



University of Michigan Ann Arbor Campus

■ General Fund Budget Detail by Department and Program

Note: Detail may not add due to rounding.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

A. Alfred Taubman College of Architecture & Urban Planning		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100	Coll of Arch & Urban Planning								
	Administration	502,954	197,700		700,654	583,724	100,000		683,724
	Arch Inst-Supplemental Faculty	1,174,815			1,174,815	726,649			726,649
	Architecture Instructional-GSI	752,823			752,823	207,000		488,250	695,250
	Chair Discretionary		85,000		85,000		85,000		85,000
	Discretionary		14,000		14,000		14,000		14,000
	Doctoral Degree Program		18,000		18,000		18,000		18,000
	Fin Aid-Department			46,375	46,375			33,500	33,500
	Fin Aid-Grant Unrestricted			338,750	338,750			334,800	334,800
	Fin Aid-Scholarship Merit			97,200	97,200			79,500	79,500
	General Univ Scholarship-Grad			69,070	69,070			68,900	68,900
	Instruction	2,162,110	12,000		2,174,110	1,978,011	20,000		1,998,011
	Retirement Furlough					119,416			119,416
	Sabbatical Leave	102,065			102,065	20,606			20,606
	Start-Up		19,555		19,555		5,333		5,333
Total - Coll of Arch & Urban Planning		4,694,767	346,255	551,395	5,592,417	3,635,406	242,333	1,004,950	4,882,689
372200	Urban Planning								
	Administration	235,967	45,000		280,967	260,189	40,000		300,189
	Chair Discretionary		35,000		35,000		35,000		35,000
	Fin Aid-Grant Unrestricted			71,400	71,400			52,500	52,500
	Instruction	766,755	5,000		771,755	710,923	5,000		715,923
	Retirement Furlough	15,230			15,230	133,175			133,175
	Sabbatical Leave					47,480			47,480
	Start-Up		5,778		5,778		10,667		10,667
	Urban and Regional Planning	175,235			175,235	141,069			141,069
	URP Instructional-GSI	294,444			294,444	86,250		175,000	261,250
Total - Urban Planning		1,487,631	90,778	71,400	1,649,809	1,379,086	90,667	227,500	1,697,253

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

A. Alfred Taubman College of Architecture & Urban Planning		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372300 A. Alfred Taubman CA&UP Adm									
Administration		781,210	123,747		904,957	783,837	150,000		933,837
Charrette Event			50,000		50,000				
Dean Discretionary							70,000		70,000
Development Administration		185,212	15,000		200,212	164,979	15,000		179,979
Equipment			175,000		175,000		86,518		86,518
Facilities Administration		37,147	15,000		52,147	33,180	12,500		45,680
Facilities Other			7,500		7,500		9,000		9,000
Faculty Allocations			40,000		40,000		40,000		40,000
Info Systems Administration		198,684	85,000		283,684	150,709	50,000		200,709
Publications		81,746	7,000		88,746	74,574	80,000		154,574
Research Administration		34,200	40,000		74,200	50,511	40,000		90,511
TCAUP Contingency Funds							200,000		200,000
TCAUP Services			7,500		7,500		12,500		12,500
Total - A. Alfred Taubman CA&UP Adm		1,318,199	565,747		1,883,946	1,257,790	765,518		2,023,308
BUDGET TOTAL		7,500,597	1,002,780	622,795	9,126,172	6,272,282	1,098,518	1,232,450	8,603,250

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Art & Design		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000	School of Art and Design								
	Administration	2,614,113	23,654		2,637,767	1,795,809	29,567		1,825,376
	Art/ITD Partnership		24,000		24,000		20,000		20,000
	Dean Discretionary						100,000		100,000
	Faculty Studio		470,000		470,000				
	Fin Aid-Opportunity Fellowship							3,000	3,000
	General Univ Scholarship-Grad							35,000	35,000
	General Univ Scholarship-UGrad							20,000	20,000
	Info Systems Administration	174,609			174,609	167,978			167,978
	Instruction	3,626,253	20,000		3,646,253	3,791,512	5,000		3,796,512
	Instructional Support - GSI	144,000			144,000	144,000		370,000	514,000
	Instructional Support - Suppl					573,815			573,815
	Medical Illustration						5,000		5,000
Total - School of Art and Design		6,558,975	537,654		7,096,629	6,473,114	159,567	428,000	7,060,681
BUDGET TOTAL		6,558,975	537,654		7,096,629	6,473,114	159,567	428,000	7,060,681

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Business Administration		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380000	School of Business Admin								
	Academic Programs	27,114,737	20,000		27,134,737	27,635,905	100,000		27,735,905
	Executive Skills		100,000		100,000		95,000		95,000
	MBA Orientation/Leadership		495,000		495,000				
	Research Incentives	50,800			50,800	50,000			50,000
	Total - School of Business Admin	27,165,537	615,000		27,780,537	27,685,905	195,000		27,880,905
380001	UMBS Dean's Office								
	Administration	2,158,702			2,158,702	2,270,334			2,270,334
	Total - UMBS Dean's Office	2,158,702			2,158,702	2,270,334			2,270,334
380002	UMBS Computing Services								
	Info Systems Administration	2,821,193	1,180,000		4,001,193	2,724,329	950,000		3,674,329
	Total - UMBS Computing Services	2,821,193	1,180,000		4,001,193	2,724,329	950,000		3,674,329
380004	UMBS Student Services								
	Career Services	1,336,899			1,336,899	1,322,523			1,322,523
	General Univ Scholarship-Grad			2,650,000	2,650,000		2,500,000		2,500,000
	Student Administration	1,446,469	1,008,000		2,454,469	1,209,788	1,115,000		2,324,788
	Total - UMBS Student Services	2,783,368	1,008,000	2,650,000	6,441,368	2,532,311	1,115,000	2,500,000	6,147,311
380005	UMBS Research Support								
	Administration						36,678		36,678
	Research Administration	424,403	36,678		461,081	455,152			455,152
	Research Incentives		83,966		83,966		83,966		83,966
	Total - UMBS Research Support	424,403	120,644		545,047	455,152	120,644		575,796

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Business Administration		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380006	UMBS Research Computing								
	Research Administration					413,389	230,000		643,389
	Total - UMBS Research Computing					413,389	230,000		643,389
380011	UMBS Bus Indust & Admin Div								
	Administration	341,373	29,600		370,973	348,544	30,000		378,544
	Total - UMBS Bus Indust & Admin Div	341,373	29,600		370,973	348,544	30,000		378,544
380012	UMBS Center for Intl Bus Ed								
	Academic Programs	51,368			51,368	75,750			75,750
	Total - UMBS Center for Intl Bus Ed	51,368			51,368	75,750			75,750
380014	UMBS Facilities								
	Facilities Operating	317,498	674,837		992,335	308,151	530,003		838,154
	Total - UMBS Facilities	317,498	674,837		992,335	308,151	530,003		838,154
380015	UMBS Kresge Library								
	Administration	1,189,405	1,148,000		2,337,405	1,159,799	1,221,000		2,380,799
	Total - UMBS Kresge Library	1,189,405	1,148,000		2,337,405	1,159,799	1,221,000		2,380,799
380016	UMBS Faculty Support								
	Administration	1,193,898	49,000		1,242,898	1,263,174	49,000		1,312,174
	Total - UMBS Faculty Support	1,193,898	49,000		1,242,898	1,263,174	49,000		1,312,174
380021	UMBS Global Programs								
	Executive Skills							230,000	230,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Business Administration	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - UMBS Global Programs								
380022 UMBS Doctoral Programs								
Academic Programs	3,617,000			3,617,000	2,963,327		548,900	3,512,227
Administration	327,867	87,500		415,367	406,980	87,500		494,480
General Univ Scholarship-Doctorate			450,000	450,000			450,000	450,000
Total - UMBS Doctoral Programs								
	3,944,867	87,500	450,000	4,482,367	3,370,307	87,500	998,900	4,456,707
380025 UMBS Commerce Park								
Academic Programs	203,119	380,000		583,119	200,269	380,000		580,269
Total - UMBS Commerce Park								
	203,119	380,000		583,119	200,269	380,000		580,269
380028 UMBS Executive MBA Program								
Academic Programs	1,259,181	1,902,000		3,161,181	1,251,704	1,902,000		3,153,704
Total - UMBS Executive MBA Program								
	1,259,181	1,902,000		3,161,181	1,251,704	1,902,000		3,153,704
BUDGET TOTAL								
	43,853,912	7,194,581	3,100,000	54,148,493	44,059,118	6,810,147	3,728,900	54,598,165

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Dentistry		2004 - 2005				2003 - 2004			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
390300	Dentistry Biologic and Materials Science								
Operating		1,447,285	106,303		1,553,588	2,155,986	63,054		2,219,040
Total - Dentistry Biologic and Materials Science		1,447,285	106,303		1,553,588	2,155,986	63,054		2,219,040
390700	Dentistry Prosthodontics								
Operating		2,205,788			2,205,788	1,737,120	47,006		1,784,126
Total - Dentistry Prosthodontics		2,205,788			2,205,788	1,737,120	47,006		1,784,126
391700	Dentistry Cariology, Restor Sci & Endo								
Operating		3,943,784	26,347		3,970,131	3,851,129	26,484		3,877,613
Total - Dentistry Cariology, Restor Sci & Endo		3,943,784	26,347		3,970,131	3,851,129	26,484		3,877,613
392200	Dentistry Orthodontics/Pediatric								
Operating		1,437,993			1,437,993	1,339,712			1,339,712
Total - Dentistry Orthodontics/Pediatric		1,437,993			1,437,993	1,339,712			1,339,712
392700	Dentistry Oral Med/Path/Oncology								
Operating		855,314	42,684		897,998	1,064,599	52,228		1,116,827
Total - Dentistry Oral Med/Path/Oncology		855,314	42,684		897,998	1,064,599	52,228		1,116,827
393700	Dentistry Periodontics/Prevent/Geriatrics								
Operating		2,433,615			2,433,615	2,052,366	14,108		2,066,474
Total - Dentistry Periodontics/Prevent/Geriatrics		2,433,615			2,433,615	2,052,366	14,108		2,066,474
394500	Dentistry Educ Resources								
Administration						258,919	12,919		271,838

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Dentistry	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Dentistry Educ Resources					258,919	12,919		271,838
398000 Dentistry Maxillofacial Surgery								
Administration	884,436			884,436	848,946			848,946
Total - Dentistry Maxillofacial Surgery	884,436			884,436	848,946			848,946
402100 Dentistry Dean's Office								
Administration	1,389,941	114,307		1,504,248	889,860	74,923		964,783
Total - Dentistry Dean's Office	1,389,941	114,307		1,504,248	889,860	74,923		964,783
402105 Dentistry Senior Assoc Dean								
Administration	1,258,650	424,512		1,683,162				
Total - Dentistry Senior Assoc Dean	1,258,650	424,512		1,683,162				
402110 Dentistry Assoc Dean Grad Pgm&Facilities								
Administration					20,400	12,775		33,175
Total - Dentistry Assoc Dean Grad Pgm&Facilities					20,400	12,775		33,175
402150 Dentistry Ofc of Info Tech								
Administration					316,033	30,522		346,555
Total - Dentistry Ofc of Info Tech					316,033	30,522		346,555
402700 Dentistry Office of Research								
Administration					183,590	6,095		189,685
Total - Dentistry Office of Research					183,590	6,095		189,685

