2% (3)
Program Initiatives	200,000		
Faculty Support	278,891		
Other changes	8,902 (2)		
Fiscal Year 2013-14 Budget	\$ 10,154,297		



Notes: 2013-14 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, assessed operating costs of facilities occupied by the unit, 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

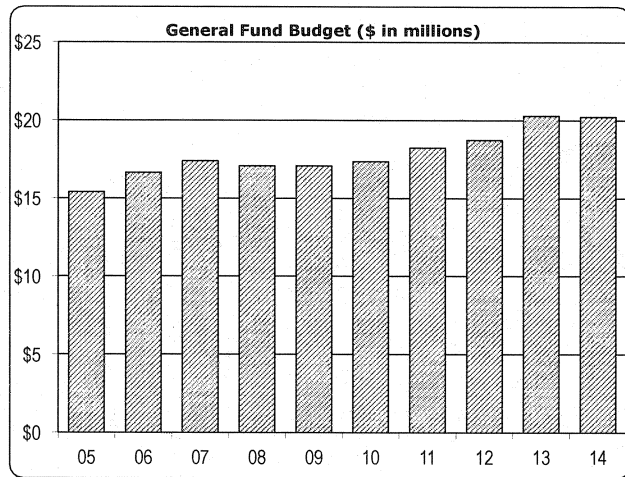
- a. Budget reductions (rounded) - FY05 2.0% (\$130K), FY06 0.63% (\$40K), FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 20,342,893	\$ Change	\$ (72,740)
Transfers	(56,179) (1)	% Change	-0.4%
Adjusted Fiscal Year 2012-13 Budget	\$ 20,286,714	Average Annualized	
Change in instructional activity revenue	265,693 (2)	3 Year % Change	3.5% (5)
Change in research activity revenue	70,000 (3)		
Other changes	(408,433) (4)		
Fiscal Year 2013-14 Budget	<u>\$ 20,213,974</u>		



Notes: 2013-14 Funding

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

Notes: Ten Year History

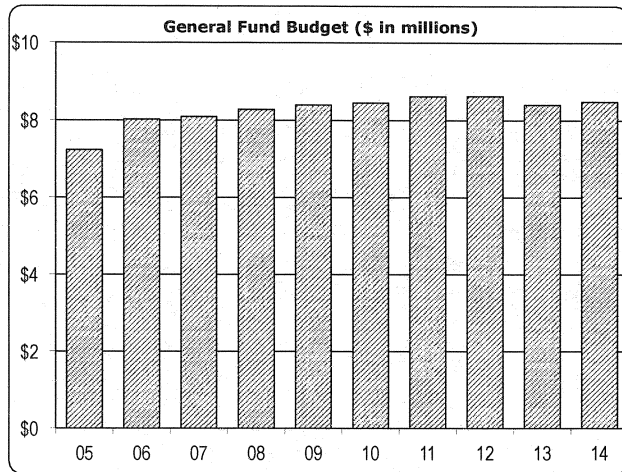
- a. Budget reductions (rounded) - FY05 2.0% (\$280K), FY06 0.63% (\$100K), FY10 1.0% (\$170K), FY11 1.0% (\$175K), FY12 1.5% (\$270K), and FY13 0.75% (\$140K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 8,613,318	\$ Change	\$ 85,015
Transfers	(216,054) (1)	% Change	1.0%
Adjusted Fiscal Year 2012-13 Budget	8,397,264	Average Annualized	
Budget Reduction (1.0%)	(83,973)	3 Year % Change	0.3% (2)
General operating increase	158,385		
Other Changes	10,603		
Fiscal Year 2013-14 Budget	\$ 8,482,279		



Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

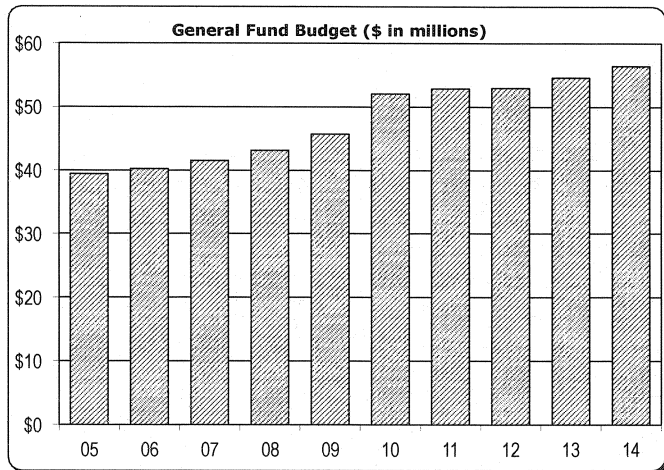
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY05 2.0% (\$150K), FY06 0.63% (\$45K), FY10 1.0% (\$80K), FY12 1.5% (\$130K), FY13 1.5% (\$130K), and FY14 1.0% (\$84K).

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 54,541,598	\$ Change	1,785,984
Transfers	\$ 88,232 (1)	% Change	3.3%
Adjusted Fiscal Year 2012-13 Budget	\$ 54,629,830	Average Annualized	
Budget Reduction (1.0%)	\$ (545,416)	3 Year % Change	2.7% (2)
General operating increase	\$ 669,749		
Increase acquisitions budget	\$ 1,064,317		
Faculty Support	\$ 81,523		
Other changes	\$ 515,811		
Fiscal Year 2013-14 Budget	\$ 56,415,814		



Notes: 2013-14 Funding

1. Transfer of curator salary and benefits from the William L. Clements Library.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

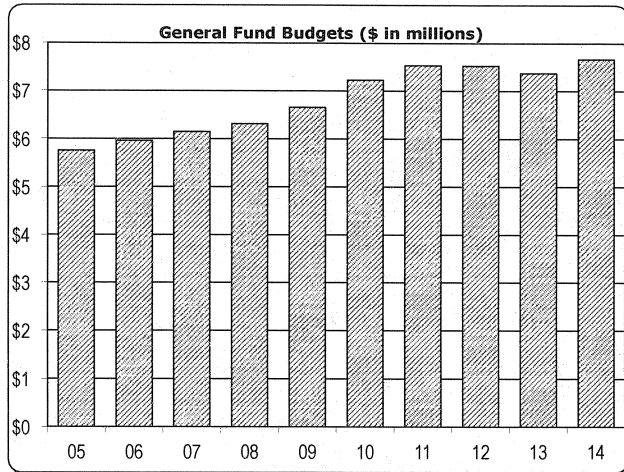
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$510K), FY12 1.5% (\$790K), FY13 1.5% (\$790K), and FY14 1.0% (\$545K).
- 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 2013-14

Fiscal Year 2012-13 Budget	\$ 7,637,237	\$ Change	\$ 293,436
Transfers	<u>(267,461) (1)</u>	% Change	4.0%
Adjusted Fiscal Year 2012-13 Budget	7,369,776	Average Annualized	
Budget Reduction (1.0%)	(72,081)	3 Year % Change	1.8% (2)
General operating increase	128,577		
Other changes	<u>236,940</u>		
Fiscal Year 2013-14 Budget	<u>\$ 7,663,212</u>		



Notes: 2013-14 Funding

1. Includes transfer from Academic Program Support to Bentley Library for highest priority initiatives, transfer to University Library for curator salary and benefits, transfer to Division of Public Safety & Security for Museum of Art security, and transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

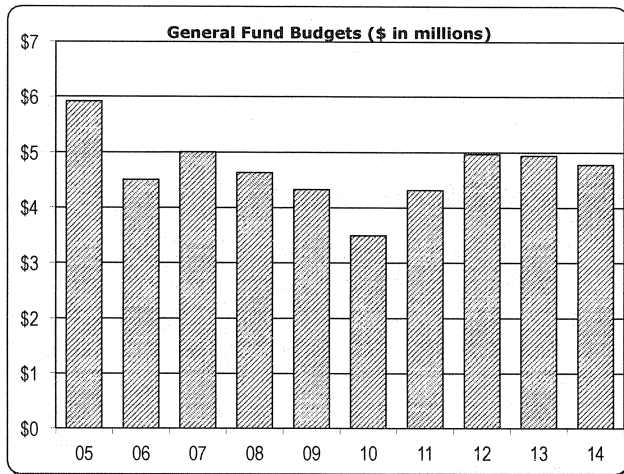
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY05 2.0% (\$110K), FY06 0.63% (\$35K), FY10 1.0% (\$70K), FY12 1.5% (\$110K), FY13 1.5% (\$110K), and FY14 1.0% (\$72K).

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 4,938,859		\$ Change	\$ (164,076)
Transfers	3,890		% Change	-3.3%
Adjusted Fiscal Year 2012-13 Budget	4,942,749		Average Annualized	
Budget Reduction (1.0%)	(6,407)		3 Year % Change	3.4% (2)
General operating increase	12,873			
Other changes	(170,542) (1)			
Fiscal Year 2013-14 Budget	\$ 4,778,673			



Notes: 2013-14 Funding

1. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

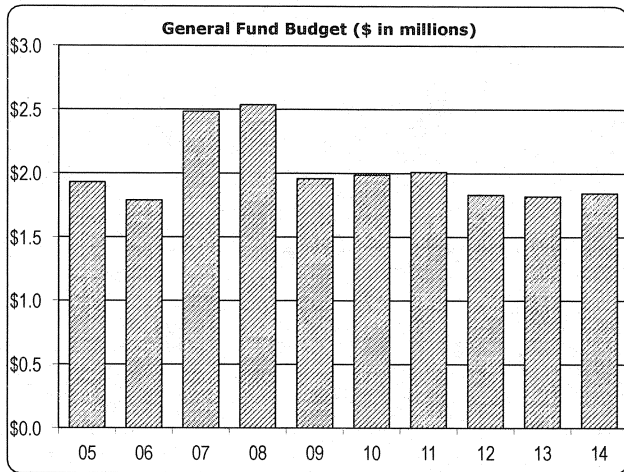
- a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Institute of Gerontology was transferred to the Medical School in FY06, and the Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.
- c. Budget reductions (rounded) - FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$60K), FY12 1.5% (\$90K), FY13 0.75% (\$215K), and FY14 1.0% (\$6K).
- d. 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 2013-14

Fiscal Year 2012-13 Budget	\$ 1,855,454	\$ Change	\$ 24,796
Transfers	<u>(35,696) (1)</u>	% Change	1.4%
Adjusted Fiscal Year 2012-13 Budget	1,819,758	Average Annualized	
Budget Reduction (1.0%)	(18,198)	3 Year % Change	1.6% (2)
General operating increase	21,333		
Other changes	<u>21,661</u>		
Fiscal Year 2013-14 Budget	<u>\$ 1,844,554</u>		



Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

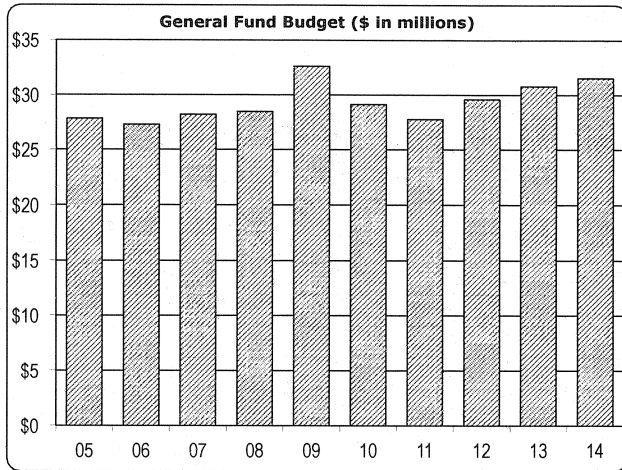
Notes: Ten Year History

- a. Budget reductions (rounded) - FY05 2.0% (\$40K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), and FY14 1.0% (\$18K).
- 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 2013-14

