

Current Funds - All Campuses

Budget Totals by Fund (\$ in thousands)

Fiscal Year
2007-08 Budget

Revenues:

General Fund	\$1,511,675
Designated Fund	142,500
Auxiliary Activities Fund	2,420,830
Expendable Restricted Fund	904,510
Total Revenues	\$4,979,515

Expenditures:

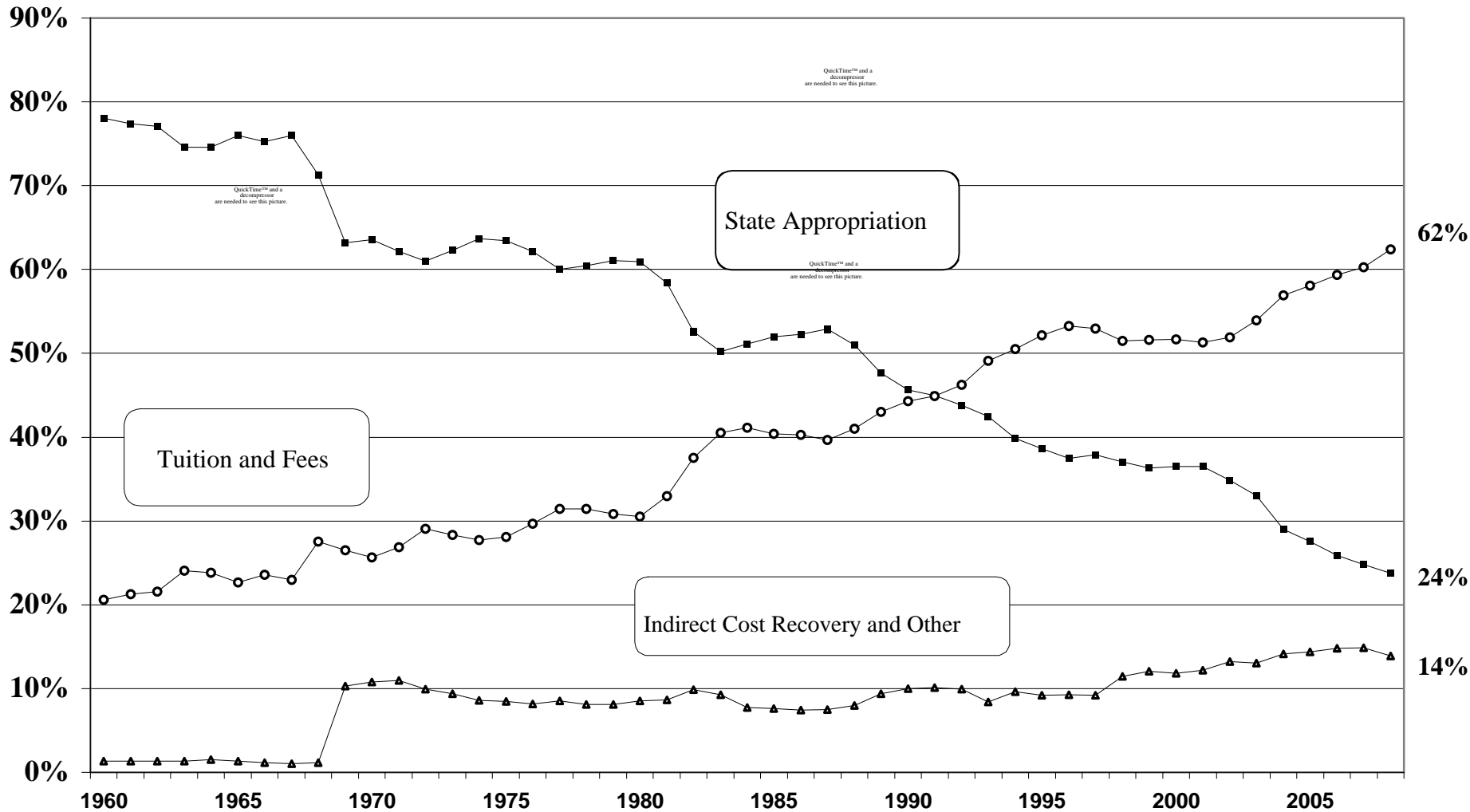
General Fund	\$1,511,675
Designated Fund	142,500
Auxiliary Activities Fund	2,364,619
Expendable Restricted Fund	904,510
Total Expenditures	\$4,923,305