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Dentistry		2004 - 2005				2003 - 2004			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402800	Dentistry Community & Outreach Programs								
Outreach						202,408	35,237		237,645
Total - Dentistry Community & Outreach Programs						202,408	35,237		237,645
403000	Dentistry Academic Affairs								
Administration		1,012,901	57,461	1,166,337	2,236,699				
Total - Dentistry Academic Affairs		1,012,901	57,461	1,166,337	2,236,699				
403100	Dentistry Pre-Doctoral Studies								
Administration						445,118	35,405		480,523
Total - Dentistry Pre-Doctoral Studies						445,118	35,405		480,523
403200	Dentistry Student Affairs								
Administration						55,054	33,199		88,253
Total - Dentistry Student Affairs						55,054	33,199		88,253
403400	Dentistry Minority Affairs								
Administration						34,595	19,862		54,457
Total - Dentistry Minority Affairs						34,595	19,862		54,457
403500	Dentistry Recruitment & Admissions								
Administration						155,938	42,039		197,977
Total - Dentistry Recruitment & Admissions						155,938	42,039		197,977
403700	Dentistry Graduate Admissions								
Admissions						24,621	10,101		34,722

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Dentistry	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Total - Dentistry Graduate Admissions				24,621	10,101	
403800 Dentistry Registrar						34,722
Admissions						
Total - Dentistry Registrar				38,373	7,605	45,978
404000 Dentistry Admin Services				38,373	7,605	45,978
Administration	480,461	72,661		183,426		
Total - Dentistry Admin Services	480,461	72,661		183,426		183,426
404100 Dentistry Clinic Operations						
Administration	2,067,105	138,551		1,860,068	504,250	
Total - Dentistry Clinic Operations	2,067,105	138,551		1,860,068	504,250	2,364,318
404200 Dentistry Financial Services						
Administration				263,610	7,997	
Total - Dentistry Financial Services				263,610	7,997	271,607
404400 Dentistry Academic/Admin Support						
Administration	556,378	5,200				
Commitments		2,337,870		4,205,719		
Total - Dentistry Academic/Admin Support	556,378	2,343,070		4,205,719		4,205,719
404500 Dentistry Facilities						
Administration				83,570	70,930	
Total - Dentistry Facilities				83,570	70,930	154,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

School of Dentistry	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404600 Dentistry Computing								
Administration					346,588	102,192		448,780
Total - Dentistry Computing					346,588	102,192		448,780
404800 Dentistry Personnel Services								
Administration					134,373	6,485		140,858
Total - Dentistry Personnel Services					134,373	6,485		140,858
404900 Dentistry Oral Health Sciences								
Administration					51,884	1,178		53,062
Total - Dentistry Oral Health Sciences					51,884	1,178		53,062
BUDGET TOTAL	19,973,651	3,325,896	1,166,337	24,465,884	22,804,005	1,216,594		24,020,599

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Education		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405000	School of Education								
	Administrative Salaries, Wages	933,187			933,187	615,870			615,870
	Discretionary						30,000		30,000
	Facilities Operating		34,800		34,800		48,000		48,000
	Graduate Student Assistance	464,409			464,409	809,922			809,922
	Operating		264,972		264,972		270,972		270,972
	Retirement Furlough					79,364			79,364
	Staff Salaries	749,011			749,011	736,399			736,399
	Total - School of Education	2,146,607	299,772		2,446,379	2,241,555	348,972		2,590,527
405500	SOE Technology Services								
	Computer Purchase/Repair		36,250		36,250		50,000		50,000
	Info Systems Administration		76,125		76,125		105,000		105,000
	Operating		14,500		14,500		45,000		45,000
	Staff Salaries	475,461			475,461	592,446			592,446
	Total - SOE Technology Services	475,461	126,875		602,336	592,446	200,000		792,446
405600	SOE Student Services								
	Discretionary		21,750		21,750				
	Fin Aid-Block Grant			278,000	278,000			278,000	278,000
	Operating		18,850		18,850		26,000		26,000
	Staff Salaries	519,640			519,640	534,331			534,331
	Student Recruitment, Retention		23,400		23,400		24,000		24,000
	Total - SOE Student Services	519,640	64,000	278,000	861,640	534,331	50,000	278,000	862,331
405700	SOE Development/Alumni Relations								
	Administrative Salaries, Wages	347,392			347,392	191,511			191,511
	Development Administration		58,000		58,000		80,000		80,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Education	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - SOE Development/Alumni Relations	347,392	58,000		405,392	191,511	80,000		271,511
405800 SOE Combined Program in Ed & Psych								
Graduate Student Assistance	69,442			69,442				
Operating		653		653		900		900
Total - SOE Combined Program in Ed & Psych	69,442	653		70,095		900		900
406500 SOE Joint Program in English & Educ								
Operating		653		653		900		900
Total - SOE Joint Program in English & Educ		653		653		900		900
406800 SOE CSHPE								
Administrative Salaries, Wages	161,219			161,219	289,648			289,648
Discretionary	25,725			25,725	31,707			31,707
Faculty & Staff Salaries	1,042,041			1,042,041	735,664			735,664
Fin Aid-Scholarship Merit			75,000	75,000			75,000	75,000
Graduate Student Assistance	348,006			348,006	364,031			364,031
Operating		29,000		29,000		40,000		40,000
Total - SOE CSHPE	1,576,991	29,000	75,000	1,680,991	1,421,050	40,000	75,000	1,536,050
408000 SOE Educational Studies								
Administrative Salaries, Wages	540,599			540,599	899,101			899,101
Discretionary	383,338			383,338	349,864			349,864
Faculty & Staff Salaries	4,725,335			4,725,335	3,820,882			3,820,882
Fin Aid-Scholarship Merit			75,000	75,000			75,000	75,000
Graduate Student Assistance	1,120,134			1,120,134	1,278,436			1,278,436
Instruction	102,100			102,100	102,100			102,100
Operating		135,256		135,256		186,560		186,560
Staff Salaries	294,350			294,350	367,610			367,610

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

**General Fund - Ann Arbor
Budget Allocations FY2005 and FY2004**

School of Education	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - SOE Educational Studies	7,165,856	135,256	75,000	7,376,112	6,817,993	186,560	75,000	7,079,553
BUDGET TOTAL	12,301,389	714,209	428,000	13,443,598	11,798,886	907,332	428,000	13,134,218

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005				2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid
210001 COE Undergraduate Scholarships							
Fin Aid-Grant Unrestricted			453,905	453,905			
Total - COE Undergraduate Scholarships			453,905	453,905			
210100 COE Relations							
Outreach	672,689	55,000		727,689	658,821	55,000	
Total - COE Relations	672,689	55,000		727,689	658,821	55,000	713,821
210101 COE Corporate Relations							
Outreach	250,053	15,000		265,053	211,367	15,000	
Total - COE Corporate Relations	250,053	15,000		265,053	211,367	15,000	226,367
210102 COE Media and Marketing							
Administration	332,277	216,500		548,777	351,748	216,500	
Total - COE Media and Marketing	332,277	216,500		548,777	351,748	216,500	568,248
210103 COE Special Projects							
Operating Outreach		77,800		77,800		94,800	
Total - COE Special Projects		77,800		77,800		94,800	94,800
210200 COE Tauber Manufacturing Institute							
Instruction	78,594	43,081		121,675	81,693	43,081	
Total - COE Tauber Manufacturing Institute	78,594	43,081		121,675	81,693	43,081	124,774
210300 COE Research							
Administration	272,709	28,366		301,075	270,999	28,366	
							299,365

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Operating	62,367			47,385		
Research Administration		115,000			115,000	
Research Incentives		2,343,119			2,343,119	
Total -COE Research	335,076	2,486,485	2,821,561	318,384	2,486,485	2,804,869
210301 COE Research Support						
Administration	209,751	36,750		198,362	36,750	
Total -COE Research Support	209,751	36,750	246,501	198,362	36,750	235,112
210302 COE Graduate Tuition Program						
Administration			7,951,641		7,951,641	
Research		84,244				
Total -COE Graduate Tuition Program		84,244	7,951,641		7,951,641	7,951,641
210303 COE Cost Sharing Program						
Cost Sharing		2,578,400			3,078,400	
Total -COE Cost Sharing Program		2,578,400	2,578,400		3,078,400	3,078,400
210304 COE Tech Transfer & Comm						
Administration	116,155			111,645		
Research Grants		325,000			325,000	
Total -COE Tech Transfer & Comm	116,155	325,000	441,155	111,645	325,000	436,645
210400 COE Undergraduate Education						
Administration	382,022	15,392		371,636	15,392	
Discretionary		9,804			33,304	
Discretionary Research		40,000			40,000	
Operating Administration		3,150			3,150	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Special Projects		7,000		7,000		170,000		170,000
Total - COE Undergraduate Education	382,022	75,346		457,368	371,636	261,846		633,482
210401 COE Curr 2000/Undergrad Course								
Generic Program Code	85,206	106,206	118,805	310,217	85,778	106,206	369,724	561,708
Instruction	571,213	130,953		702,166	440,633	130,953	97,362	668,948
Total - COE Curr 2000/Undergrad Course	656,419	237,159	118,805	1,012,383	526,411	237,159	467,086	1,230,656
210402 COE Minority Eng Prog Office								
Academic Programs	57,552	12,667		70,219	2,839	12,667		15,506
Administration	213,164	46,737		259,901	395,273	46,737		442,010
Operating	109,580	7,350		116,930	21,609	7,350		28,959
Outreach	99,264	86,500		185,764	11,205	60,500		71,705
Special Projects	4,004	44,167	23,380	71,551	2,839	44,167	23,380	70,386
Total - COE Minority Eng Prog Office	483,564	197,421	23,380	704,365	433,765	171,421	23,380	628,566
210403 COE Career Resource Center								
Administration	466,304	41,626		507,930	440,271	41,626		481,897
Total - COE Career Resource Center	466,304	41,626		507,930	440,271	41,626		481,897
210404 COE Undergrad Admissions/Recruit								
Administration	184,198	29,120		213,318	179,282	85,127		264,409
Generic Program Code	1,636	6,007		7,643				
Operating	141,937	33,667		175,604	136,621	33,667		170,288
Outreach		70,500		70,500				
Special Projects		10,000		10,000				
Total - COE Undergrad Admissions/Recruit	327,771	149,294		477,065	315,903	118,794		434,697

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
210405 COE Undergrad Student Services						
Administration	191,977	30,000		184,656	30,000	
Operating		20,000			20,000	
Special Projects		45,000			45,000	
Total - COE Undergrad Student Services	191,977	95,000		184,656	95,000	
						279,656
210406 COE Undergrad Counseling						
Administration	266,115	25,200		262,482	25,200	
Total - COE Undergrad Counseling	266,115	25,200		262,482	25,200	
						287,682
210407 COE Student TeamE Project Ctr						
Research	66,053	87,093		61,132	87,093	
Special Projects		15,000				
Total - COE Student TeamE Project Ctr	66,053	102,093		61,132	87,093	
						148,225
210408 COE Undergrad Academic Sup Svc						
Generic Program Code		27,000			16,000	
Operating	353,067	22,000		319,490	22,000	
Special Projects		3,000			18,800	
Student Administration	45,472	2,205		54,634	2,205	
Total - COE Undergrad Academic Sup Svc	398,539	54,205		374,124	59,005	
						433,129
210500 COE Graduate Education						
Administration	428,739	26,250		403,843	26,250	
Commitments		100,000			135,000	
Discretionary		20,000			20,000	
Discretionary Research		40,000				
Fin Aid-Grant Restricted						410,400
						410,400

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Fin Aid-Grant Unrestricted			25,000			25,000
Graduate Student Recruitment		15,000			15,000	
Instruction		47,000			47,000	
Operating Administration		21,750			21,750	
Special Projects		15,000			15,000	
Total - COE Graduate Education	428,739	285,000	25,000	403,843	280,000	435,400
210503 COE Interdisciplinary Prof Program						
Fin Aid-Grant Unrestricted	4,400		73,343			7,920
Instruction	461,680	21,000		450,569	21,000	
Operating		103,366			99,469	
Teaching	149,291		64,348	109,093		46,178
Total - COE Interdisciplinary Prof Program	615,371	124,366	137,691	559,662	120,469	54,098
210600 COE Biomedical Engineering						
Administration		40,435			35,935	
Discretionary					8,667	
Equipment		38,511			38,511	
Fin Aid-Block Grant			78,659			34,722
Fin Aid-Regents Fellowship			20,600			
Fin Aid-Scholarship Merit	2,200		55,357			
Graduate Student Recruitment		7,290			6,584	
Instruction	1,722,797			1,659,996		
Teaching	75,959			76,363		
Total - COE Biomedical Engineering	1,800,956	86,236	154,616	1,736,359	89,697	75,813
210800 COE Ctr for Advanced Computing						
Administration	79,039	155,000		82,765	155,000	
			234,039			237,765