Fiscal Year 2012-13 Budget	\$ 31,346,840	\$ Change	\$ 740,083
Transfers	<u>(555,545) (1)</u>	% Change	2.4%
Adjusted Fiscal Year 2012-13 Budget	30,791,295	Average Annualized	
Budget Reduction (1.0%)	(303,465)	3 Year % Change	1.3% (2)
General operating increase	555,417		
Other changes	488,131		
Fiscal Year 2013-14 Budget	<u>\$ 31,531,378</u>		



Notes: 2013-14 Funding

1. Primarily consists of transfers for the university-wide IT Rationalization initiative, but also includes transfer of faculty salary and benefits from the School of Education and a transfer from Academic Program Support for a Senior Advisor for International Health, Safety and Security.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

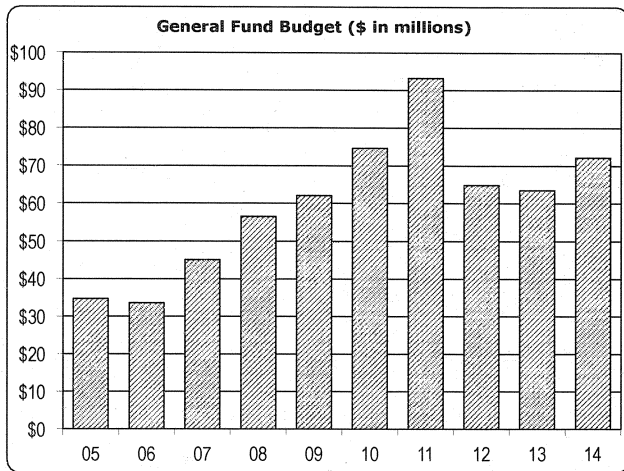
Notes: Ten Year History

- 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) - FY05 2.0% (\$520K), FY06 0.63% (\$175K), FY10 1.0% (\$280K), FY11 (\$500K), FY12 1.5% (\$400K), FY13 1.5% (\$450K), and FY14 1.0% (\$303K).
- 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 2013-14

Fiscal Year 2012-13 Budget	\$ 64,718,135	\$ Change	\$ 8,627,389
Transfers	(1,178,184) (1)	% Change	13.6%
Adjusted Fiscal Year 2012-13 Budget	63,539,951	Average Annualized	
Budget Reduction (1.0%)	(711,772)	3 Year % Change	-3.5% (2)
Faculty Expansion Program	2,250,000		
Diversity Initiatives	2,000,000		
Digital Education Initiatives	1,500,000		
Other changes	3,589,161		
Fiscal Year 2013-14 Budget	\$ 72,167,340		



Notes: 2013-14 Funding

1. Primarily represents transfers to the Dental School for high-priority initiatives and the Law School for financial aid support.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

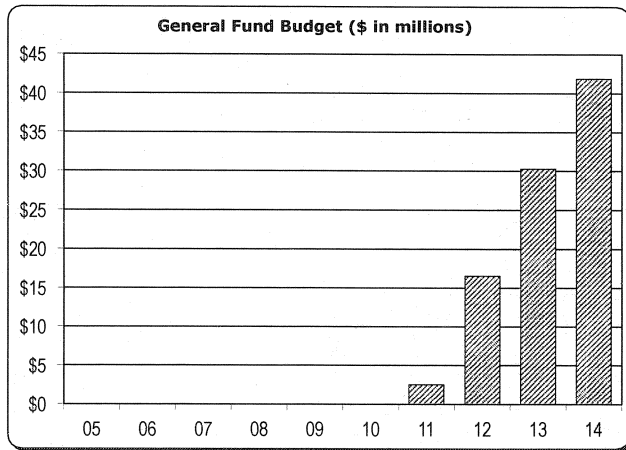
Notes: Ten Year History

- 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) - FY05 2.0% (\$750K), FY06 0.63% (\$260K), FY10 1.0% (\$680K), FY11 2.0% (\$1.5M), FY12 4.0% (\$3.6M), FY13 1.5% (\$1.1M), and FY14 1.0% (\$712K).
- c. 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 and FY14.
- 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. 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 fund for additional faculty expansion (50 lines) of \$5.0M was established, with additional support of \$0.25M added in FY13 and \$2.25M in FY14.

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

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 30,300,216	\$ Change	\$ 11,593,857
Capital Renewal Fund	11,593,857	% Change	38.3%
Fiscal Year 2013-14 Budget	\$ 41,894,073	Average Annualized	
		3 Year % Change	155.7% (1)



Notes: 2013-14 Funding

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

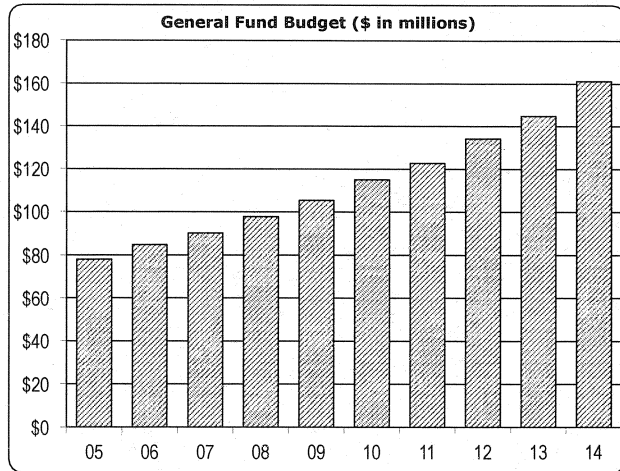
Notes: Ten Year History

- 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 2013-14

Fiscal Year 2012-13 Budget	\$ 144,768,261	\$ Change	\$ 16,402,063
Financial aid increase	<u>16,402,063</u>	% Change	11.3%
Fiscal Year 2013-14 Budget	<u>\$ 161,170,324</u>	Average Annualized	
		3 Year % Change	8.5% (1)



Notes: 2013-14 Funding

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

Notes: Ten Year History

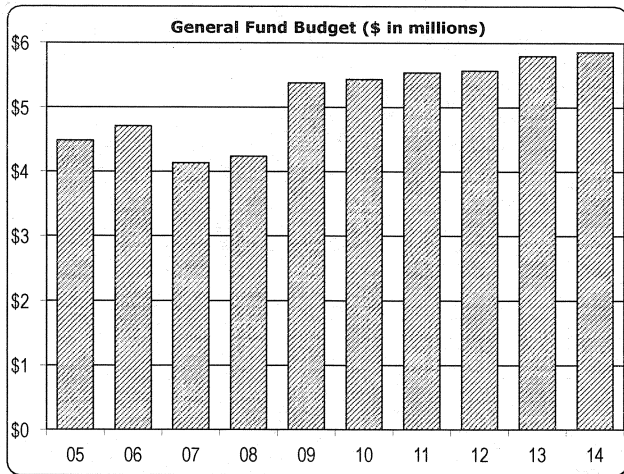
a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 5,899,920	\$ Change	\$ 61,780
Transfers	<u>(105,138) (1)</u>	% Change	1.1%
Adjusted Fiscal Year 2012-13 Budget	5,794,782	Average Annualized	
Budget Reduction (1.0)%	(57,948)	3 Year % Change	2.3% (2)
General operating increase	110,499		
Other changes	<u>9,229</u>		
Fiscal Year 2013-14 Budget	<u>\$ 5,856,562</u>		



Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

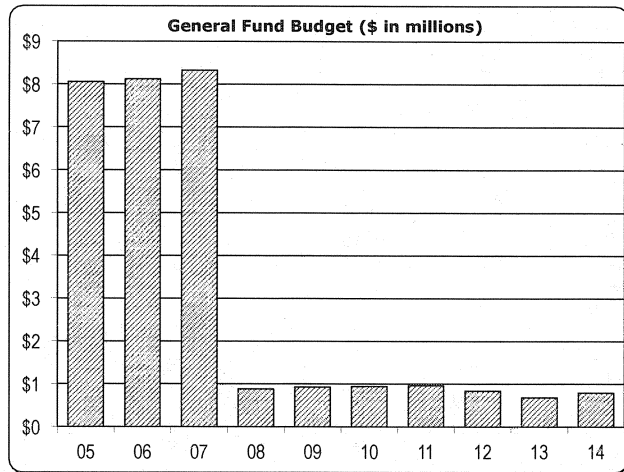
- a. Budget reductions (rounded) - FY05 2.0% (\$90K), FY06 0.63% (\$30K), FY10 1.0% (\$50K), FY12 1.5% (\$85K), FY13 1.5% (\$85K), and FY14 1.0% (\$58K).
- b. In FY07 Michigan Public Media was transferred to the Office of the President; subsequently transferred back in FY09.

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 849,907	\$ Change	\$ 112,300
Transfers	(165,510) (1)	% Change	16.4%
Adjusted Fiscal Year 2012-13 Budget	684,397	Average Annualized	
Budget Reduction (1.0%)	(6,844)	3 Year % Change	5.9% (2)
General operating increase	8,636		
Other changes	110,508		
Fiscal Year 2013-14 Budget	\$ 796,697		



Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

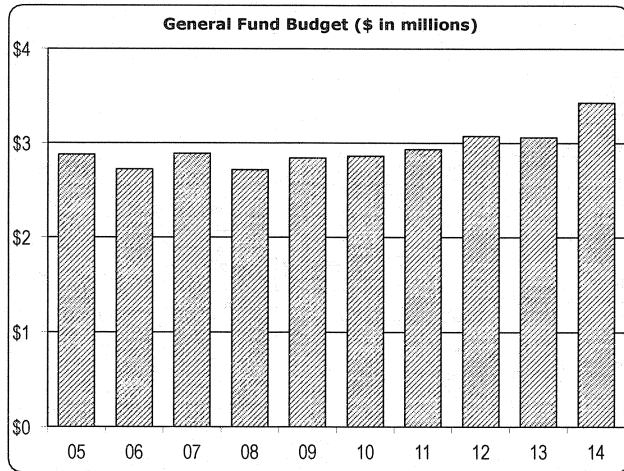
- a. Budget reductions (rounded) - FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$10K), FY12 1.5% (\$15K), FY13 1.5% (\$15K), FY14 1.0% (\$7K).
- b. In FY08 most of the funding for this activity (\$7.5M) was transferred to a source outside the General Fund.

Vice President & General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 3,112,356	\$ Change	\$ 368,036
Transfers	(52,036) (1)	% Change	12.0%
Adjusted Fiscal Year 2012-13 Budget	3,060,320	Average Annualized	
Budget Reduction (1.0%)	(30,603)	3 Year % Change	4.5% (2)
General operating increase	56,246		
Other changes	342,393		
Fiscal Year 2013-14 Budget	\$ 3,428,356		



Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

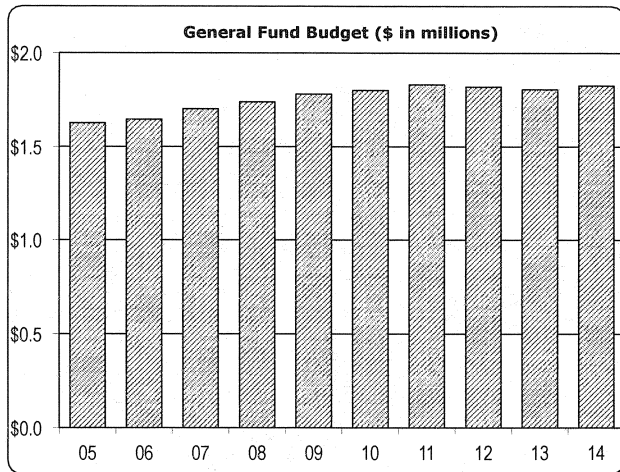
- a. Budget reductions (rounded) - FY05 2.0% (\$60K), FY06 0.63% (\$20K), FY10 1.0% (\$30K), FY12 1.5% (\$45K), FY13 1.5% (\$45K), FY14 1.0% (\$31K).