Detail may not sum to totals because of rounding

Budget Priorities

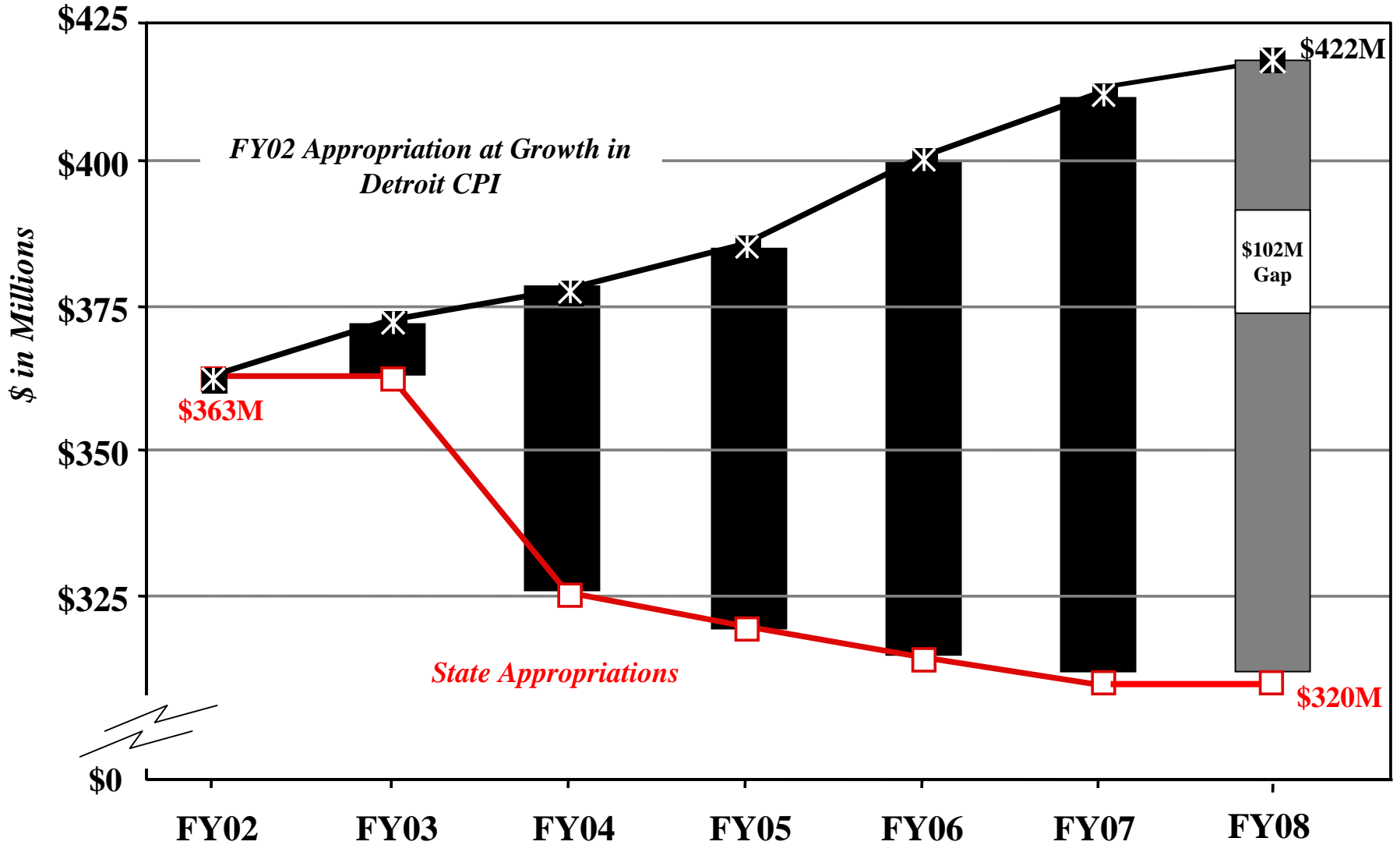
- Student access
 - Commitment to meet the demonstrated financial need of all Michigan resident undergraduate students
- Maintaining excellence in research and scholarship
 - Recruitment and retention of outstanding faculty
 - Investments in new initiatives
 - Investments in technology and facilities
- Responsible stewardship
 - Increased efficiencies
 - Reallocation to highest priorities

The Changing Mix of General Fund Revenue



2007 appropriation amount includes mid-year base reduction; 2008 amount is projected at 2007 level.

Recent State Funding in Perspective



2007 appropriation amount includes mid-year base reduction; 2008 amount is projected at 2007 level.

Recommended FY08 Tuition Increases for U-M Ann Arbor

The recommended increases apply to both resident and non-resident rates:

Undergraduate	7.4%
Graduate	5.0%

A limited number of graduate tuition differentials are also recommended.

Recommended FY08 General Fund Budget for Centrally Awarded Financial Aid U-M Ann Arbor

Dollars in thousands

	FY 2007 Budget	Recommended Change	FY 2008 Budget	% Change GF Budget
Undergraduate Financial Aid	\$55,507	\$6,367	\$61,874	11.5%
Graduate Financial Aid	35,413	1,771	37,184	5.0%
Total Centrally Awarded Financial Aid	\$90,920	\$8,138	\$99,058	9.0%