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Total - COE Ctr for Advanced Computing	79,039	155,000		82,765	155,000	
211001 COE Assoc Dean Academic Affair						
Administration	375,767	42,000		380,070	42,000	
Commitments	18,971	100,000		18,694	100,000	
Operating		134,450			134,450	
Total - COE Assoc Dean Academic Affair	394,738	276,450		398,764	276,450	
211002 COE Lurie Engineering Center						
Facilities Operating	45,723	43,814		45,723	93,814	
Operating Administration	27,950	42,000		26,250	42,000	
Operating Facilities		31,400			31,400	
Special Projects		50,000				
Total - COE Lurie Engineering Center	73,673	167,214		71,973	167,214	
211003 COE Resource Planning & Mgmt						
Administration	1,122,915	27,562		1,084,426	27,562	
Continuing Education		10,283			10,283	
Special Projects		27,500			20,000	
Total - COE Resource Planning & Mgmt	1,122,915	65,345		1,084,426	57,845	
211004 COE Dean						
Administration	485,925	62,250		460,220	68,250	
Total - COE Dean	485,925	62,250		460,220	68,250	
211005 COE Capital/Facilities						
Commitments	7,000	630,412				
Discretionary		5,000			5,000	
						5,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Administration		20,000		20,000				
Facilities Operating	337,132	578,443		915,575	313,986	578,443		892,429
Facilities Other		12,000		12,000		12,000		12,000
Instruction		40,000		40,000		40,000		40,000
Operating		107,600		107,600		45,600		45,600
Operating Facilities		30,000		30,000				
Renovation		74,169		74,169		94,169		94,169
Sign Shop		20,000		20,000				
Special Projects		100,000		100,000		100,000		100,000
Total - COE Capital/Facilities	344,132	1,617,624		1,961,756	313,986	875,212		1,189,198
211006 COE Deans Initiatives								
Commitments	29,500	1,847,609	130,000	2,007,109	217,260	4,993,326		5,210,586
Instruction	1,269,699			1,269,699	335,877			335,877
Instructional Initiatives						595,170		595,170
Operating		2,300,000		2,300,000		2,300,000		2,300,000
Research						90,514		90,514
Start-Up	603,200	2,535,226		2,535,226		2,772,099		2,772,099
Teaching		3,470,579	270,440	4,344,219				
Total - COE Deans Initiatives	1,902,399	10,153,414	400,440	12,456,253	553,137	10,751,109		11,304,246
211007 COE Women in Engineering								
Diversity Programs	205,779	19,239		225,018	195,352	19,239		214,591
Fin Aid-Grant Unrestricted		53,600	15,000	68,600		53,600	15,000	68,600
Generic Program Code		3,000		3,000				
Operating Administration		4,000		4,000		4,000		4,000
Outreach		3,500		3,500		3,500		3,500
Special Projects		8,500		8,500		11,500		11,500
Total - COE Women in Engineering	205,779	91,839	15,000	312,618	195,352	91,839	15,000	302,191

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211030 COE Macromolecular Sci & Engr Ctr									
Fin Aid-Grant Unrestricted				22,800					
Instruction		119,997	57,118	6,786					
Total - COE Macromolecular Sci & Engr Ctr		119,997	57,118	29,586	206,701	110,541	57,117	6,802	174,460
211600 COE Computer Aided Eng Network									
Administration		3,315,651	1,813,920		5,129,571	3,222,218	232,453		3,454,671
Computer Labs							1,484,029		1,484,029
Computer Networking			100,000		100,000		500,000		500,000
Facilities Administration			536,000		536,000		536,000		536,000
Instruction		84,753	123,700		208,453	81,646	123,700		205,346
Operating			48,660		48,660				
World Wide Web		177,897	60,000		237,897	171,282	60,000		231,282
Total - COE Computer Aided Eng Network		3,578,301	2,682,280		6,260,581	3,475,146	2,936,182		6,411,328
212000 COE Aerospace Engineering									
Administration			89,125		89,125		89,125		89,125
Discretionary							1,500		1,500
Equipment			109,324		109,324		109,324		109,324
Fin Aid-Grant Unrestricted			83,698	48,457	132,155		77,401	24,692	102,093
Graduate Student Recruitment			4,477		4,477		3,957		3,957
Instruction		3,401,885			3,401,885	3,280,904			3,280,904
Teaching		295,977			295,977	284,495			284,495
Total - COE Aerospace Engineering		3,697,862	286,624	48,457	4,032,943	3,565,399	281,307	24,692	3,871,398
213000 COE Chemical Engineering Dept									
Discretionary			25,000		25,000		46,278		46,278
Equipment			124,966		124,966		74,966		74,966
Fin Aid-Grant Unrestricted			83,672	74,057	157,729		63,925	34,289	98,214

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Recruitment		5,281		5,281		5,494		5,494
Instruction	2,899,899	192,097		3,091,996	2,558,079	174,986		2,733,065
Teaching	386,877			386,877	402,362			402,362
Total - COE Chemical Engineering Dept	3,286,776	431,016	74,057	3,791,849	2,960,441	365,649	34,289	3,360,379
215000 COE Civil & Environmental Engr								
Discretionary		33,000		33,000		37,445		37,445
Equipment		111,119		111,119		111,119		111,119
Fin Aid-Grant Unrestricted	2,200	39,717	49,171	91,088		64,304	27,207	91,511
Graduate Student Recruitment		4,592		4,592		4,360		4,360
Instruction	3,768,596			3,768,596	3,872,073			3,872,073
Operating		57,908		57,908		57,908		57,908
Operating Administration		45,148		45,148		45,148		45,148
Research		21,907		21,907		21,907		21,907
Searches		4,500		4,500				
Teaching	390,250			390,250	416,373			416,373
Total - COE Civil & Environmental Engr	4,161,046	317,891	49,171	4,528,108	4,288,446	342,191	27,207	4,657,844
216000 COE Elec Engr & Comp Sci								
Academic Programs		25,000		25,000				
Administration		356,353		356,353		444,131		444,131
Equipment		422,842		422,842		422,842		422,842
Fin Aid-Grant Unrestricted	11,000	647,653	283,357	942,010		562,022	181,693	743,715
Graduate Student Recruitment		28,986		28,986		29,115		29,115
Instruction	12,548,225			12,548,225	13,292,838			13,297,338
Operating Facilities		93,540		93,540		93,540		93,540
Searches		31,500		31,500				
Teaching	2,357,800			2,357,800	2,415,580			2,415,580
Total - COE Elec Engr & Comp Sci	14,917,025	1,605,874	283,357	16,806,256	15,708,418	1,556,150	181,693	17,446,261

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
216012 COE EECS-SSEL						
Administration		500,000				
Total - COE EECS-SSEL		500,000				
216014 COE EECS-USL						
Operating Facilities		9,270			9,270	
Total - COE EECS-USL		9,270			9,270	
216025 COE EECS-DCO						
Facilities Operating	517,275	200,000				
Total - COE EECS-DCO	517,275	200,000				
216099 COE EECS-RIF						
Discretionary		62,611			50,000	
Total - COE EECS-RIF		62,611			50,000	
220000 COE Technical Communications						
Administration	73,371			71,381		
Instruction	560,982			555,846		
Operating		38,850			38,850	
Total - COE Technical Communications	634,353	38,850		627,227	38,850	
221000 COE Industrial Operations						
Administration	771,030			735,298		
Equipment		224,778			193,778	
Fin Aid-Grant Restricted			22,800			
Fin Aid-Grant Unrestricted		29,235	39,643		41,585	
			68,878			79,508

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Recruitment		5,568		5,568		6,077		6,077
Instruction	2,489,678	10,250		2,499,928	2,548,445			2,548,445
Operating		79,900		79,900		79,900		79,900
Searches		13,500		13,500				
Teaching	768,229			768,229	774,678			774,678
Unit Discretionary						1,500		1,500
Total - COE Industrial Operations	4,028,937	363,231	62,443	4,454,611	4,058,421	322,840	37,923	4,419,184
221500 COE Center for Ergonomics								
Administration					11,062			11,062
Equipment		20,000		20,000		20,000		20,000
Instruction	33,113			33,113	31,940			31,940
Operating		14,085		14,085		14,085		14,085
Total - COE Center for Ergonomics	33,113	34,085		67,198	43,002	34,085		77,087
221800 COE Materials Science & Engr								
Discretionary		25,333		25,333		9,833		9,833
Equipment		64,071		64,071		64,071		64,071
Fin Aid-Grant Unrestricted			34,314	34,314			17,703	17,703
Generic Program Code	2,200	77,372		113,886		62,345		80,048
Graduate Student Recruitment		25,000		25,000		20,000		20,000
Instruction		2,526		2,526		2,837		2,837
Research	3,061,220	70,451		3,131,671	3,103,057	70,451		3,173,508
Teaching	201,272	17,418		17,418		17,418		17,418
				201,272	164,630			164,630
Total - COE Materials Science & Engr	3,264,692	282,171	34,314	3,581,177	3,267,687	246,955	17,703	3,532,345
221810 COE MSE EMAL								
Research	199,152			199,152	191,689			191,689

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - COE MSE EMAL	199,152			199,152	191,689			191,689
222500 COE Mechanical Engineering								
Discretionary		25,000		25,000		20,000		20,000
Equipment		302,607		302,607		255,357		255,357
Instruction	7,566,867	26,000		7,592,867	7,747,453			7,747,453
Operating		211,119		211,119		214,119		214,119
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		25,000		25,000		25,000		25,000
Searches		18,000		18,000				
Teaching	884,979			884,979	807,180			807,180
Total - COE Mechanical Engineering	8,451,846	639,721		9,091,567	8,554,633	546,471		9,101,104
222507 COE ME Academic Services Office								
Fin Aid-Grant Unrestricted	6,600	380,828	108,571	495,999		300,655	108,363	409,018
Fin Aid-Regents Fellowship			61,800	61,800				
Instruction	260,577			260,577	245,382			245,382
Student Administration		17,449		17,449		17,364		17,364
Total - COE ME Academic Services Office	267,177	398,277	170,371	835,825	245,382	318,019	108,363	671,764
224000 COE Atm, Oceanic & Space Science								
Administration	1,183,958			1,183,958	589,512	1,500		591,012
Discretionary		25,000		25,000		61,250		61,250
Equipment		66,703		66,703		66,703		66,703
Erroneous						100,000		100,000
Fin Aid-Grant Restricted			36,014	36,014			13,138	13,138
Fin Aid-Grant Unrestricted		62,845		62,845		67,191		67,191
Graduate Student Recruitment		2,124		2,124		2,105		2,105
Instruction	1,891,530	175,834		2,067,364	1,928,286	126,834		2,055,120