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 1,838,335	\$ Change	\$ 20,558
Transfers	<u>(32,755) (1)</u>	% Change	1.1%
Adjusted Fiscal Year 2012-13 Budget	1,805,580	Average Annualized	
Budget Reduction (1.0%)	(18,056)	3 Year % Change	0.9% (2)
General operating increase	29,884		
Other changes	8,730		
Fiscal Year 2013-14 Budget	<u>\$ 1,826,138</u>		



Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

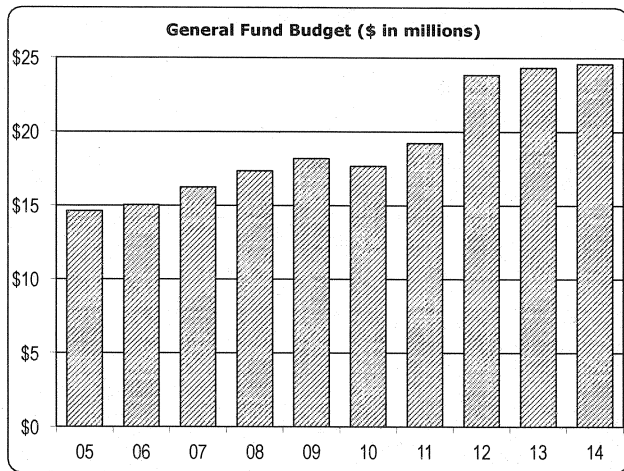
- a. Budget reductions (rounded) - FY05 2.0% (\$30K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), and FY14 1.0% (\$18K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 24,652,485	\$ Change	\$ 260,208
Transfers	(333,310) (1)	% Change	1.1%
Adjusted Fiscal Year 2012-13 Budget	24,319,175	Average Annualized	
Budget Reduction (1.0%)	(243,271)	3 Year % Change	2.0% (2)
General operating increase	419,176		
Research Administration Support	84,303		
Fiscal Year 2013-14 Budget	<u>\$ 24,579,383</u>		



Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative and ERSI software university-wide site license to the Executive Vice President and Chief Financial Officer.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

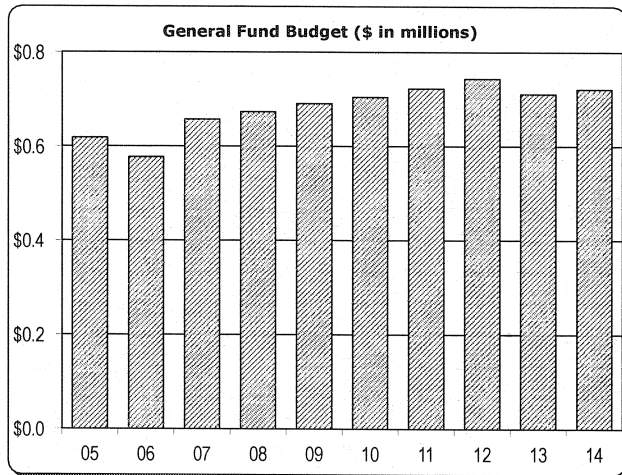
- a. Includes: Business Engagement Center; Center for Statistical Consultation and Research; Hydrogen Energy Technology Lab; Institute for Research on Labor, Employment, and the Economy; Institutional Review Boards; Michigan Energy Institute; Office of Human Research Compliance Review; Office of Research 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.
- b. Budget reductions (rounded) - FY05 2.0% (\$280K), FY06 0.63% (\$95K), FY10 1.0% (\$180K), FY12 1.5% (\$290K), FY13 1.5% (\$360K), FY14 1.0% (\$243K).
- c. 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 2013-14

Fiscal Year 2012-13 Budget	\$ 753,035	\$ Change	\$ 9,734
Transfers	<u>(41,360) (1)</u>	% Change	1.4%
Adjusted Fiscal Year 2012-13 Budget	711,675	Average Annualized	
Budget Reduction	(7,117)	3 Year % Change	1.8% (2)
General operating increase	8,707		
Other changes	<u>8,144</u>		
Fiscal Year 2013-14 Budget	<u>\$ 721,409</u>		



Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

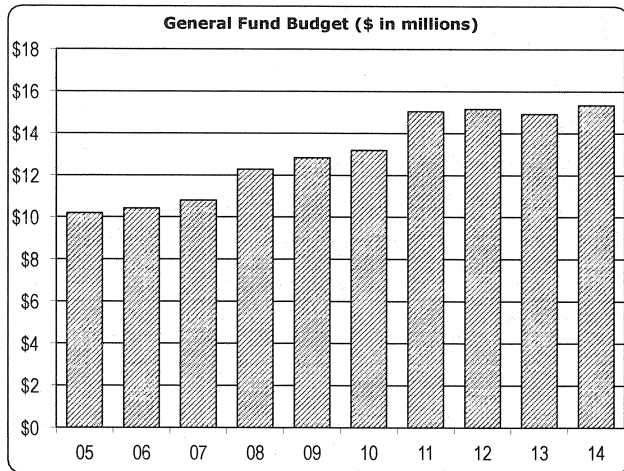
- a. Budget reductions (rounded) - FY05 2.0% (\$12K), FY06 0.63% (\$4K), FY10 1.0% (\$7K), FY12 1.5% (\$11K), FY13 1.5% (\$11K), FY14 1.0% (\$7K).

Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 15,165,120	\$ Change	\$ 421,027
Transfers	<u>(243,349) (1)</u>	% Change	2.8%
Adjusted Fiscal Year 2012-13 Budget	14,921,771	Average Annualized	
Budget Reduction (1.0%)	(137,778)	3 Year % Change	1.1% (2)
General operating increase	263,854		
Other changes	294,951		
Fiscal Year 2013-14 Budget	<u>\$ 15,342,798</u>		



Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

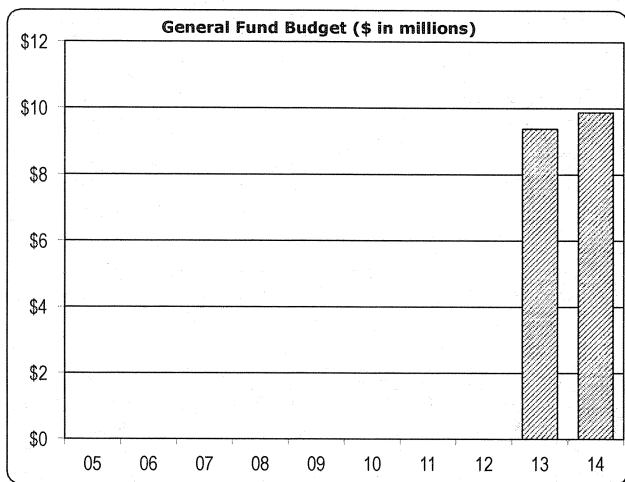
- a. Includes University Unions and Vice President for Student Affairs.
- b. Budget reductions (rounded) - FY05 2.0% (\$200K), FY06 0.63% (\$65K), FY10 1.0% (\$110K), FY12 1.5% (\$200K), FY13 1.5% (\$210K), FY14 1.0% (\$138K).
- c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support (\$0.5M) for the International Center was provided.

Division of Public Safety & Security

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ -	\$ Change	\$ 500,819
Transfers	9,380,281 (1)	% Change	5.3%
Adjusted Fiscal Year 2012-13 Budget	9,380,281	Average Annualized	
Budget Reduction (1.0%)	(92,523)	3 Year % Change	N/A
General operating increase	185,047		
Enhanced Operations Support	408,295		
Fiscal Year 2013-14 Budget	<u>\$ 9,881,100</u>		



Notes: 2013-14 Funding

1. Transfers from Executive Vice President and Chief Financial Officer, Museum of Art and the College of Literature, Science & the Arts to establish this new executive division.

Notes: Ten Year History

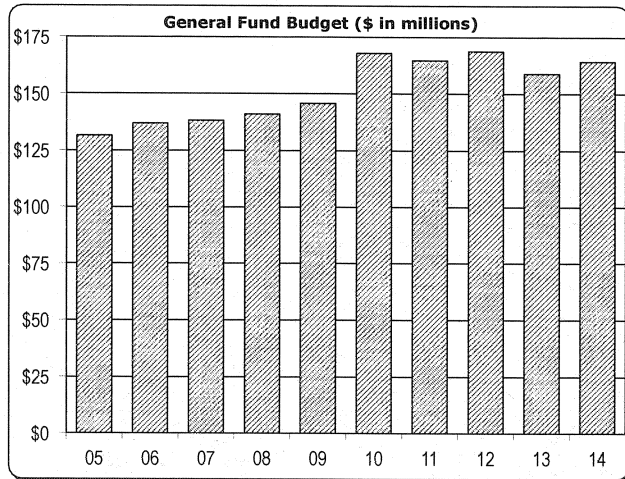
- a. The Division of Public Safety & Security was created in FY13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and the University Health System. The general fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY14 1.0% (\$93K).

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 167,439,188	\$ Change	\$ 5,267,153
Transfers	<u>(8,468,169) (1)</u>	% Change	3.3%
Adjusted Fiscal Year 2012-13 Budget	158,971,019	Average Annualized	
Budget Reduction (1.0%)	(1,587,457)	3 Year % Change	1.7% (2)
General operating increase	1,878,047		
Information and Technology Services initiatives	397,160		
North Campus Research Complex operations	3,789,636		
Other changes	789,767		
Fiscal Year 2013-14 Budget	<u>\$ 164,238,172</u>		



Notes: 2013-14 Funding

1. Transfer primarily for the newly created Division of Public Safety & Security.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

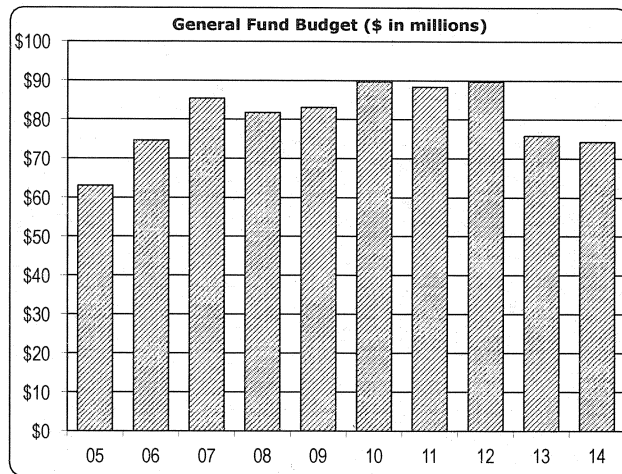
- a. In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY05 2.0% (\$2.4M), FY06 0.63% (\$800K), FY10 1.0% (\$1.6M), FY12 1.5% (\$2.5M), FY13 1.5% (\$2.5M), and FY14 1.0% (\$1.6M).
- 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). Operations support in FY14 totals \$7.0M.

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 76,087,397	\$ Change	\$ (1,607,443)
Transfers	<u>(213,818) (1)</u>	% Change	-2.1%
Adjusted Fiscal Year 2012-13 Budget	75,873,579	Average Annualized	
Budget Reduction (1.0%)	(85,278)	3 Year % Change	-5.6% (2)
General operating increase	100,569		
North Campus Research Complex operations	1,586,029		
Decrease in utilities	(3,262,603)		
Other changes	53,840		
Fiscal Year 2013-14 Budget	<u>\$ 74,266,136</u>		



Notes: 2013-14 Funding

1. Adjustment transfers to the Executive Vice President and Chief Financial Officer.
2. 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 FY05 the operating budget was reduced by 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$80K), FY12 1.5% (\$125K), FY13 1.5% (\$125K), and FY14 1.0% (\$85K).
- 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). Budgeted utilities in FY14 total \$5.1M.