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives									
Special Projects			90,000		90,000		30,000		30,000
Teaching		88,596			88,596	173,097			173,097
Total - COE Atm, Oceanic & Space Science		3,164,084	422,506	36,014	3,622,604	2,690,895	455,583	13,138	3,159,616
224500 COE Space Physics Research Lab									
Administration			143,445		143,445	539,914	143,445		683,359
Discretionary			25,000		25,000				
Erroneous			98,700		98,700				
Operating		284,464			284,464				
Total - COE Space Physics Research Lab		284,464	267,145		551,609	539,914	143,445		683,359
225500 COE Naval Arch & Marine Dept									
Commitments			34,000		34,000				
Equipment			31,207		31,207		31,207		31,207
Facilities Administration			5,652		5,652		5,652		5,652
Fin Aid-Scholarship Merit				42,244	42,244			39,978	39,978
Instruction		2,303,837			2,303,837	2,269,670			2,269,670
Operating			41,393		41,393		42,893		42,893
Research Grants			10,000		10,000		10,000		10,000
Student Administration			2,066		2,066		1,986		1,986
Teaching		231,172			231,172	223,429			223,429
Total - COE Naval Arch & Marine Dept		2,535,009	124,318	42,244	2,701,571	2,493,099	91,738	39,978	2,624,815
227000 COE Nuclear & Radio Science									
Administration		814,235	3,364		817,599	739,781	4,864		744,645
Discretionary							10,000		10,000
Equipment			57,304		57,304		56,704		56,704
Fin Aid-Std Rsch Unrestricted			58,040	21,071	79,111		101,072	17,238	118,310

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Engineering	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction	1,750,345			1,750,345	1,740,641			1,740,641
Operating		63,320		63,320		58,820		58,820
Research and Education		8,386		8,386		7,762		7,762
Teaching	107,364			107,364	100,470			100,470
Total - COE Nuclear & Radio Science	2,671,944	190,414	21,071	2,883,429	2,580,892	239,222	17,238	2,837,352
BUDGET TOTAL	68,500,078	28,893,744	10,131,563	107,525,385	66,164,119	36,367,960	1,579,803	104,111,882

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Information	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415000 School of Information								
Fin Aid-Opportunity Fellowship			272,800	272,800			283,061	283,061
SI Masters Fellowships			607,200	607,200			564,998	564,998
Total - School of Information			880,000	880,000			848,059	848,059
415001 SOI Administration								
Generic Program Code	666,705	115,900		782,605	622,430	118,873		741,303
Total - SOI Administration	666,705	115,900		782,605	622,430	118,873		741,303
415010 SOI Special Initiative								
Generic Program Code						-798,053		-798,053
Total - SOI Special Initiative						-798,053		-798,053
415020 SOI Technical Service								
Generic Program Code	624,266	290,000		914,266	624,907	297,126		922,033
Total - SOI Technical Service	624,266	290,000		914,266	624,907	297,126		922,033
415030 SOI Development								
Generic Program Code	270,642	46,000		316,642	249,524	42,915		292,439
Total - SOI Development	270,642	46,000		316,642	249,524	42,915		292,439
415040 SOI Student Recruiting								
Masters Students	18,450	112,000		130,450	10,823	119,766		130,589
Total - SOI Student Recruiting	18,450	112,000		130,450	10,823	119,766		130,589

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Information		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415050 SOI Academic Programs									
Generic Program Code		2,224,549			2,224,549				2,822,006
Total - SOI Academic Programs		2,224,549			2,224,549				2,822,006
415060 SOI Student Services									
Generic Program Code		332,727	20,000		352,727				325,766
Total - SOI Student Services		332,727	20,000		352,727				325,766
415080 SOI Faculty Search									
Generic Program Code		5,306	10,000		15,306				12,466
Total - SOI Faculty Search		5,306	10,000		15,306				12,466
415110 SOI Dean									
Generic Program Code		284,312	25,000		309,312				254,237
Total - SOI Dean		284,312	25,000		309,312				254,237
415120 SOI Doctoral Program									
Doctoral Students		579,041	21,637	20,000	620,678				605,475
Total - SOI Doctoral Program		579,041	21,637	20,000	620,678				605,475
415140 SOI Facilities Mgmt Operations									
Generic Program Code		141,111	32,000		173,111				177,728
Total - SOI Facilities Mgmt Operations		141,111	32,000		173,111				177,728
415200 SOI Associate Dean Research									
Cost Sharing		160,000			160,000				272,540

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Information	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Generic Program Code	208,688	15,000		223,688	210,705	16,344	2,084	229,133
Non-Resident Tuition Diff			140,000	140,000	156,982			156,982
Research Incentives		68,000		68,000		63,000		63,000
Total - SOI Associate Dean Research	368,688	83,000	140,000	591,688	640,227	79,344	2,084	721,655
415300 SOI Associate Dean Prof Prgms								
Generic Program Code	907,200	15,000	16,000	938,200	1,066,852	28,946	2,284	1,098,082
Total - SOI Associate Dean Prof Prgms	907,200	15,000	16,000	938,200	1,066,852	28,946	2,284	1,098,082
415400 SOI Media Services								
Generic Program Code	179,510	14,000		193,510	163,890	15,718		179,608
Total - SOI Media Services	179,510	14,000		193,510	163,890	15,718		179,608
415500 SOI Placement & Career Services								
Generic Program Code	63,777	9,000		72,777	55,401	5,105		60,506
Total - SOI Placement & Career Services	63,777	9,000		72,777	55,401	5,105		60,506
BUDGET TOTAL	6,666,284	793,537	1,056,000	8,515,821	7,495,864	26,869	871,166	8,393,899

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Division of Kinesiology		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000 Division of Kinesiology									
Administration	730,282	146,177		876,459	787,768	149,605		937,373	
Cost Sharing	71,035			71,035	65,189			65,189	
Development Administration	165,990			165,990	162,386	52,000		214,386	
Discretionary		200,000		200,000		200,000		200,000	
Facilities Operating		285,000		285,000		245,000		245,000	
Gen Fund Supported Research	140,704	25,100		165,804	136,872	30,000		166,872	
General Univ Scholarship-Grad	385,921	10,500	74,000	470,421	416,546	12,700	52,500	481,746	
General Univ Scholarship-UGrad			20,000	20,000			13,268	13,268	
Info Systems Administration	216,511	179,000		395,511	283,780	212,200		495,980	
Instruction	2,579,457	25,400		2,604,857	2,630,270	31,700		2,661,970	
Research Incentives		120,000		120,000		127,986		127,986	
Student Administration	342,568	27,400		369,968	374,708	28,650		403,358	
Total - Division of Kinesiology		4,632,468	1,018,577	94,000	5,745,045	4,857,519	1,089,841	65,768	6,013,128
BUDGET TOTAL		4,632,468	1,018,577	94,000	5,745,045	4,857,519	1,089,841	65,768	6,013,128

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Law School	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410100 Law Research Faculty Activity								
Alumni Survey	30,210	31,000		61,210	28,535	35,120		63,655
Chinese Exchange		5,000		5,000				
Cost Sharing					2,323	12,500		14,823
Coursepacks Sales		110,000		110,000		10,000		10,000
Instruction and Scholarly Act		160,283		160,283		322,000		322,000
Jrnl of Comparative Law		10,000		10,000				
South Africa Program						2,000		2,000
TaxPolicyWorkShop		12,000		12,000		12,000		12,000
Total - Law Research Faculty Activity	30,210	328,283		358,493	30,858	393,620		424,478
410200 Law Assoc Dean of Acad Affairs								
Administration	322,076	15,000		337,076	343,823	18,000		361,823
Death Penalty Conference	18,000	19,000		37,000	9,600	22,000		31,600
Human Resources	96,575	1,000		97,575	93,865	1,000		94,865
Instruction and Scholarly Act	969,265			969,265	1,054,812			1,054,812
International Visitors	272,000	41,500		313,500	267,254	100,000		367,254
Visitor Or Adjunct Instruction	1,185,371	187,000		1,372,371	1,097,311	300,000		1,397,311
Total - Law Assoc Dean of Acad Affairs	2,863,287	263,500		3,126,787	2,866,665	441,000		3,307,665
410300 Law Clinical Activity								
Child Advocacy Law Clinic	377,187	30,000		407,187	438,722	30,000		468,722
Clinics	300,739	166,000		466,739	103,657			103,657
Legal Assist Urban Communities	504,205			504,205	352,213			352,213
MI Child Welfare Resource Ctr	65,912			65,912	67,331			67,331
MI Clinical Law Program	1,032,492			1,032,492	1,083,351	44,793		1,128,144
Michigan Poverty Law Program	9,738	48,700		58,438	148,949	100,000		248,949
Total - Law Clinical Activity	2,290,273	244,700		2,534,973	2,194,223	174,793		2,369,016

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

Law School	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
410400 Law Legal Practice						
Fin Aid-Restricted Need Based						18,306
Legal Practice Activities					48,700	
Total - Law Legal Practice					48,700	18,306
						67,006
410600 Law Ctr for Intl & Comp Law						
Center Advisory Board		4,000			13,000	
European Campus		5,000			5,000	
European Jml of Intl Law Symp		10,576			30,000	
Foreign Student Exchange		68,766			32,850	
Globalization Development					30,000	
Grad Fellowships - Res Scholar			66,529			41,676
International Feminism		1,040			14,300	
International Law Workshop		22,113			17,700	
International Symposium		15,000			3,577	
Internships			40,000		52,000	
Law International Programs	258,477	45,750		241,261		
SJD Fellowships			141,572			108,956
Trade Conference					20,000	
Total - Law Ctr for Intl & Comp Law	258,477	172,245	248,101	241,261	218,427	150,632
						610,320
410700 Law Academic Services						
Campbell Moot Court		20,000				
Competitions		20,000				
First Year Information Program		6,300				
Honors Convocation		500				
Minority Affairs Program		27,000			27,000	
Professional Contact Network		5,000			5,000	
South Africa Program		15,000			15,000	
						27,000
						5,000
						15,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Law School	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Student Administration	237,341	14,900	252,241	221,312		221,312
Student Organizations		32,500	32,500			
Tutorial Services	12,000		12,000			
Total - Law Academic Services	249,341	141,200	390,541	221,312	47,000	268,312
410800 Law School Journals						
Law School Journals	205,068		205,068	191,200		191,200
Total - Law School Journals	205,068		205,068	191,200		191,200
410900 Law Student Services						
Administration		3,079	3,079			
Competitions		4,000	4,000		8,625	8,625
Orientation		10,025	10,025		4,875	4,875
Records Administration	284,028	19,000	303,028	246,010	15,550	261,660
Service Day Program		28,650	28,650		11,160	11,160
Student Administration	183,942	13,800	197,742	171,679	16,550	188,329
Total - Law Student Services	467,970	78,554	546,524	417,689	56,960	474,649
411000 Law Events Office						
Alumni Relations	126,434		126,434	158,678		158,678
Commencement					19,000	19,000
Orientation					24,000	24,000
Post Admit Recruit					66,000	66,000
Service Day Program					4,000	4,000
Total - Law Events Office	126,434		126,434	158,678	113,000	271,678
411100 Law Career Services						
Career Services	541,093	35,000	576,093	424,015	42,000	466,015
Panel Discussions		4,000	4,000		5,500	5,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Law School	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Law Career Services								
	541,093	39,000		580,093	424,015	47,500		471,515
411200 Law Admissions								
Administration		2,360		2,360				
Admissions	634,287	47,000		681,287	674,943	52,920		727,863
Fin Aid-Scholarship Merit			231,325	231,325			381,600	381,600
Graduate Student Recruitment	69,033	15,000		84,033	52,241	15,000		67,241
LLM Fellowships			390,579	390,579			389,129	389,129
Post Admit Recruit		104,800		104,800		33,000		33,000
Pre Admit Recruit		80,000		80,000		80,000		80,000
Total - Law Admissions								
	703,320	249,160	621,904	1,574,384	727,184	180,920	770,729	1,678,833
411300 Law Financial Aid								
Debt Management Program							364,000	364,000
Fin Aid-Administration	346,156	8,985		355,141	318,957	8,985		327,942
Fin Aid-Restricted Need Based			938,000	938,000			818,821	818,821
Fin Aid-Scholarship Merit			462,000	462,000			1,102,400	1,102,400
Training		4,000		4,000		4,000		4,000
Total - Law Financial Aid								
	346,156	12,985	1,400,000	1,759,141	318,957	12,985	2,285,221	2,617,163
411400 Law Develop & Alumni Relations								
Alumni Relations	126,429			126,429	155,141			155,141
Annual Fund	280,496	117,185		397,681	386,925	110,000		496,925
Capital Campaign	81,405	102,250		183,655	37,939	75,000		112,939
Development Administration	402,838	367,400		770,238	566,156	140,000		706,156
Law Quad Notes						177,987		177,987
Major Gift Development	464,502	171,000		635,502	382,105	125,000		507,105
Reunion						124,500		124,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Law School	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<hr/>								
Total - Law Develop & Alumni Relations	1,355,670	757,835		2,113,505	1,528,266	752,487		2,280,753
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411500 Law Information Technology								
Admin Information Technology		129,199		129,199		128,821		128,821
Audio Visual	106,345	51,924		158,269	103,233	33,282		136,515
Computer Assisted Legal Rsch		16,500		16,500		10,000		10,000
Computer Labs		72,801		72,801		72,697		72,697
Faculty Information Technology						25,759		25,759
Info Systems Administration	933,844	18,829		952,673	843,502	37,603		881,105
Law IT Infrastructure		283,824		283,824		298,000		298,000
Law IT Servers		91,763		91,763		82,000		82,000
Library		26,372		26,372		49,101		49,101
Refugee Law Program		10,030		10,030				
Training		1,000		1,000		1,000		1,000
Total - Law Information Technology	1,040,189	702,242		1,742,431	946,735	738,263		1,684,998
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411600 Law Dean's Office								
Administration	437,987	57,000		494,987	323,981	80,000		403,981
Building Planning						37,000		37,000
Development Administration	139,684	30,000		169,684	135,802	30,000		165,802
Instruction and Scholarly Act	6,080,065			6,080,065	4,944,810	312,446		5,257,256
Total - Law Dean's Office	6,657,736	87,000		6,744,736	5,404,593	459,446		5,864,039
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411700 Law Office of Finance & Planning								
Administration	299,418	60,000		359,418	272,717	61,000		333,717
Capital Improvements		500,000		500,000				
Facilities Operating	159,990			159,990	151,412			151,412
Law International Programs		45,000		45,000				
Maintenance & Repair		162,609		162,609		170,000		170,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Law School	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Wireless Internet Access		100,000				
Total - Law Office of Finance & Planning	459,408	867,609	1,327,017	424,129	231,000	655,129
411800 Law Communications Office						
Administration		12,000			7,000	
Capital Campaign					40,000	
Career Services		2,300			2,300	
Graduate Student Recruitment		28,000			28,000	
Law School Public & Media Relations		62,000			62,132	
Minority Affairs Program					800	
Post Admit Recruit		60,000			110,000	
Pre Admit Recruit		50,000			56,800	
Reunion		10,000			10,000	
Student Organizations					2,000	
Training		2,000			3,000	
Total - Law Communications Office	307,452	226,300	533,752	284,268	322,032	606,300
411900 Law Office of Public Service						
Law School Offc of Public Serv	190,992	20,000		178,262	9,860	
Total - Law Office of Public Service	190,992	20,000	210,992	178,262	9,860	188,122
412000 Law Library						
Bibliographic Resources		1,000			7,500	
Collection		2,354,690			1,920,320	
Expedited Photocopy Services		1,400			1,200	
Inter Library Loan		12,290			6,500	
Lexcallbur		78,609			196,056	
Library	3,041,362	110,000		2,664,974	114,000	
Maintenance & Repair		5,000			8,000	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

Law School	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Online Computer Library Center		8,225			10,500	
Photocopy Machines		25,000				
Renovation		28,000			6,800	
Research Libraries Group		52,000			75,000	
Special Faculty Purchase					90,000	
Staff Events		400				
Tape Tour for New Students		2,500			2,500	
Training		41,000			41,000	
Total - Law Library	3,041,362	2,720,114		2,664,974	2,479,376	
BUDGET TOTAL	21,134,438	6,910,727	2,270,005	19,223,269	6,727,369	3,224,888
						29,175,526

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170100 LS&A Facilities								
LS&A Current		46,000		46,000		52,416		52,416
LS&A Departmental Balances					-1,495			-1,495
LS&A Departmental Program Support		8,000		8,000				
LS&A RCF - Facilities		5,000		5,000		2,836,631		2,836,631
LS&A Support Staff	560,552			560,552	539,592			539,592
Recruitment & Retention		363,100		363,100		1,283,313		1,283,313
Total - LS&A Facilities	560,552	422,100		982,652	538,097	4,172,360		4,710,457
170200 LS&A Development								
LS&A Current		133,972		133,972		135,816		135,816
LS&A Departmental Balances						-180,800		-180,800
LS&A Departmental Program Support						421,450		421,450
LS&A Development Activity		804,677		804,677		1,034,177		1,034,177
LS&A Support Staff	1,439,798			1,439,798	1,530,244			1,530,244
LS&A Temporary Hourly Office	30,448			30,448	30,448			30,448
Total - LS&A Development	1,470,246	938,649		2,408,895	1,560,692	1,410,643		2,971,335
170300 LS&A Academic Affairs								
Faculty Award								
LS&A Administrative Supplement					20,833	-10,000		-10,000
LS&A Current						38,700		38,700
LS&A Departmental Balances					110,664			110,664
LS&A Faculty Administration					165,586			165,586
LS&A Supplemental Retirement					66,000			66,000
LS&A Support Staff					280,764			280,764
LS&A Temporary Hourly Office								
Recruitment & Retention					5,000	287,025	6,500	298,525

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts		2004 - 2005				2003 - 2004			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A Academic Affairs						648,847	315,725	6,500	971,072
170400 LS&A Lloyd Hall Scholars									
Faculty Award						1,654			1,654
LS&A Administrative & Applic			1,750		1,750		1,750		1,750
LS&A Administrative Supplement		4,000			4,000	4,000			4,000
LS&A Current			3,482		3,482	11,250	7,000		18,250
LS&A Departmental Balances						-98			-98
LS&A Departmental Program Support		1,376			1,376				
LS&A Faculty Administration		16,854			16,854				
LS&A Supplemental Instruction		43,000			43,000	49,500			49,500
LS&A Support Staff		52,140			52,140	90,913			90,913
LS&A Temporary Hourly Graders		8,000			8,000	11,520			11,520
LS&A Temporary Hourly Office						11,745			11,745
Undergraduate Student Recruitment			6,250		6,250		6,250		6,250
Total - LS&A Lloyd Hall Scholars		125,370	11,482		136,852	180,484	15,000		195,484
170500 LS&A Finance									
LS&A Current		20,000	28,373		48,373		25,656		25,656
LS&A Departmental Balances						-972			-972
LS&A Support Staff		371,410			371,410	372,892			372,892
LS&A Travel									
Total - LS&A Finance		391,410	28,373		419,783	371,920	25,656		397,576
170800 LS&A Student Acad Affairs									
LS&A Administrative & Applic			10,000		10,000		10,000		10,000
LS&A Current			115,020		115,020		116,923		116,923
LS&A Departmental Balances						68,047			68,047
LS&A Departmental Program Support			49,648		49,648		41,648		41,648

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Support Staff	2,671,606			2,671,606	2,583,637			2,583,637
LS&A Temporary Hourly Office	117,504			117,504	117,504			117,504
Total - LS&A Student Acad Affairs	2,789,110	174,668		2,963,778	2,769,188	168,571		2,937,759
171100 LS&A Humanities Institute								
Faculty Award		7,500		7,500				
LS&A Administrative Supplement					6,000			6,000
LS&A Departmental Balances					2,000			2,000
Total - LS&A Humanities Institute		7,500		7,500	8,000			8,000
171200 LS&A Media Services								
LS&A Current		106,000		106,000		483,173		483,173
LS&A Departmental Balances					-3,254			-3,254
LS&A Discretionary Support								
LS&A RCF - Facilities		337,173		337,173				
LS&A Support Staff	781,671			781,671	765,665			765,665
LS&A Temporary Hourly Office	143,336			143,336	143,336			143,336
Total - LS&A Media Services	925,007	443,173		1,368,180	905,747	483,173		1,388,920
171300 LS&A Undergraduate Education								
LS&A Administrative Supplement	833			833	10,000			10,000
LS&A Current		10,273		10,273		12,526		12,526
LS&A Departmental Balances					-27,948			-27,948
LS&A Departmental Program Support		150,224		150,224	-4,747	138,220		133,473
LS&A Discretionary Support		75,000		75,000				
LS&A Faculty Administration	68,442			68,442	90,713			90,713
LS&A Faculty Program Support					19,858	33,302		53,160
LS&A Support Staff	303,359			303,359	306,675			306,675
LS&A Temporary Hourly Office	677			677				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A Undergraduate Education	373,311	235,497		608,808	394,551	184,048		578,599
171400 LS&A Undergraduate Research Opportunity Prog								
Faculty Award	125,383			125,383	175,383			175,383
LS&A Administrative & Applic		31,104		31,104		31,104		31,104
LS&A Current		54,765		54,765		54,765		54,765
LS&A Departmental Balances					-743			-743
LS&A Departmental Program Support		10,000		10,000	-235,165	260,165	-15,000	10,000
LS&A Departmental Scholarship			5,206	55,206			7,706	7,706
LS&A Discretionary Support				6,750		6,750		6,750
LS&A Faculty Program Support	50,000				-95,000	95,000		
LS&A Support Staff	255,029	6,750		255,029	236,258			236,258
LS&A Temporary Hourly Graders								
LS&A Temporary Hourly Office	354,293			354,293	354,293			354,293
Research Incentives								
Total - LS&A Undergraduate Research Opportunity Prog	784,705	102,619	5,206	892,530	435,026	447,784	-7,294	875,516
171401 LS&A UROP in Residence								
LS&A Administrative & Applic	437	2,563		3,000				
LS&A Current		2,500		2,500	-222	9,563		9,563
LS&A Departmental Balances								
LS&A Departmental Program Support		2,000		2,000				
LS&A Discretionary Support		2,500		2,500				
LS&A Support Staff	61,965			61,965	61,101			61,101
LS&A Temporary Hourly Office	1,751			1,751	3,188			3,188
Undergraduate Student Recruitment			1,000	1,000				
Total - LS&A UROP in Residence	64,153	9,563	1,000	74,716	64,067	9,563		73,630

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

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Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171500 LS&A International Programs									
LS&A Current			3,596		3,596				
LS&A Departmental Program Support			306,996		306,996		200,000		200,000
LS&A Regular Faculty		180,000			180,000	180,000			180,000
LS&A Support Staff		398,229			398,229	4,928			4,928
Total - LS&A International Programs		578,229	310,592		888,821	184,928	200,000		384,928
171700 LS&A Mich Community Scholars									
LS&A Administrative & Applic			5,400		5,400				6,396
LS&A Current			6,911		6,911		6,396		7,235
LS&A Departmental Balances						7,235			8,041
LS&A Departmental Program Support			6,308		6,308	-1,500	8,041		
LS&A Discretionary Support			5,000		5,000				
LS&A Faculty Administration		43,100			43,100	42,121			42,121
LS&A Faculty Program Support						23,050	-3,700		19,350
LS&A Supplemental Instruction		20,000			20,000	15,000			15,000
LS&A Support Staff		76,972			76,972	89,736			89,736
LS&A Temporary Hourly Office		13,900			13,900	1,633			1,633
Undergraduate Student Recruitment			4,175		4,175		4,175		4,175
Total - LS&A Mich Community Scholars		153,972	27,794		181,766	177,275	14,912		192,187
171900 LS&A Curriculum Support									
LS&A Current			15,100		15,100		15,100		15,100
LS&A Departmental Balances						3,873			3,873
LS&A Departmental Program Support			17,808		17,808	-191,500	209,308		17,808
LS&A Supplemental Instruction		165,000			165,000	165,000			165,000
LS&A Support Staff		75,001			75,001	68,123			68,123
LS&A Temporary Hourly Office		3,500			3,500	3,500			3,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