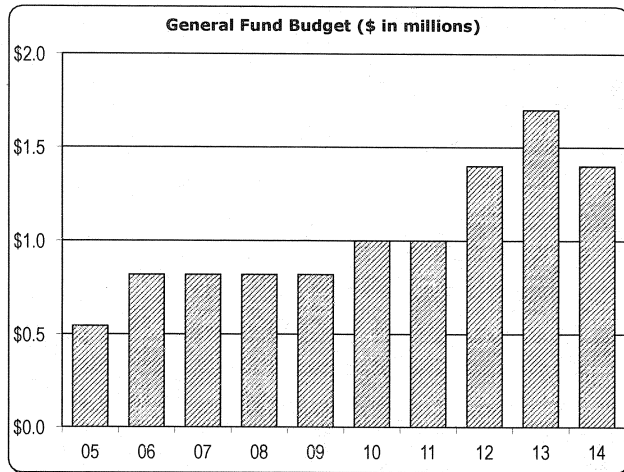
Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 1,700,000
Other changes	<u>(300,000)</u>
Fiscal Year 2013-14 Budget	<u>\$ 1,400,000</u>

\$ Change	\$ (300,000)
% Change	-17.6%
Average Annualized	
3 Year % Change	11.9% (1)



Notes: 2013-14 Funding

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

Notes: Ten Year History

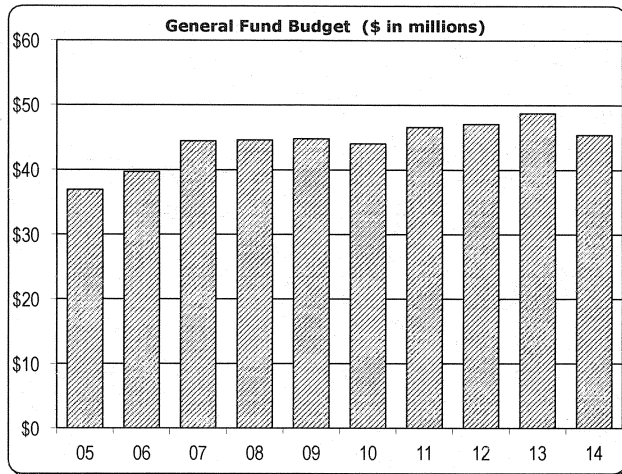
a. Includes funding for the General Fund obligations for unemployment compensation.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 48,716,826	\$ Change	\$ (3,345,944)
Budget Reduction (1.0%)	(12,376)	% Change	-6.9%
General operating increase	24,753	Average Annualized	
Other changes	(3,358,321)	3 Year % Change	-0.7% (1)
Fiscal Year 2013-14 Budget	<u>\$ 45,370,882</u>		



Notes: 2013-14 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), FY13 1.5% (\$20K) and FY14 1.0% (\$12K).

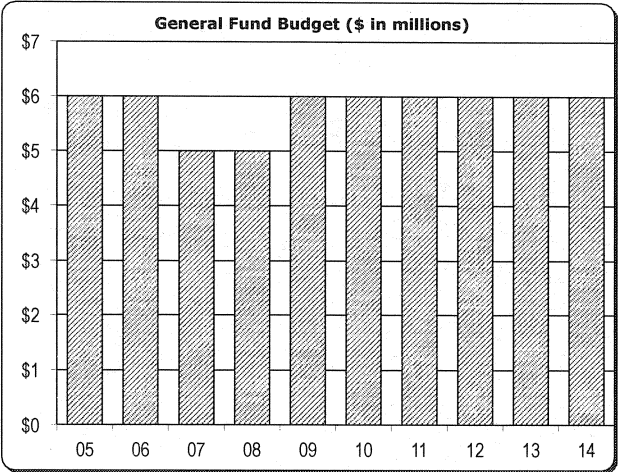
Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 6,000,000
Other changes	0
Fiscal Year 2013-14 Budget	<u>\$ 6,000,000</u>

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



Notes: 2013-14 Funding

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

Notes: Ten Year History

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

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University of Michigan Dearborn Campus

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

Schedule B

General Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 22,503,700	18.7%	\$ 21,898,800	19.0%	\$ 604,900
Student Tuition & Fees	96,059,000	79.7%	91,117,000	79.3%	4,942,000
Indirect Cost Recovery	1,350,000	1.1%	1,350,000	1.2%	-
Income from Investments - Other	87,000	0.1%	87,000	0.1%	-
Departmental Activities	430,900	0.4%	430,900	0.4%	-
Total Revenues	\$ 120,430,600	100.0%	\$ 114,883,700	100.0%	\$ 5,546,900
Total Expenditures	\$ 120,430,600		\$ 114,883,700		\$ 5,546,900
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 5,000	0.6%	\$ 5,000	0.6%	\$ -
Departmental Activities	900,000	99.4%	850,000	99.4%	50,000
Total Revenues	\$ 905,000	100.0%	\$ 855,000	100.0%	\$ 50,000
Total Expenditures	\$ 905,000		\$ 855,000		\$ 50,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn

Summary of Budgeted Revenues and Expenditures

	2013-2014	2012-2013	\$ Change
Revenues:			
Contract Services	\$ 900,000	\$ 900,000	\$ -
Parking Operations	70,000	70,000	-
Vending	260,000	300,000	(40,000)
Child Development Center	1,100,000	1,100,000	-
Internal Services	10,000	10,000	-
Internal Rebillings	(460,000)	(450,000)	(10,000)
Gross Revenue	\$ 1,880,000	\$ 1,930,000	\$ (50,000)
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,880,000	\$ 1,930,000	\$ (50,000)
Expenditures:			
Contract Services	\$ 900,000	\$ 900,000	\$ -
Parking Operations	70,000	70,000	-
Vending	260,000	300,000	(40,000)
Child Development Center	1,100,000	1,100,000	-
Internal Services	10,000	10,000	-
Internal Rebillings	(460,000)	(450,000)	(10,000)
Gross Expenditures	\$ 1,880,000	\$ 1,930,000	\$ (50,000)
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,880,000	\$ 1,930,000	\$ (50,000)

Schedule E

Expendable Restricted Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 17,500,000	85.9%	\$ 17,500,000	86.6%	\$ -
Non-Federal	1,750,000	8.6%	1,650,000	8.2%	100,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(1,350,000)	-6.6%	(1,350,000)	-6.7%	-
Private Gifts	1,300,000	6.4%	1,400,000	6.9%	(100,000)
Income from Investments:					
Endowment & Other Invested Funds	1,150,000	5.6%	1,000,000	4.9%	150,000
Other	25,000	0.1%	25,000	0.1%	-
Total Revenues	\$ 20,375,000	100.0%	\$ 20,225,000	100.0%	\$ 150,000
Expenditures	\$ 20,375,000		\$ 20,225,000		\$ 150,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Fees (Rates Shown per Term)

	FALL 2013	FALL 2012		
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*	\$ Change	% Change
Resident				
Undergraduate				
Lower Division	\$5,427	\$5,241	\$186	3.5%
Upper Division				
Arts, Sciences & Letters	5,562	5,376	186	3.5%
Education	5,562	5,376	186	3.5%
Engineering & Computer Science	6,350	6,132	218	3.6%
Business	7,692	7,431	261	3.5%
CASL Online	6,062	5,376	686	12.8%
Graduate				
Arts, Sciences & Letters	6,432	6,215	217	3.5%
Arts, Sciences & Letters MPA Program	5,608	5,199	409	7.9%
Education				
Education Professional	5,608	5,199	409	7.9%
Education Pre-candidate	5,608	5,199	409	7.9%
Engineering & Computer Science				
Eng. & Comp. Science Professional	7,592	7,337	255	3.5%
Eng. & Comp. Science Pre-candidate	7,592	7,337	255	3.5%
Business	8,868	8,567	301	3.5%
Web-based Graduate Programs				
Special Education Program	5,608	5,199	409	7.9%
Educational Technology	5,608	5,199	409	7.9%
Engineering & Computer Science	8,968	8,669	299	3.4%
Business - MBA	13,020	12,583	437	3.5%
CASL Online	6,832	6,215	617	9.9%
Candidate				
Education	5,608	5,199	409	7.9%
Engineering & Computer Science	7,592	7,337	255	3.5%

*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 - \$187.00 for Fall 2012 and \$192.00 for Fall 2013, Engineering & Computer Science Information Technology Fee - \$182.00 for Fall 2012 and \$188.00 for Fall 2013. All other Information Technology Fees - \$116.00 for Fall 2012 and \$120.00 for Fall 2013. Web-based Business MBA is not charged a technology fee.

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

	FALL 2013 Total Tuition & All Required Fees*	FALL 2012 Total Tuition & All Required Fees*	\$ Change	% Change
Non-Resident				
Undergraduate				
Lower Division	\$11,682	\$11,448	\$234	2.0%
Upper Division				
Arts, Sciences & Letters	11,817	11,583	234	2.0%
Education	11,817	11,583	234	2.0%
Engineering & Computer Science	12,593	12,339	254	2.1%
Business	13,923	13,638	285	2.1%
CASL Online	12,317	11,583	734	6.3%
Graduate				
Arts, Sciences & Letters	12,128	11,887	241	2.0%
Arts, Sciences & Letters MPA Program	12,128	11,887	241	2.0%
Education				
Education Professional	12,128	11,887	241	2.0%
Education Pre-candidate	12,128	11,887	241	2.0%
Engineering & Computer Science				
Eng. & Comp. Science Professional	13,288	13,009	279	2.1%
Eng. & Comp. Science Pre-candidate	13,288	13,009	279	2.1%
Business	14,564	14,239	325	2.3%
Web-based Graduate Programs				
Special Education Program	6,136	5,691	445	7.8%
Educational Technology	6,928	11,887	-4,959	-41.7%
Engineering & Computer Science	9,484	9,265	219	2.4%
Business - MBA	14,364	14,083	281	2.0%
CASL Online	12,528	11,887	641	5.4%
Candidate				
Education	5,608	5,199	409	7.9%
Engineering & Computer Science	7,592	7,337	255	3.5%

*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 - \$187.00 for Fall 2012 and \$192.00 for Fall 2013, Engineering & Computer Science Information Technology Fee - \$182.00 for Fall 2012 and \$188.00 for Fall 2013. All other Information Technology Fees - \$116.00 for Fall 2012 and \$120.00 for Fall 2013. 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

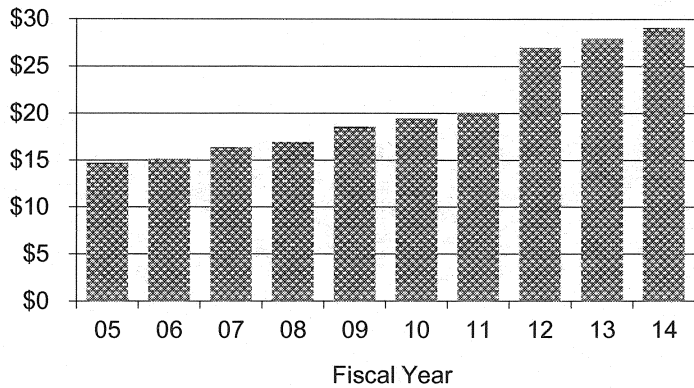
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 27,917,399
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	<u>27,917,399</u>
Current Year Increase	1,169,079
Total Fiscal Year 2013-14	<u>\$ 29,086,478</u>

% Change 4.2%

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.
6. In FY14 the budget includes \$300K for faculty and administration to address enrollment growth.

School of Education, Health & Human Services

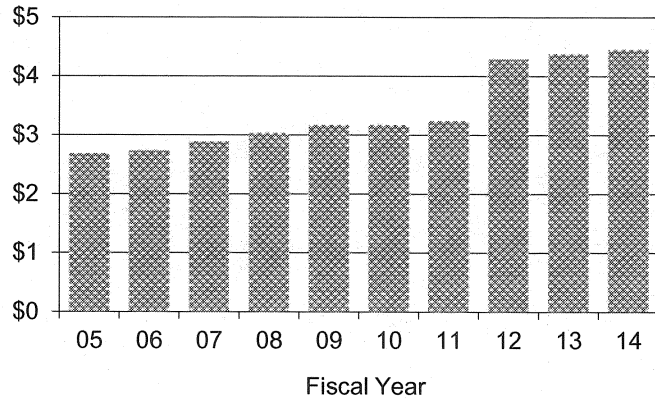
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 4,386,152
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	<u>4,386,152</u>
Current Year Increase	67,159
Total Fiscal Year 2013-14	<u><u>\$ 4,453,311</u></u>

% Change 1.5%

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.
2. In FY13 the name of this school changed from "School of Education" to "School of Education, Health & Human Services".