College of Literature, Science, & Arts		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A Curriculum Support		243,501	32,908		276,409	48,996	224,408		273,404
172000 LS&A Anthropology									
Faculty Award		13,500			13,500	6,000			6,000
LS&A Administrative & Applic			8,500		8,500		2,200		2,200
LS&A Administrative Supplement			8,000		8,000	16,000			16,000
LS&A Current			70,034		70,034	17,157	88,023		88,023
LS&A Departmental Balances							-3,500		13,657
LS&A Departmental Program Support							1,300		1,300
LS&A Departmental Scholarship				318,917	318,917			306,651	306,651
LS&A Discretionary Support									5,000
LS&A RCF - Computing			12,131		12,131				
LS&A Regular Faculty		2,649,500	31,720		2,681,220	2,608,090			2,608,090
LS&A Support Staff		281,232			281,232	280,821			280,821
LS&A Temporary Hourly Office		3,096			3,096	3,096			3,096
Professorship Collegiate			15,000		15,000		10,000		10,000
Recruitment & Retention			180,950		180,950		59,750		59,750
Research Incentives			55,094		55,094		59,011		59,011
Term III A		52,178			52,178	49,310			49,310
Term III B		48,345			48,345	50,470			50,470
Total - LS&A Anthropology		3,047,851	381,429	318,917	3,748,197	3,030,944	221,784	306,651	3,559,379
172500 LS&A Astronomy									
Faculty Award			20,000		20,000				
LS&A Administrative Supplement			8,000		8,000	8,000	33,347		8,000
LS&A Current			22,467		22,467		-5,250		33,347
LS&A Departmental Balances						2,500			-2,750
LS&A Discretionary Support			300,000		300,000		280,390		280,390
LS&A RCF - Computing			5,513		5,513				
LS&A Regular Faculty		842,635			842,635	856,959			856,959

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General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
LS&A Support Staff	330,131			298,123		
LS&A Temporary Hourly Office	1,657			1,657		
Recruitment & Retention		115,000		133,152	127,000	
Research Incentives		57,704			56,009	
Term III A	19,907			26,527		
Term III B	9,644			8,800		
Total - LS&A Astronomy	1,203,974	528,684	1,732,658	1,335,718	491,496	1,827,214
172700 LS&A Biological Station						
LS&A Administrative & Applic		7,000			7,000	
LS&A Administrative Supplement		6,000		7,500		
LS&A Current		113,623			25,750	
LS&A Departmental Balances				115,468		
LS&A Departmental Program Support			52,148		85,639	
LS&A Departmental Scholarship						53,695
LS&A Faculty Administration	19,166			19,166		
LS&A RCF - Computing		700				
LS&A Regular Faculty	90,985			88,047		
LS&A Support Staff	391,754			413,381		
LS&A Temporary Hourly Office				1,323		
Research Incentives		13,638			10,405	
Term III A	77,911			64,655		
Term III B	267,876			241,580		
Undergraduate Student Recruitment		4,500			4,500	
Total - LS&A Biological Station	847,692	145,461	52,148	951,120	133,294	53,695
172800 LS&A Science Learning Ctr						
LS&A Administrative & Applic		2,000				
LS&A Current		25,190			26,485	
LS&A Departmental Balances				-1,004		
						26,485
						-1,004

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Program Support		95,300		95,300		64,100		64,100
LS&A RCF - Computing		55,675		55,675		55,675		55,675
LS&A Support Staff	195,242			195,242	194,686			194,686
LS&A Temporary Hourly Office	31,096			31,096	31,096			31,096
Total - LS&A Science Learning Ctr	226,338	178,165		404,503	224,778	146,260		371,038
172900 LS&A Information Technology								
LS&A Administrative & Applic		182,400		182,400				
LS&A Current		165,000		165,000		145,000		145,000
LS&A Departmental Balances					59,070	5,300		64,370
LS&A Discretionary Support		773,605		773,605		746,285		746,285
LS&A RCF - Computing		3,055,410		3,055,410		2,977,276		2,977,276
LS&A Support Staff	1,908,292			1,908,292	1,775,776			1,775,776
LS&A Temporary Hourly Office	90,000			90,000	89,703			89,703
Recruitment & Retention		8,000		8,000				
Total - LS&A Information Technology	1,998,292	4,184,415		6,182,707	1,924,549	3,873,861		5,798,410
173200 LS&A Student Recruitment								
LS&A Administrative & Applic		8,000		8,000		8,000		8,000
LS&A Current		11,275		11,275		11,275		11,275
LS&A Departmental Balances					-1,118		-30,000	-31,118
LS&A Departmental Program Support		24,000		24,000		24,000		24,000
LS&A Departmental Scholarship			649,646	649,646			624,660	624,660
LS&A Support Staff	150,635		3,543	154,178	148,117			148,117
LS&A Temporary Hourly Office	5,002			5,002	5,002			5,002
Undergraduate Student Recruitment		88,456	87,768	176,224		89,334		89,334
Total - LS&A Student Recruitment	155,637	131,731	740,957	1,028,325	152,001	132,609	594,660	879,270

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
173300 LS&A Environment						
LS&A Administrative Supplement		9,000		6,000		6,000
LS&A Current		67,588			71,000	71,000
LS&A Departmental Balances				-238,478		-238,478
LS&A Departmental Program Support				11,880	40,000	51,880
LS&A Faculty Administration	102,283			101,757		101,757
LS&A Regular Faculty	944,863			1,069,252		1,069,252
LS&A Support Staff	174,538			174,372		174,372
LS&A Temporary Hourly Office		3,000				
Term III A						
Total - LS&A Environment	1,221,684	79,588	1,301,272	1,124,783	111,000	1,235,783
173500 LS&A Chemistry						
Cost Sharing	49,160					
LS&A Administrative & Applic	10,500	2,700			2,700	2,700
LS&A Administrative Supplement		10,000		10,000		10,000
LS&A Current		545,336			586,641	586,641
LS&A Departmental Balances				-14,826	-10,500	-25,326
LS&A Departmental Scholarship			392,908			377,796
LS&A Discretionary Support		127,471			127,471	127,471
LS&A RCF - Computing		15,120				
LS&A RCF - Facilities		30,136			30,136	30,136
LS&A Regular Faculty	3,689,737	59,500	3,749,237	3,366,710		3,366,710
LS&A Support Staff	2,092,440		2,092,440	2,069,461		2,069,461
LS&A Temporary Hourly Graders	2,844		2,844	71,097		71,097
LS&A Temporary Hourly Office	80,139		80,139	27,042		27,042
Professorship Collegiate		40,000	40,000		20,000	20,000
Recruitment & Retention		57,000	57,000		1,254,334	1,254,334
Research Incentives		701,476	701,476		549,849	549,849
Term III A	243,870		243,870	189,989		189,989

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Term III B	6,156			11,730		
Total - LS&A Chemistry	6,174,846	1,588,739	392,908	5,731,203	2,560,631	377,796
173700 LS&A Classical Art/Archaeology						
LS&A Administrative & Applic		1,600			1,600	
LS&A Departmental Scholarship			153,364			76,662
Recruitment & Retention		6,000				
Total - LS&A Classical Art/Archaeology		7,600	153,364		1,600	76,662
173800 LS&A Human Resources						
LS&A Current		5,194			4,468	
LS&A Departmental Balances				-417	1,500	
LS&A Departmental Program Support		185,000			287,086	
LS&A Support Staff	245,052			243,093		
Total - LS&A Human Resources	245,052	190,194		242,676	293,054	
173900 LS&A Mgmt Info Systems						
LS&A Current		13,706			13,964	
LS&A Departmental Balances				110,099		
LS&A Departmental Program Support		16,600			18,675	
LS&A Support Staff	257,103			255,942		
Total - LS&A Mgmt Info Systems	257,103	30,306		366,041	32,639	
174000 LS&A Classical Studies						
Faculty Award	10,000				2,000	
LS&A Administrative & Applic		2,500			2,500	
LS&A Administrative Supplement	5,000	10,000		15,000		
LS&A Current		25,912			48,020	
LS&A Departmental Balances				-9,472	-2,000	4,649
Total - LS&A Classical Studies						

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

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Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Program Support	3,500	4,500		8,000		-4,500		-4,500
LS&A Departmental Scholarship			161,851	161,851			211,586	211,586
LS&A RCF - Computing		10,647		10,647				
LS&A Regular Faculty	1,425,622	7,750		1,433,372	1,527,576			1,527,576
LS&A Supplemental Instruction					141,273			141,273
LS&A Support Staff	197,731			197,731	190,469			190,469
LS&A Temporary Hourly Graders	8,254			8,254	7,937			7,937
LS&A Temporary Hourly Office	2,249			2,249	2,249			2,249
Professorship Collegiate		20,000		20,000		10,000		10,000
Recruitment & Retention						154,000		154,000
Research Incentives		33,450		33,450		33,015		33,015
Term III A	30,902			30,902	32,000			32,000
Term III B	6,163			6,163	5,353			5,353
Total - LS&A Classical Studies	1,689,421	114,759	161,851	1,966,031	1,912,385	243,035	216,235	2,371,655
174010 LS&A Greek & Roman History Program								
LS&A Departmental Program Support		7,888		7,888				
LS&A Departmental Scholarship			55,960	55,960				
Total - LS&A Greek & Roman History Program		7,888	55,960	63,848				
174100 LS&A Outreach Staffing								
LS&A Current		1,905		1,905		1,952		1,952
LS&A Departmental Balances					36,625			36,625
LS&A Support Staff	137,180			137,180	125,801			125,801
Total - LS&A Outreach Staffing	137,180	1,905		139,085	162,426	1,952		164,378
174200 LS&A Dean's Office								
Faculty Award						-90,711		-90,711
LS&A Current		113,000		113,000		55,000		55,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

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Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Balances					22,725			22,725
LS&A Discretionary Support		2,430,000		2,430,000				
LS&A Faculty Administration	554,407			554,407	242,000			242,000
LS&A Supplemental Retirement	69,260	164,985		234,245				
LS&A Support Staff	729,624			729,624	218,309			218,309
LS&A Temporary Hourly Office Recruitment & Retention	6,000			6,000	6,000			6,000
		522,115		522,115				
Total - LS&A Dean's Office	1,359,291	3,230,100		4,589,391	489,034	-35,711		453,323
174300 LS&A Research & Graduate Studies								
Cost Sharing					600,000			600,000
LS&A Administrative Supplement					10,000			10,000
LS&A Current						6,922		6,922
LS&A Departmental Balances					-76,797			-76,797
LS&A Departmental Program Support						77,200		77,200
LS&A Discretionary Support						371,624		371,624
LS&A Faculty Administration					63,747			63,747
LS&A Support Staff					143,840			143,840
Total - LS&A Research & Graduate Studies					740,790	455,746		1,196,536
174400 LS&A Planning/Operations								
LS&A Administrative Supplement					10,000			10,000
LS&A Current						5,795		5,795
LS&A Departmental Balances					-27,197			-27,197
LS&A Departmental Program Support						30,625		30,625
LS&A Discretionary Support						30,000		30,000
LS&A Faculty Administration					119,621			119,621
LS&A Support Staff					258,413			258,413
Total - LS&A Planning/Operations					360,837	66,420		427,257

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174500 LS&A Marketing & Communications								
LS&A Current		79,784		79,784		79,984		79,984
LS&A Departmental Balances					-19,606			-19,606
LS&A Departmental Program Support		329,000		329,000		434,444		434,444
LS&A Support Staff	647,764			647,764	483,483			483,483
Undergraduate Student Recruitment								
Total - LS&A Marketing & Communications	647,764	408,784		1,056,548	463,877	514,428		978,305
174600 LS&A Computer Science								
LS&A Regular Faculty	21,006			21,006	21,156			21,156
Total - LS&A Computer Science	21,006			21,006	21,156			21,156
174700 LS&A Organizational Studies								
Faculty Award	11,500			11,500				
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Administrative Supplement					5,000			5,000
LS&A Current		14,296		14,296		15,000		15,000
LS&A Departmental Balances					2,008	3,896		5,904
LS&A Discretionary Support		4,000		4,000		4,000		4,000
LS&A Faculty Administration	50,000			50,000	64,063			64,063
LS&A RCF - Computing		500		500				
LS&A Regular Faculty	75,192			75,192	134,906			134,906
LS&A Support Staff	134,055			134,055	133,891			133,891
Research Incentives		875		875		874		874
Total - LS&A Organizational Studies	270,747	20,671		291,418	339,868	24,770		364,638
174900 LS&A Health Science Scholars								
LS&A Administrative & Applic		6,000		6,000		6,000		6,000
LS&A Current		6,787		6,787		7,000		7,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