College of Engineering and Computer Science

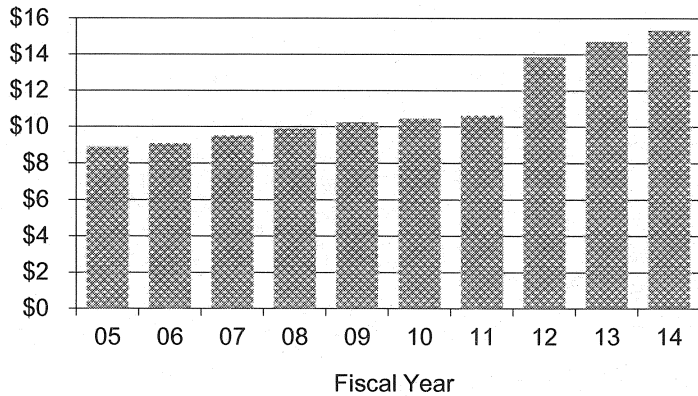
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 14,707,408
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	14,707,408
Current Year Increase	616,020
Total Fiscal Year 2013-14	\$ 15,323,428

% Change 4.2%

General Fund Budget (\$ in Millions)



Ten Year History

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.
3. In FY14 the budget was increased by \$296K for new faculty and administrators to address enrollment growth and new programs.

College of Business

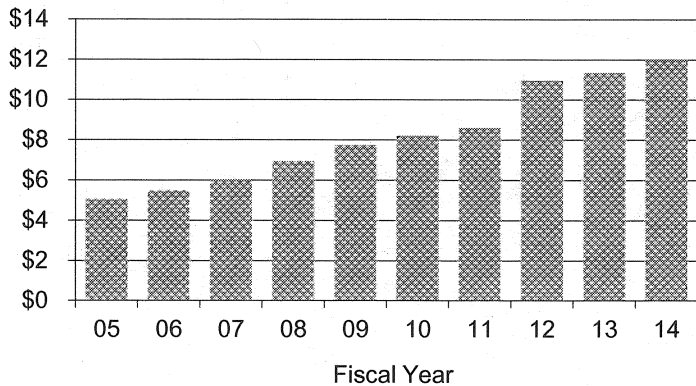
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 11,346,703
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	<u>11,346,703</u>
Current Year Increase	629,507
Total Fiscal Year 2013-14	<u><u>\$ 11,976,210</u></u>

% Change 5.5%

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.
6. In FY14 the budget was increased by \$275K to address marketing and administration for enrollment growth.

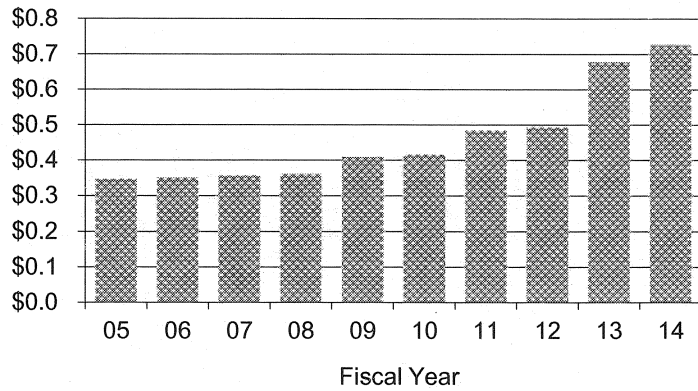
Other Instructional Units University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 678,813
Transfers	47,210
Adjusted Fiscal Year 2012-13 Budget	<u>726,023</u>
Current Year Increase	-
Total Fiscal Year 2013-14	<u><u>\$ 726,023</u></u>

% Change 0.0%

General Fund Budget (\$ in Millions)



Ten Year History

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

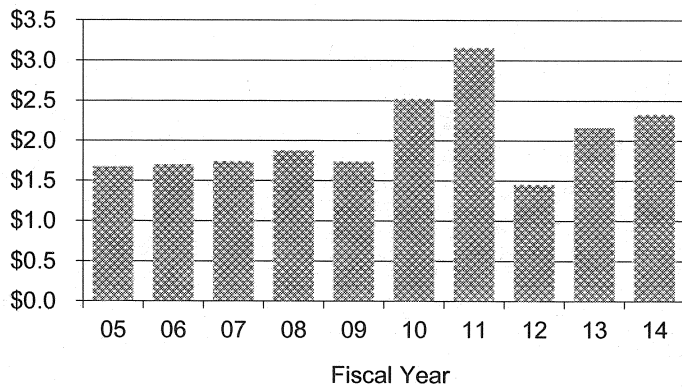
Chancellor's Area University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 2,165,370
Transfers	88
Adjusted Fiscal Year 2012-13 Budget	2,165,458
Current Year Increase	161,866
Total Fiscal Year 2013-14	\$ 2,327,324

% Change 7.5%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY08 the campus contingency was increased by \$124K.
2. In FY09 the campus contingency was decreased by \$160K.
3. In FY10 the campus contingency was increased by \$700K.
4. In FY11 the campus contingency was increased by \$600K.
5. In FY12 the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
6. In FY13 the campus contingency was increased by \$645K.
7. In FY14 the campus contingency was increased by \$145K.

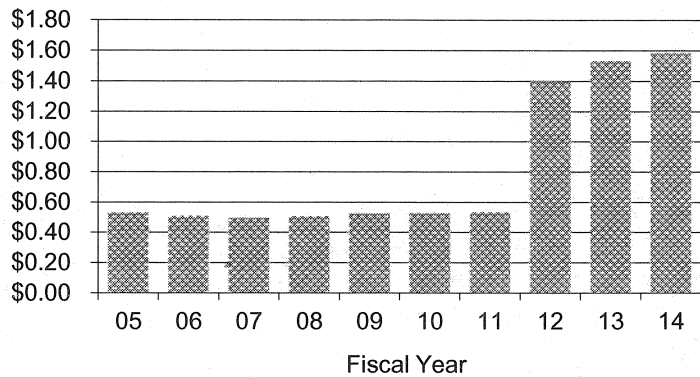
Vice Chancellor for External Relations University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 1,532,906
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	<u>1,532,906</u>
Current Year Increase	51,692
Total Fiscal Year 2013-14	<u>\$ 1,584,598</u>

% Change 3.4%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY12 Government Relations was combined with Marketing and Communications to form External Relations. As part of this reorganization, \$850K was transferred from Institutional Advancement, where Marketing and Communications was formerly housed.
2. In FY13 the budget included \$100K for the web development program.

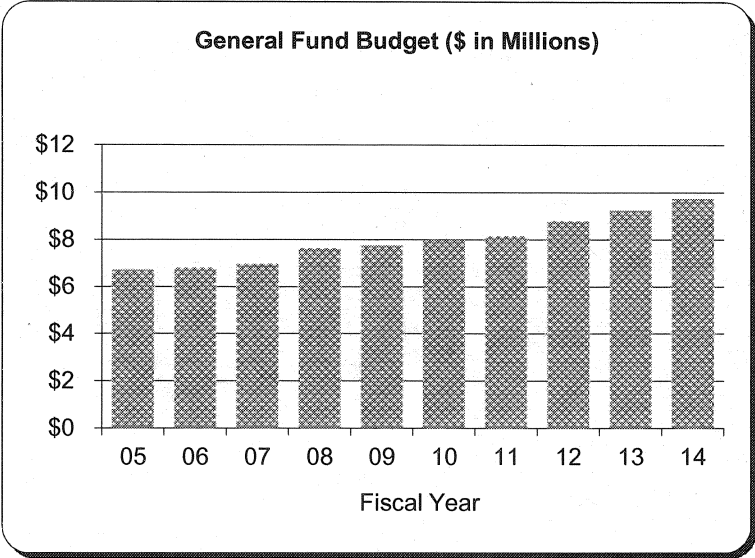
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 9,241,567
Transfers	<u>(13,794)</u>
Adjusted Fiscal Year 2012-13 Budget	9,227,773
Current Year Increase	<u>494,475</u>
Total Fiscal Year 2013-14	<u><u>\$ 9,722,248</u></u>

% Change 5.4%



Ten Year History

1. In FY08 the budget increase included funding for instructional funding initiatives.
2. In FY14 the budget increase included funding for accreditation initiatives, technology, and library holdings.

Vice Chancellor for Business Affairs

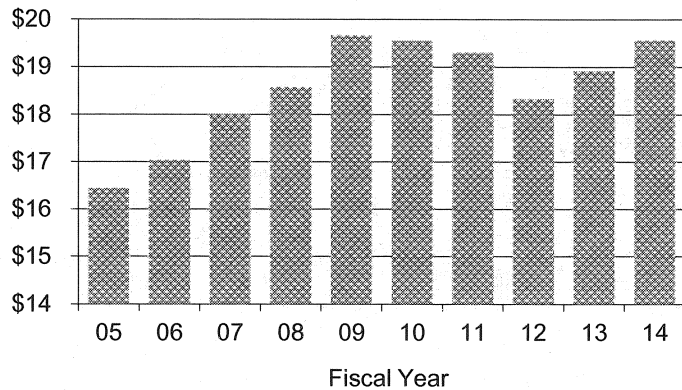
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 18,915,726
Transfers	<u>(5,088)</u>
Adjusted Fiscal Year 2012-13 Budget	18,910,638
Current Year Increase	<u>655,477</u>
Total Fiscal Year 2013-14	<u><u>\$ 19,566,115</u></u>

% Change 3.5%

General Fund Budget (\$ in Millions)



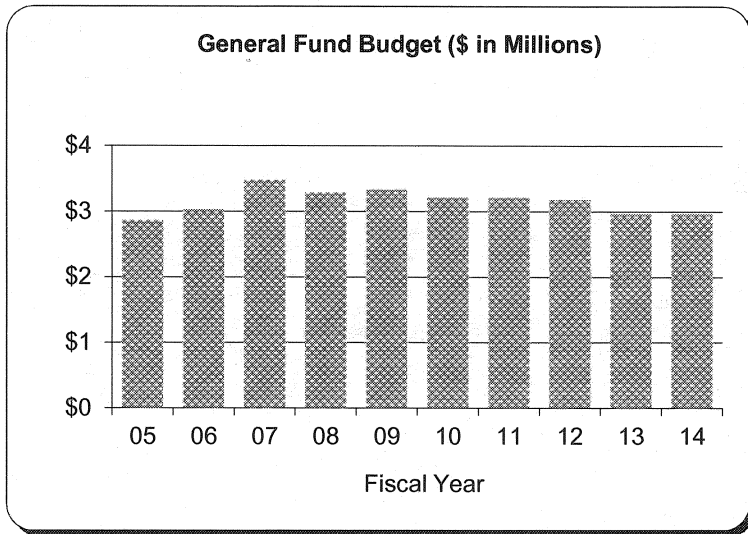
Ten Year History

1. In FY05 \$2.5M was added for new building operating costs.
2. In FY09 \$335K was budgeted for the Child Development Center/ Oakwood lease agreement.
3. In FY11 the budget was reduced to reflect cost savings.
4. In FY14 the budget increase was net of cost savings of \$200K and included a \$335K increase for student housing at The Union at Dearborn, \$125K for increased insurance, and \$200K for Science Building debt service.