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Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Balances					17,994			17,994
LS&A Departmental Program Support	14,000	14,500		28,500	25,800	2,200		28,000
LS&A Discretionary Support		5,000		5,000		10,000		10,000
LS&A Supplemental Instruction	25,000			25,000	15,000			15,000
LS&A Support Staff	152,748			152,748	150,356			150,356
LS&A Temporary Hourly Office	17,136			17,136	1,636			1,636
Undergraduate Student Recruitment		500		500		1,000		1,000
Total - LS&A Health Science Scholars	208,884	32,787		241,671	210,786	26,200		236,986
175000 LS&A Economics								
LS&A Administrative & Applic		2,000		2,000		2,000		2,000
LS&A Administrative Supplement		12,000		12,000	24,000			24,000
LS&A Current		91,621		91,621		113,268		113,268
LS&A Departmental Balances					20,899	-17,500		3,399
LS&A Departmental Scholarship			239,188	239,188			229,988	229,988
LS&A Discretionary Support		50,000		50,000		50,000		50,000
LS&A RCF - Computing		17,763		17,763				
LS&A Regular Faculty	4,012,471	226,000		4,238,471	4,493,232			4,493,232
LS&A Supplemental Instruction					-90,500			-90,500
LS&A Support Staff	593,616			593,616	588,053			588,053
LS&A Temporary Hourly Graders	19,897			19,897	19,132			19,132
LS&A Temporary Hourly Office	2,397			2,397	2,397			2,397
Professorship Collegiate		5,000		5,000				
Recruitment & Retention		4,000		4,000		147,500		147,500
Research Incentives		55,094		55,094		61,634		61,634
Term III A	160,559			160,559	143,691			143,691
Term III B	144,489			144,489	41,120			41,120
Total - LS&A Economics	4,933,429	463,478	239,188	5,636,095	5,242,024	356,902	229,988	5,828,914

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
175500 LS&A English Language & Lit								
Faculty Award	29,480	22,500		51,980		5,000		5,000
LS&A Administrative & Applic		13,700		13,700		3,200		3,200
LS&A Administrative Supplement	6,500	12,000		18,500	33,500			33,500
LS&A Current		129,986		129,986		185,247		185,247
LS&A Departmental Balances					53,959	2,000		55,959
LS&A Departmental Program Support	5,500	50,000	483,031	538,531		110,000	538,323	110,000
LS&A Departmental Scholarship								538,323
LS&A Discretionary Support		35,000		35,000		25,000		25,000
LS&A Faculty Program Support		6,855		6,855	5,500	6,855		12,355
LS&A RCF - Computing		39,116		39,116				
LS&A Regular Faculty	4,238,301	32,056		4,270,357	4,742,801	11,861		4,754,662
LS&A Support Staff	733,183			733,183	730,649			730,649
LS&A Temporary Hourly Graders	335,873			335,873	322,955			322,955
LS&A Temporary Hourly Office	15,341			15,341	15,341			15,341
Professorship Collegiate		30,000		30,000		25,000		25,000
Recruitment & Retention		18,000		18,000		90,000		90,000
Research Incentives		98,644		98,644		105,719		105,719
Term III A	171,664			171,664	259,485			259,485
Term III B	66,378			66,378	106,364			106,364
Total - LS&A English Language & Lit	5,602,220	487,857	483,031	6,573,108	6,270,554	569,882	538,323	7,378,759
175600 LS&A Sweetland Writing Center								
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Administrative Supplement		3,000		3,000	3,000			3,000
LS&A Current		25,600		25,600		30,033		30,033
LS&A Departmental Balances					7,534	-7,000		534
LS&A Departmental Program Support	12,333	15,000		27,333	333	-161,061	-42,509	-160,728
LS&A Departmental Scholarship			8,000	8,000				-42,509
LS&A Faculty Administration	72,450			72,450				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Faculty Program Support						435		435
LS&A RCF - Computing		2,450		2,450				
LS&A Regular Faculty	6,020			6,020	230,289			230,289
LS&A Supplemental Instruction	2,809			2,809	392,228			392,228
LS&A Support Staff	230,562			230,562	223,088			223,088
LS&A Temporary Hourly Graders	13,500			13,500	13,500			13,500
LS&A Temporary Hourly Office	1,933			1,933	1,933			1,933
Recruitment & Retention		2,000		2,000		2,000		2,000
Research Incentives						2,296		2,296
Term III A	5,082			5,082	4,000			4,000
Term III B	4,862			4,862	4,000			4,000
Total - LS&A Sweetland Writing Center	349,551	49,050	8,000	406,601	879,905	-132,297	-42,509	705,099
176000 LS&A Asian Languages & Cultures								
Faculty Award						1,950		1,950
LS&A Administrative & Applic								
LS&A Administrative Supplement		10,000		10,000	12,000			12,000
LS&A Current		38,105		38,105		56,874		56,874
LS&A Departmental Balances					-4,835	-28,000		-32,835
LS&A Departmental Program Support		12,000		12,000		12,000		12,000
LS&A Departmental Scholarship			210,987	210,987			202,872	202,872
LS&A Discretionary Support		25,000		25,000		15,000		15,000
LS&A RCF - Computing		32,778		32,778				
LS&A Regular Faculty	993,657			993,657	1,772,977			1,772,977
LS&A Support Staff	208,205			208,205	191,996			191,996
LS&A Temporary Hourly Graders	5,508			5,508	5,296			5,296
LS&A Temporary Hourly Office	554			554	554			554
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		6,000		6,000		2,000		2,000
Research Incentives		21,863		21,863		27,166		27,166
Term III A	1,310			1,310	17,100			17,100

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B	815			815	6,180			6,180
Total - LS&A Asian Languages & Cultures	1,210,049	155,746	210,987	1,576,782	2,001,268	96,990	202,872	2,301,130
177000 LS&A Geological Sciences								
Faculty Award	75,735			75,735	260,473			260,473
LS&A Administrative & Applic		11,600		11,600		11,600		11,600
LS&A Administrative Supplement		10,000		10,000	10,000			10,000
LS&A Current		148,175		148,175		165,526		165,526
LS&A Departmental Balances					39,530	-7,000		32,530
LS&A Departmental Program Support		4,800		4,800		4,800		4,800
LS&A Departmental Scholarship			411,454	411,454			395,629	395,629
LS&A RCF - Computing		12,282		12,282				
LS&A Regular Faculty	2,325,249			2,325,249	2,203,552			2,203,552
LS&A Support Staff	762,221			762,221	758,354			758,354
LS&A Temporary Hourly Graders	6,951			6,951	6,684			6,684
LS&A Temporary Hourly Office	3,140			3,140	3,140			3,140
Professorship Collegiate		35,000		35,000		10,000		10,000
Recruitment & Retention		235,000		235,000		285,500		285,500
Research Incentives		124,855		124,855		111,178		111,178
Term III A	19,313			19,313	20,600			20,600
Term III B	191,522			191,522	191,522			191,522
Total - LS&A Geological Sciences	3,384,131	581,712	411,454	4,377,297	3,493,855	581,604	395,629	4,471,088
178000 LS&A Germanic Languages & Lit								
Faculty Award					2,500	5,000		7,500
LS&A Administrative & Applic		1,000		1,000		8,000		8,000
LS&A Administrative Supplement					16,000			16,000
LS&A Current		31,079		31,079		43,931		43,931
LS&A Departmental Balances					660	-7,000		-6,340
LS&A Departmental Scholarship			79,728	79,728			76,662	76,662

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Faculty Administration	64,000			64,000				
LS&A RCF - Computing		8,218		8,218				
LS&A Regular Faculty	706,972	76,674		783,646	1,049,673	-13,000		1,036,673
LS&A Support Staff	151,191			151,191	151,183			151,183
LS&A Temporary Hourly Office	1,058			1,058	1,058			1,058
Professorship Collegiate		5,000		5,000				
Research Incentives		18,365		18,365		20,733		20,733
Term III A	5,438			5,438	2,862			2,862
Term III B	2,862			2,862	2,862			2,862
Total - LS&A Germanic Languages & Lit	931,521	140,336	79,728	1,151,585	1,226,798	57,664	76,662	1,361,124
179000 LS&A History								
Faculty Award	46,088	55,000		101,088	25,453	30,000		55,453
LS&A Administrative & Applic		2,000		2,000		2,000		2,000
LS&A Administrative Supplement	7,000	20,000		27,000	25,000			25,000
LS&A Current		94,700		94,700		122,796		122,796
LS&A Departmental Balances		31,802		31,802	71,533	-7,000		64,533
LS&A Departmental Program Support			539,402	539,402			518,656	518,656
LS&A Departmental Scholarship				57,978	57,978			57,978
LS&A Faculty Administration	57,978			57,978				
LS&A RCF - Computing		24,007		24,007				
LS&A Regular Faculty	4,208,899	65,656		4,274,555	4,139,059	-23,958		4,115,101
LS&A Support Staff	421,481			421,481	404,474			404,474
LS&A Temporary Hourly Graders	7,458			7,458	7,171			7,171
LS&A Temporary Hourly Office	8,631			8,631	8,631			8,631
Professorship Collegiate	5,000	30,000		35,000		25,000		25,000
Recruitment & Retention		42,000		42,000		15,000		15,000
Research Incentives		92,172		92,172		97,321		97,321
Term III A	45,400			45,400	45,399			45,399
Term III B	34,829			34,829	33,456			33,456

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A History								
179100 LS&A Judaic Studies								
LS&A Administrative Supplement		6,000		6,000	6,000			6,000
LS&A Current						1,000		1,000
LS&A Departmental Balances		500		500	2,535			2,535
LS&A RCF - Computing								
LS&A Regular Faculty	61,363	18,750		80,113	61,612			61,612
LS&A Support Staff	40,199			40,199	40,225			40,225
LS&A Temporary Hourly Office								
Research Incentives		6,996		6,996		7,469		7,469
Term III B					9,100			9,100
Total - LS&A Judaic Studies								
179500 LS&A History of Art								
Faculty Award					25,000	8,000		33,000
LS&A Administrative Supplement		10,000		10,000	10,000			10,000
LS&A Current		50,865		50,865		62,884		62,884
LS&A Departmental Balances					44,264	-1,500	7,181	49,945
LS&A Departmental Scholarship			201,144	201,144			193,408	193,408
LS&A Discretionary Support		4,000		4,000		4,000		4,000
LS&A Faculty Program Support		8,920		8,920		8,920		8,920
LS&A RCF - Computing		8,166		8,166				
LS&A Regular Faculty	1,267,350			1,267,350	1,353,615			1,353,615
LS&A Support Staff	419,641			419,641	411,237			411,237
LS&A Temporary Hourly Graders	61,181			61,181	58,828			58,828
LS&A Temporary Hourly Office	46,734			46,734	46,734			46,734
Professorship Collegiate		3,000		3,000		3,000		3,000
Recruitment & Retention		19,000		19,000		20,000		20,000
Research Incentives		30,170		30,170		33,247		33,247