Utilities

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:	
Fiscal Year 2012-13 Budget	\$ 2,957,920
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	<u>2,957,920</u>
Current Year Increase	-
Total Fiscal Year 2013-14	<u>\$ 2,957,920</u>
% Change	0.0%



Ten Year History

1. In FY13 \$150K was transferred to support Plant Operations.

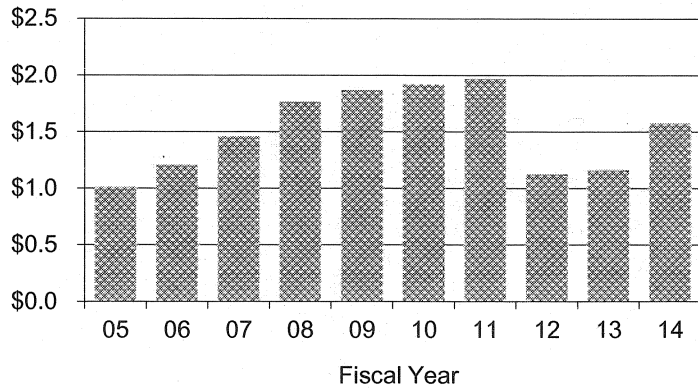
Vice Chancellor for Institutional Advancement University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 1,162,158
Transfers	10,000
Adjusted Fiscal Year 2012-13 Budget	<u>1,172,158</u>
Current Year Increase	401,534
Total Fiscal Year 2013-14	<u>\$ 1,573,692</u>

% Change 34.3%

General Fund Budget (\$ in Millions)



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 FY12 Marketing and Communications was transferred from Institutional Advancement and combined with Government Relations to form External Relations. Along with this reorganization, \$850K was transferred to External Relations.
5. In FY14 the budget included \$400K for additional donor cultivation activities.

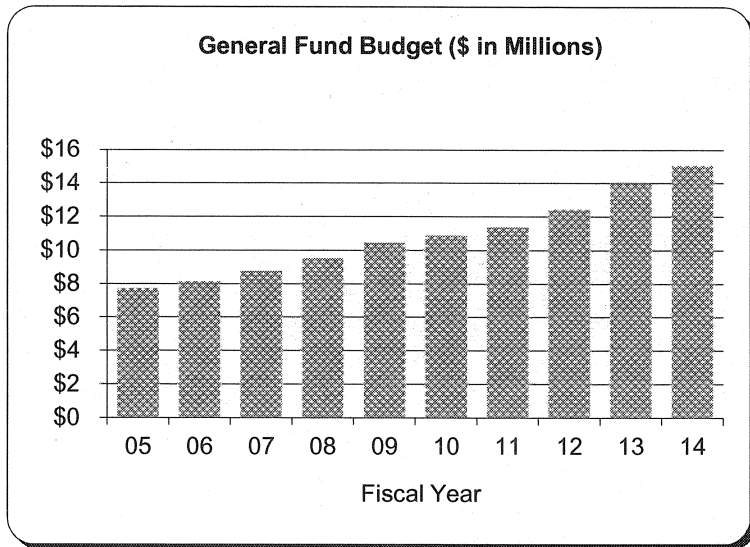
Vice Chancellor for Enrollment Management & Student Life

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 13,955,783
Transfers	(27,507)
Adjusted Fiscal Year 2012-13 Budget	13,928,276
Current Year Increase	1,119,418
Total Fiscal Year 2013-14	\$ 15,047,694

% Change 8.0%



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.
7. In FY14 \$796K was budgeted for Financial Aid Awards in support of students with need and enrollment growth.

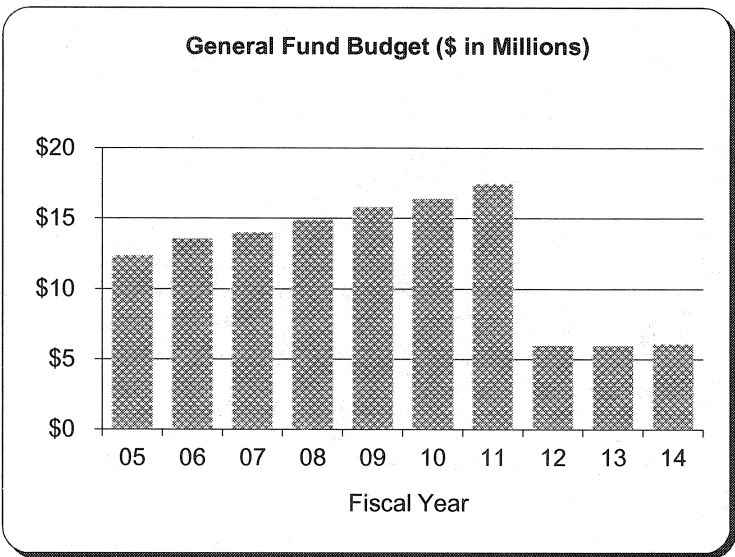
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 5,915,795
Transfers	<u>(10,909)</u>
Adjusted Fiscal Year 2012-13 Budget	5,904,886
Current Year Increase	<u>180,673</u>
Total Fiscal Year 2013-14	<u><u>\$ 6,085,559</u></u>

% Change 3.1%



Ten Year History

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

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The University of Michigan - Flint

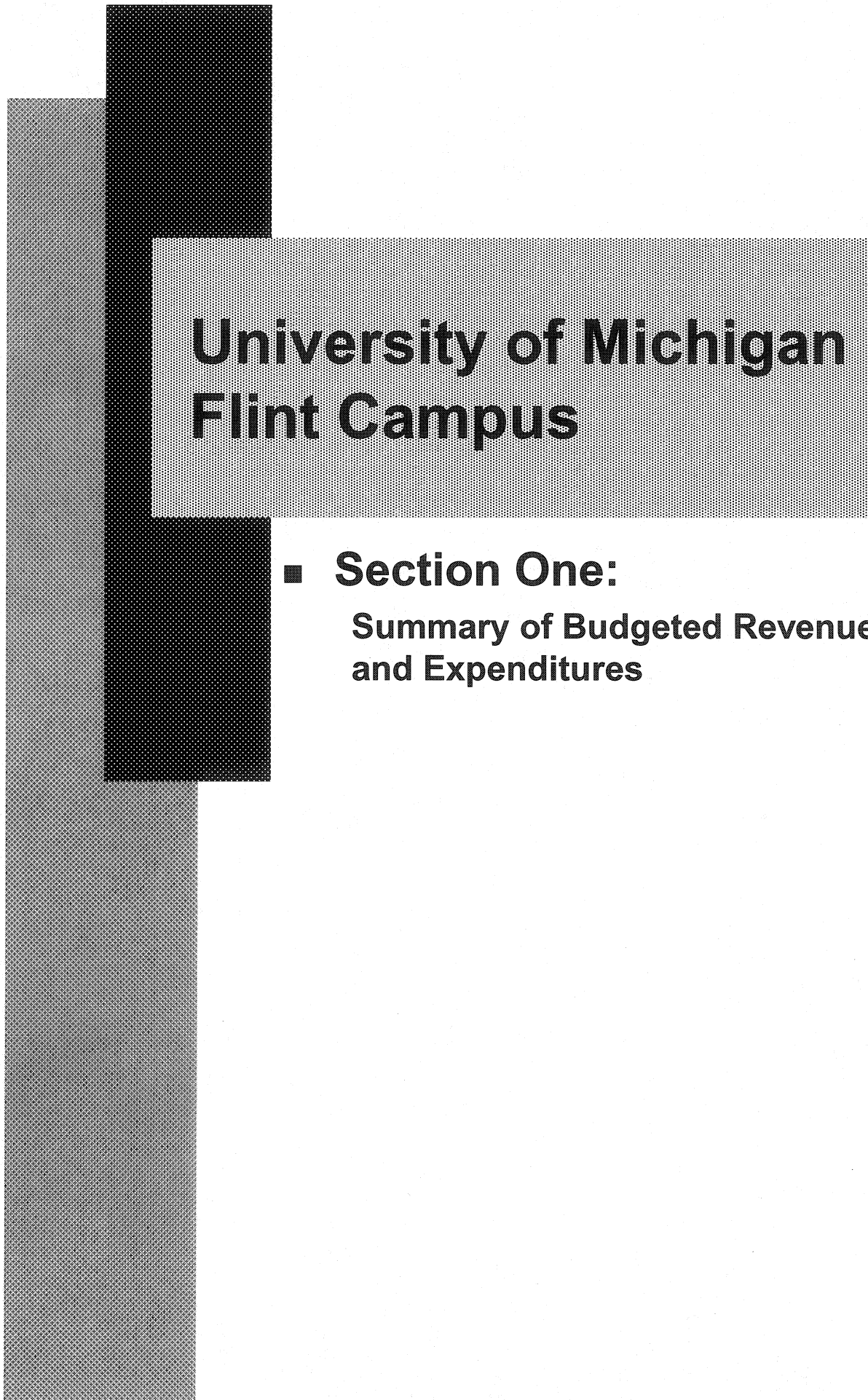
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University of Michigan Flint Campus

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

Schedule B

General Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 19,928,100	19.5%	\$ 19,103,500	19.4%	\$ 824,600
Student Tuition & Fees	81,652,000	80.0%	78,742,000	80.0%	2,910,000
Indirect Cost Recovery	50,000	0.0%	50,000	0.1%	-
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	400,000	0.4%	400,000	0.4%	-
Total Revenues	\$ 102,130,100	100.0%	\$ 98,395,500	100.0%	\$ 3,734,600
Total Expenditures	\$ 102,130,100		\$ 98,395,500		\$ 3,734,600
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,700,000	99.7%	1,700,000	99.7%	-
Income from Investments	5,000	0.3%	5,000	0.3%	-
Total Revenues	\$ 1,705,000	100.0%	\$ 1,705,000	100.0%	\$ -
Total Expenditures	\$ 1,705,000		\$ 1,705,000		\$ -
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint

Summary of Budgeted Revenues and Expenditures

	2013-2014	2012-2013	\$ Change
Revenues:			
Recreation Building	\$ 1,058,000	\$ 1,028,000	\$ 30,000
Event Building Services	700,000	700,000	-
Northbank Center	550,000	600,000	(50,000)
Early Childhood Development Center	815,000	800,000	15,000
Urban Health & Wellness Center	500,000	600,000	(100,000)
Student Housing	1,674,000	1,647,000	27,000
Food Service	1,000,000	900,000	100,000
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(200,000)	-
Gross Revenue	\$ 6,547,000	\$ 6,525,000	\$ 22,000
Budgeted in the General Fund	(609,000)	(595,000)	(14,000)
Net Revenue	\$ 5,938,000	\$ 5,930,000	\$ 8,000
Expenditures:			
Recreation Building	\$ 1,058,000	\$ 1,028,000	\$ 30,000
Event Building Services	700,000	700,000	-
Northbank Center	550,000	600,000	(50,000)
Early Childhood Development Center	815,000	800,000	15,000
Urban Health & Wellness Center	500,000	600,000	(100,000)
Student Housing	1,674,000	1,647,000	27,000
Food Service	1,000,000	900,000	100,000
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(200,000)	-
Gross Expenditures	\$ 6,547,000	\$ 6,525,000	\$ 22,000
Budgeted in the General Fund	(609,000)	(595,000)	(14,000)
Net Expenditures	\$ 5,938,000	\$ 5,930,000	\$ 8,000

Schedule E

Expendable Restricted Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 17,000,000	75.8%	\$ 17,000,000	76.8%	\$ -
Non-Federal	1,400,000	6.2%	1,200,000	5.4%	200,000
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%	350,000	1.6%	-
Income from Investments:					
Endowment & Other Invested Funds	3,700,000	16.5%	3,600,000	16.3%	100,000
Other	25,000	0.1%	25,000	0.1%	-
Total Revenues	<u>\$ 22,425,000</u>	<u>100.0%</u>	<u>\$ 22,125,000</u>	<u>100.0%</u>	<u>\$ 300,000</u>
Expenditures	<u>\$ 22,425,000</u>		<u>\$ 22,125,000</u>		<u>\$ 300,000</u>
Forecast Margin	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>

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

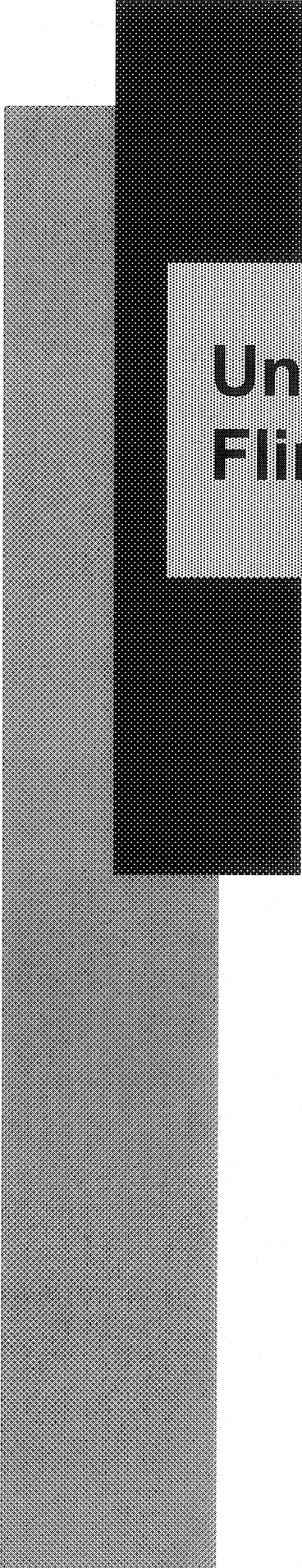
	FALL 2013	FALL 2012		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
Resident				
Undergraduate				
Lower Division	\$4,922	\$4,757	\$165	3.5%
Upper Division	4,985	4,817	168	3.5%
Nursing	5,762	5,570	192	3.4%
Nursing (RN/BSN)	4,985	4,817	168	3.5%
Graduate				
MBA*	7,442	7,226	216	3.0%
Doctor of Anesthesia Practice	8,594	8,348	246	2.9%
Doctor of Education**	6,809	-	6,809	n/a
All Other Graduate Programs	6,197	6,017	180	3.0%
Non-Resident				
Undergraduate				
Lower Division	9,398	9,083	315	3.5%
Upper Division	9,527	9,206	321	3.5%
Nursing	11,072	10,700	372	3.5%
Nursing (RN/BSN)	5,462	5,279	183	3.5%
Graduate				
MBA*	9,185	7,226	1,959	27.1%
Doctor of Anesthesia Practice	9,185	8,918	267	3.0%
Doctor of Education**	9,185	-	9,185	n/a
All Other Graduate Programs	9,185	8,918	267	3.0%

Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates are based on students taking 12 credit hours per term.

In Fall 2013, students will be assessed the following mandatory fees each term: Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$33, and Recreation Fee - \$28.

** A residency differential will be applied to the MBA rate beginning in Fall 2013.*

*** The Doctor of Education program is new in Fall 2013.*



University of Michigan Flint Campus

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

College of Arts and Sciences

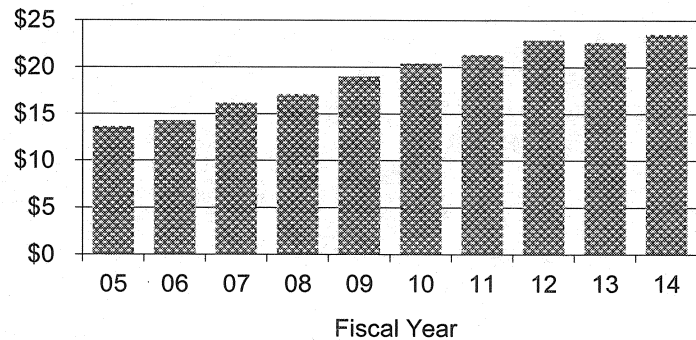
University of Michigan - Flint

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 22,665,803
Miscellaneous Transfers	200,382
Adjusted Fiscal Year 2012-13 Budget	22,866,185
Current Year Increase (Decrease)	651,206
Total Fiscal Year 2013-14	\$ 23,517,391

% Change 2.8%

**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.

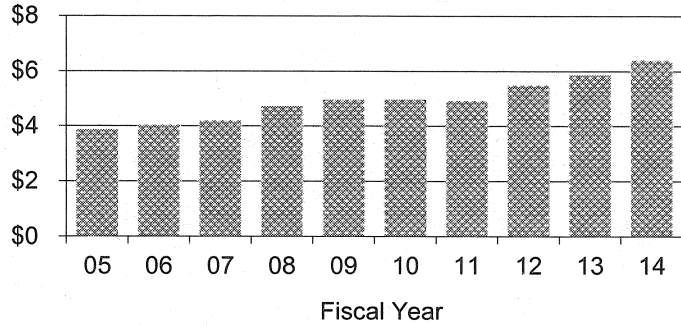
School of Management University of Michigan - Flint

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 5,858,314
Miscellaneous Transfers	(1,380)
Adjusted Fiscal Year 2012-13 Budget	<u>5,856,934</u>
Current Year Increase (Decrease)	525,826
Total Fiscal Year 2013-14	<u>\$ 6,382,760</u>

% Change 9.0%

**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

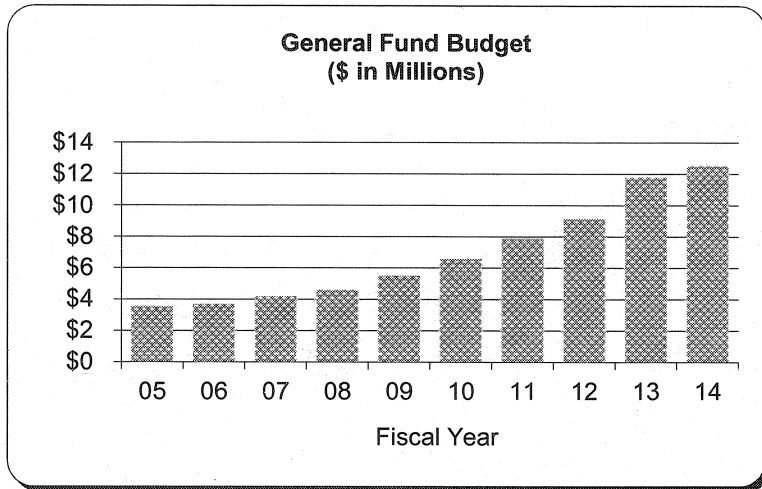
General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 11,777,877
Miscellaneous Transfers	(23,075)
Adjusted Fiscal Year 2012-13 Budget	<u>11,754,802</u>
Current Year Increase (Decrease)	762,739
Total Fiscal Year 2013-14	<u>\$ 12,517,541</u>

% Change 6.5%

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 - FY14 due to expected enrollment growth.

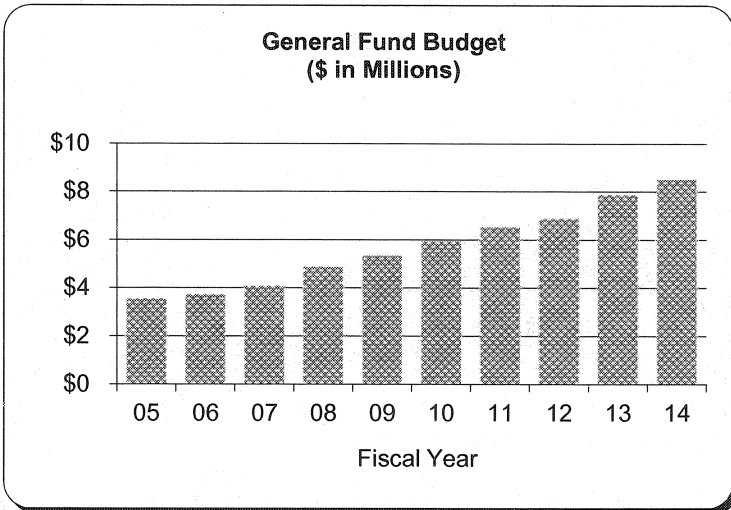


Associate Provost and Graduate Programs University of Michigan - Flint

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 7,866,931
Miscellaneous Transfers	102,263
Adjusted Fiscal Year 2012-13 Budget	<u>7,969,194</u>
Current Year Increase (Decrease)	541,246
Total Fiscal Year 2013-14	<u>\$ 8,510,440</u>

% Change 6.8%



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

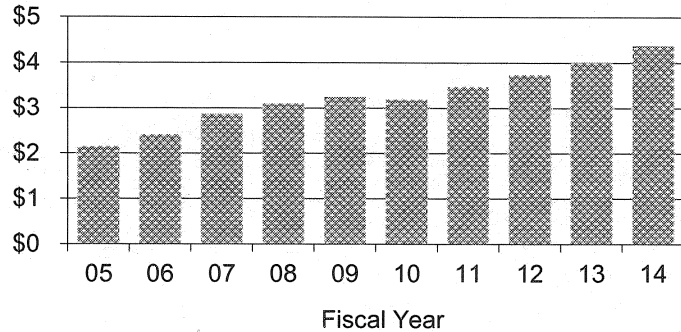
University of Michigan - Flint

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 3,999,315
Miscellaneous Transfers	<u>(2,425)</u>
Adjusted Fiscal Year 2012-13 Budget	3,996,890
Current Year Increase (Decrease)	<u>374,761</u>
Total Fiscal Year 2013-14	<u>\$ 4,371,651</u>

% Change 9.4%

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



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.

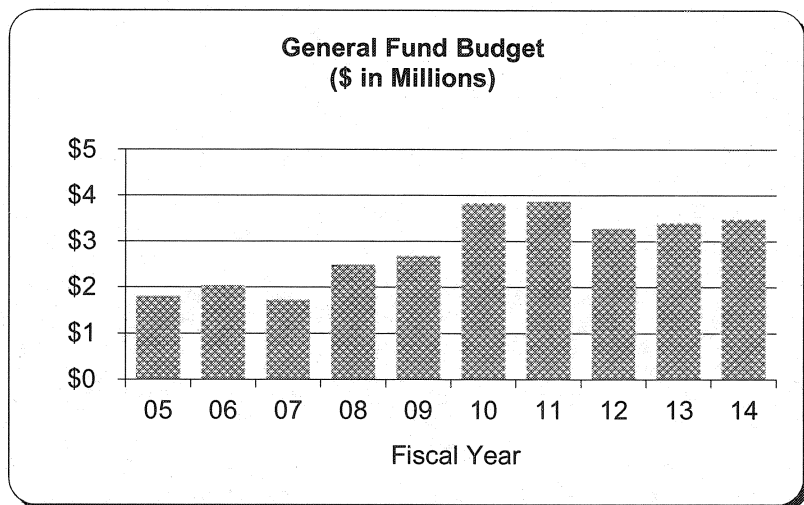
Chancellor

University of Michigan - Flint

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 3,398,064
Miscellaneous Transfers	-
Adjusted Fiscal Year 2012-13 Budget	3,398,064
Current Year Increase (Decrease)	78,069
Total Fiscal Year 2013-14	\$ 3,476,133

% Change 2.3%



Ten Year History

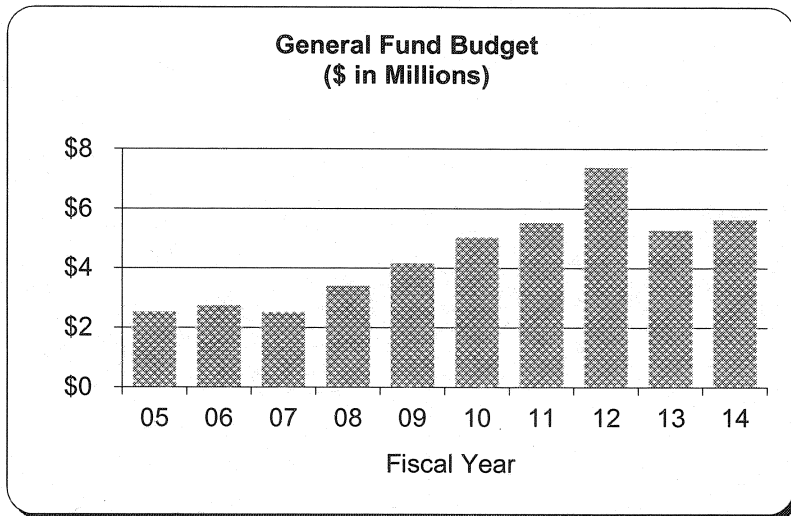
1. Moved University Relations from this area to the Vice Chancellor for Institutional Advancement in FY05. University Relations was moved back to the Chancellor's group in FY08.
2. Re-instated budgets in FY06 for items reduced during prior budget cuts, such as Educational Opportunity Initiatives operating funds and the Sr. Faculty Advisor to the Chancellor.
3. The University Outreach group of departments was moved from this area to the Vice Chancellor for Institutional Advancement in FY07.
4. In FY10, the Development Office budget was moved to this area from the Vice Chancellor for Institutional Advancement.
5. The budget for Education Opportunity Initiatives 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 2013-14:

Fiscal Year 2012-13 Budget	\$ 7,656,328
Reorganization of Departments	(2,387,758)
Miscellaneous Transfers	71,535
Adjusted Fiscal Year 2012-13 Budget	<u>5,340,105</u>
Current Year Increase (Decrease)	283,524
Total Fiscal Year 2013-14	<u>\$ 5,623,629</u>

% Change 5.3%



Ten Year History

1. Moved the Information Technology Services department from this area to the Associate Provost and Graduate Programs area in FY05.
2. Office of Admissions was moved to this area from the Division for Student Affairs in FY08.
3. In FY09, this area received base funding in support of admissions, the Genesee Early College program, and development of the new General Education curriculum.
4. In FY10, the budget for the Outreach group of departments was moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
5. This area received the budget for Education Opportunity Initiatives and Other Instructional Programs in FY12.
6. Budgets for several departments, including Admissions and Honors, were moved to the newly created Associate Provost and Undergraduate Programs area in FY13.

Associate Provost and Undergraduate Programs University of Michigan - Flint

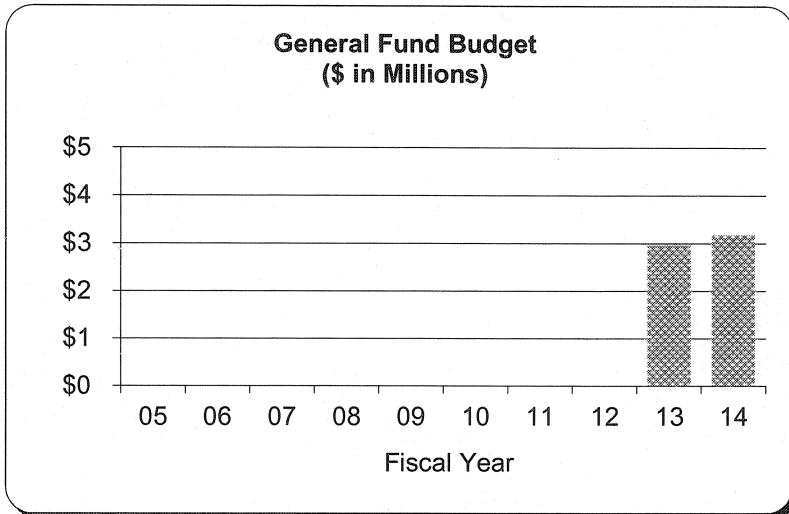
General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ -
Reorganization of Departments	2,843,435
Miscellaneous Transfers	116,000
Adjusted Fiscal Year 2012-13 Budget	<u>2,959,435</u>
Current Year Increase (Decrease)	217,572
Total Fiscal Year 2013-14	<u>\$ 3,177,007</u>

% Change 7.4%

Ten Year History

1. Budgets for departments within this unit were moved from the Division of Student Affairs and the Provost & Vice Chancellor for Academic Affairs in FY13.

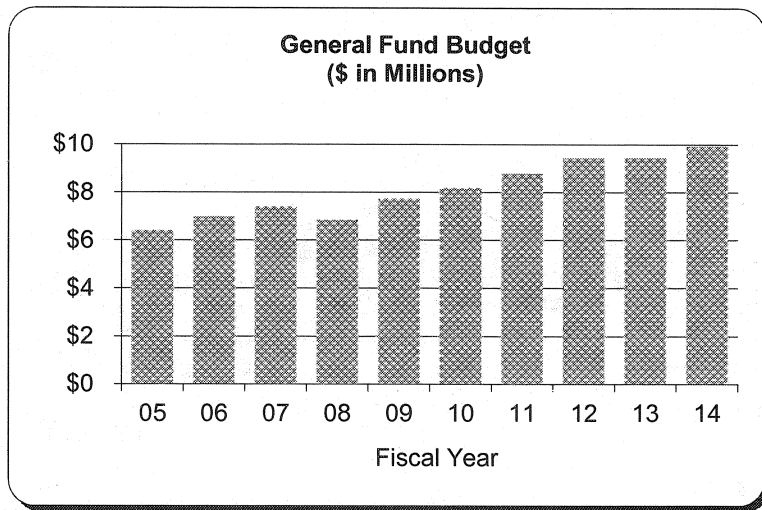


Division of Student Affairs University of Michigan - Flint

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 9,890,164
Reorganization of Departments	(455,677)
Miscellaneous Transfers	-
Adjusted Fiscal Year 2012-13 Budget	<u>9,434,487</u>
Current Year Increase (Decrease)	475,771
Total Fiscal Year 2013-14	<u>\$ 9,910,258</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.
7. The budget for Academic Advising was moved to the newly created Associate Provost and Undergraduate Programs area in FY13.

Vice Chancellor for Business & Finance

University of Michigan - Flint

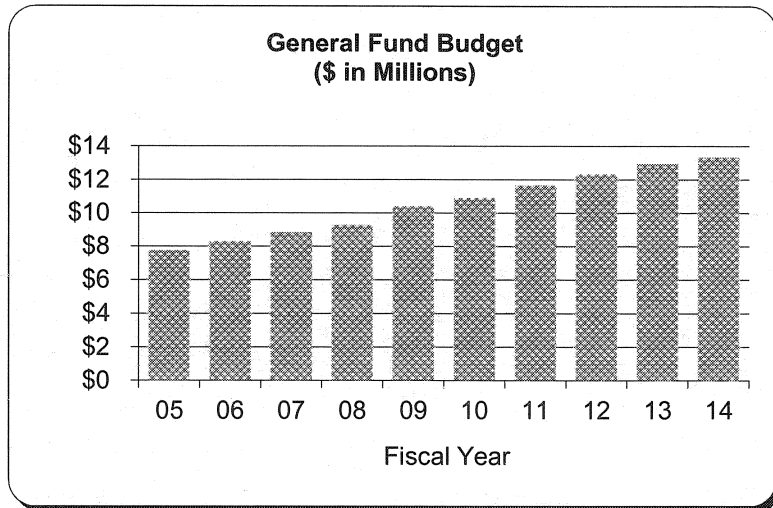
General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 12,935,029
Miscellaneous Transfers	(9,500)
Adjusted Fiscal Year 2012-13 Budget	<u>12,925,529</u>
Current Year Increase (Decrease)	417,436
Total Fiscal Year 2013-14	<u>\$ 13,342,965</u>

% Change 3.2%

Ten Year History

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



Utilities

University of Michigan - Flint

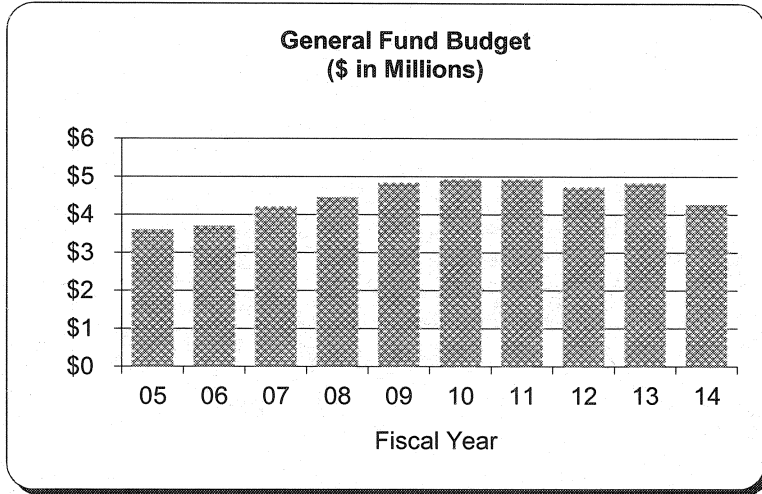
General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 4,824,000
Miscellaneous Transfers	(295,300)
Adjusted Fiscal Year 2012-13 Budget	4,528,700
Current Year Increase (Decrease)	(271,000)
Total Fiscal Year 2013-14	\$ 4,257,700

% Change -6.0%

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 was increased in FY13 due to water and sewer rates.

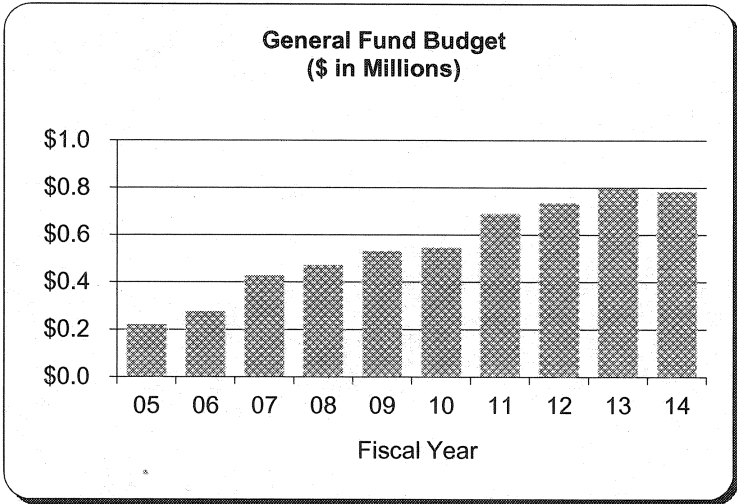


Central Support University of Michigan - Flint

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 795,000
Miscellaneous Transfers	12,500
Adjusted Fiscal Year 2012-13 Budget	<u>807,500</u>
Current Year Increase (Decrease)	(25,000)
Total Fiscal Year 2013-14	<u>\$ 782,500</u>

% Change -3.1%



Ten Year History

1. The extended sick time replacement program was discontinued in FY05.
2. A total of \$143K was added to this budget in FY11 for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
3. A total of \$47K was added to this budget in FY12 for increases in employee tuition reimbursement and dependent tuition scholarship.

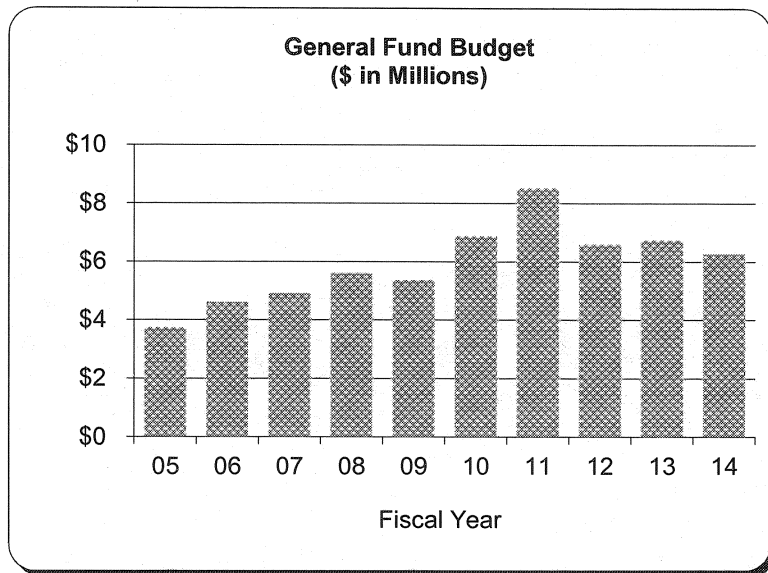
General Administrative Services

University of Michigan - Flint

General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 6,728,675
Miscellaneous Transfers	(171,000)
Adjusted Fiscal Year 2012-13 Budget	<u>6,557,675</u>
Current Year Increase (Decrease)	(297,550)
Total Fiscal Year 2013-14	<u>\$ 6,260,125</u>

% Change -4.5%



Ten Year History

1. 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.
2. Mandatory subsidy of \$200K for student housing was moved to the Division of Student Affairs in FY09.
3. 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.
4. In FY12, \$2.2M from the contingency reserve was moved out of General Administrative Services and into the budgets of functional units.