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A	11,774			11,774	12,642			12,642
Term III B	11,238			11,238	12,644			12,644
Total - LS&A History of Art	1,817,918	134,121	201,144	2,153,183	1,974,964	138,551	200,589	2,314,104
179900 LS&A Interdepartmental Instruction								
Administration		-3,822,130		-3,822,130		-5,660,117		-5,660,117
Faculty Award					-204,191	-110,450		-314,641
Fin Aid-Regents Fellowship								
LS&A Administrative Supplement	1,390,865			1,390,865	1,304,400	27,200		1,331,600
LS&A Departmental Balances					-7,502			-7,502
LS&A Departmental Program Support					-11,880	-495,996		-507,876
LS&A Departmental Scholarship			67,360	67,360			913,528	913,528
LS&A Discretionary Support					-32,706	-60,000		-92,706
LS&A Faculty Administration	361,827			361,827	300,300			300,300
LS&A Faculty Program Support						-8,435		-8,435
LS&A General Fund Returns	630,000			630,000	667,440			667,440
LS&A Interdepartmental Instruc	165,815			165,815	596,539			596,539
LS&A Museum & Inst Grad Assist	75,419			75,419	42,000			42,000
LS&A Regular Faculty	18,864,730	3,000		18,867,730	18,274,888	18,250		18,293,138
LS&A Res/Non-res Differential			953,000	953,000			952,728	952,728
LS&A Section Commitments	42,027,500			42,027,500	37,165,367			37,165,367
LS&A Supplemental Instruction					-118,091			-118,091
LS&A Support Staff	11,729,261			11,729,261	9,444,988			9,444,988
LS&A Temporary Hourly Graders	141,126			141,126	82,271			82,271
LS&A Temporary Hourly Office	37,114			37,114	47,281			47,281
LSA Instructional Lecturers	11,513,908			11,513,908				
Professorship Collegiate	193,000	57,000		250,000	205,000	3,000		208,000
Recruitment & Retention	918,727	243,470		1,162,197	737,946	-399,875	-5,000	333,071
Total - LS&A Interdepartmental Instruction	88,049,292	-3,518,660	1,020,360	85,550,992	68,494,050	-6,686,423	1,861,256	63,668,883

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
180000 LS&A Honors								
LS&A Administrative & Applic		5,000		5,000		5,000		5,000
LS&A Administrative Supplement					8,000			8,000
LS&A Current		21,058		21,058		20,646		20,646
LS&A Departmental Balances					12,528			12,528
LS&A Departmental Program Support	21,000	18,860		39,860		18,860		18,860
LS&A Discretionary Support	68,000			68,000	70,000	-2,000		68,000
LS&A Faculty Administration	70,000			70,000	70,000			70,000
LS&A Regular Faculty	20,000			20,000	41,000			41,000
LS&A Supplemental Instruction	26,200			26,200	26,200			26,200
LS&A Support Staff	310,277			310,277	305,431			305,431
LS&A Temporary Hourly Office	3,043			3,043	3,043			3,043
Total - LS&A Honors	518,520	44,918		563,438	536,202	42,506		578,708
181200 LS&A Linguistics								
Faculty Award								
LS&A Administrative & Applic		600		600		5,000		5,000
LS&A Administrative Supplement					10,000	1,600		1,600
LS&A Current	12,195	31,514		43,709		39,842		39,842
LS&A Departmental Balances					44,858	-3,500		41,358
LS&A Departmental Program Support		5,600		5,600				
LS&A Departmental Scholarship			103,349	103,349			99,374	99,374
LS&A Discretionary Support	35,000	4,559		39,559		4,559		4,559
LS&A RCF - Computing		6,230		6,230				
LS&A Regular Faculty	1,017,557	20,000		1,037,557	1,178,220			1,178,220
LS&A Support Staff	138,292			138,292	137,521			137,521
LS&A Temporary Hourly Graders	678			678	652			652
LS&A Temporary Hourly Office	1,109			1,109	1,109			1,109
Professorship Collegiate						10,000		10,000
Recruitment & Retention		10,000		10,000		7,000		7,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		21,425		21,425		24,919		24,919
Term III A	19,932			19,932	11,512			11,512
Term III B	308			308	9,212			9,212
Total - LS&A Linguistics	1,225,071	99,928	103,349	1,428,348	1,393,084	89,420	99,374	1,581,878
181500 LS&A English Language Institute								
Faculty Award		3,000		3,000				
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Administrative Supplement		10,000		10,000	10,000			10,000
LS&A Current		29,000		29,000		28,167		28,167
LS&A Departmental Balances					-3,430			-3,430
LS&A Departmental Program Support		870,911		870,911		18,450		18,450
LS&A Discretionary Support	18,450			18,450				
LS&A RCF - Computing		4,463		4,463				
LS&A Regular Faculty	372,442			372,442	483,311			483,311
LS&A Supplemental Instruction	20,000			40,000				
LS&A Support Staff	1,107,564			1,107,564	172,572			172,572
LS&A Temporary Hourly Graders	2,200			2,200	2,200			2,200
Recruitment & Retention		4,000		4,000				
Research Incentives		8,205		8,205		4,995		4,995
Term III A		14,211		14,211	14,211			14,211
Term III B		17,205		17,205	17,205			17,205
Total - LS&A English Language Institute	1,520,656	981,995		2,502,651	696,069	52,612		748,681
182000 LS&A Language Resource Center								
LS&A Administrative & Applic		4,700		4,700		4,700		4,700
LS&A Current		17,938		17,938		18,819		18,819
LS&A Departmental Balances					-222			-222
LS&A Faculty Program Support		1,550		1,550		1,550		1,550
LS&A RCF - Computing		176,435		176,435		176,435		176,435

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Support Staff	481,630			481,630	496,673			496,673
LS&A Temporary Hourly Office	60,595			60,595	60,595			60,595
Total - LS&A Language Resource Center	542,225	200,623		742,848	557,046	201,504		758,550
183000 LS&A Mathematics								
Faculty Award		12,000		12,000		5,000		5,000
LS&A Administrative & Applic		4,150		4,150		4,150		4,150
LS&A Administrative Supplement	9,000	12,000		21,000	21,000			21,000
LS&A Current		153,978		153,978		207,368		207,368
LS&A Departmental Balances		4,000		4,000	118,715	-28,000		90,715
LS&A Departmental Program Support			201,576	201,576		40,000	128,464	40,000
LS&A Departmental Scholarship		30,000		30,000		25,000		25,000
LS&A Discretionary Support		38,549		38,549				
LS&A RCF - Computing	6,014,991			6,014,991	6,047,895			6,047,895
LS&A Regular Faculty	1,422,758			1,422,758	1,187,300			1,187,300
LS&A Supplemental Instruction	769,123			769,123	761,904			761,904
LS&A Support Staff	241,562			241,562	232,271			232,271
LS&A Temporary Hourly Graders	2,290			2,290	2,290			2,290
LS&A Temporary Hourly Office		20,000		20,000		20,000		20,000
Professorship Collegiate	17,000	85,000		102,000	17,000	139,000		156,000
Recruitment & Retention	47,500	149,513		197,013		150,199		150,199
Research Incentives	192,236			192,236	192,236			192,236
Term III A	138,752			138,752	138,288			138,288
Term III B								
Total - LS&A Mathematics	8,855,212	509,190	201,576	9,565,978	8,718,899	562,717	128,464	9,410,080
183500 LS&A Near Eastern Studies								
Cost Sharing					56,343			56,343
Faculty Award	23,559	23,000		46,559	11,318			11,318
LS&A Administrative Supplement					12,000			12,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Current			32,149		32,149		43,265		43,265
LS&A Departmental Balances						63,603			63,603
LS&A Departmental Scholarship				90,502	90,502			87,436	87,436
LS&A Faculty Administration		10,400			10,400	10,400			10,400
LS&A RCF - Computing			11,463		11,463				
LS&A Regular Faculty		1,163,879	8,000		1,171,879	1,451,849			1,451,849
LS&A Supplemental Instruction		9,000			9,000	9,000			9,000
LS&A Support Staff		156,235			156,235	155,424			155,424
LS&A Temporary Hourly Office		1,747			1,747	1,747			1,747
Recruitment & Retention			6,000		6,000		2,000		2,000
Research Incentives			33,668		33,668		37,308		37,308
Term III A		5,655			5,655	37,087			37,087
Term III B		15,795	18,676		24,331	21,612			21,612
Total - LS&A Near Eastern Studies		1,386,270	132,956	90,502	1,609,728	1,830,383	82,573	87,436	2,000,392
184000 LS&A Philosophy									
Faculty Award						2,500			2,500
LS&A Administrative & Applic			1,600		1,600		1,600		1,600
LS&A Administrative Supplement		8,000	8,000		16,000	9,333			9,333
LS&A Current			29,576		29,576		39,978		39,978
LS&A Departmental Balances						-9,801			-9,801
LS&A Departmental Scholarship				219,850	219,850			211,394	211,394
LS&A RCF - Computing			9,363		9,363				
LS&A Regular Faculty		1,271,030			1,271,030	1,550,930			1,550,930
LS&A Support Staff		113,330			113,330	113,424			113,424
LS&A Temporary Hourly Graders		21,228			21,228	20,412			20,412
LS&A Temporary Hourly Office		511			511	511			511
Professorship Collegiate			15,000		15,000		-7,000		-7,000
Recruitment & Retention			21,000		21,000		2,000		2,000
Research Incentives			32,357		32,357		34,100		34,100
Term III A		27,068			27,068	31,062			31,062

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B	26,508			26,508	26,520			26,520
Total - LS&A Philosophy	1,467,675	116,896	219,850	1,804,421	1,744,891	70,678	211,394	2,026,963
184500 LS&A Physics								
Faculty Award		19,950		19,950		40,000		40,000
LS&A Administrative & Applic		2,250		2,250		2,250		2,250
LS&A Administrative Supplement	10,500			10,500	22,500			22,500
LS&A Current		113,079		113,079		151,347		151,347
LS&A Departmental Balances			159,459	159,459	150,271		186,160	150,271
LS&A Departmental Scholarship		604,077		624,077	32,706	604,077		186,160
LS&A Discretionary Support	20,000	24,038		24,038				636,783
LS&A RCF - Computing								
LS&A Regular Faculty	5,246,282			5,246,282	5,162,594	-43,334		5,119,260
LS&A Support Staff	1,377,420			1,377,420	1,395,211			1,395,211
LS&A Temporary Hourly Graders	152,843			152,843	146,964			146,964
LS&A Temporary Hourly Office	41,413			41,413	41,413			41,413
Professorship Collegiate	5,000	10,000		15,000		15,000		15,000
Recruitment & Retention		137,000		137,000	150,000	227,000		377,000
Research Incentives		513,987		513,987		401,984		401,984
Term III A	75,856			75,856	98,108			98,108
Total - LS&A Physics	6,929,314	1,424,381	159,459	8,513,154	7,199,767	1,398,324	186,160	8,784,251
184510 LS&A High Energy Experiment								
Faculty Award	27,500			27,500	25,000	25,000		50,000
LS&A Departmental Program Support		2,500		2,500				
Professorship Collegiate						5,000		5,000
Total - LS&A High Energy Experiment	27,500	2,500		30,000	25,000	30,000		55,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

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Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts		2004 - 2005				2003 - 2004			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
184520	LS&A High Energy Theory								
	Faculty Award								
	LS&A Administrative Supplement		22,000		22,000		22,000		22,000
	Professorship Collegiate	10,000			10,000				
	Total - LS&A High Energy Theory	10,000	22,000		32,000		22,000		22,000
184540	LS&A Condensed Matter & Nuclear								
	LS&A Discretionary Support		50,000		50,000				
	Recruitment & Retention	25,000			25,000				
	Total - LS&A Condensed Matter & Nuclear	25,000	50,000		75,000				
184550	LS&A Atomic/Molecular/Optical Phy								
	LS&A Departmental Program Support	150,000			150,000	150,000			150,000
	LS&A Discretionary Support						10,000		10,000
	Professorship Collegiate		5,000		5,000				
	Total - LS&A Atomic/Molecular/Optical Phy	150,000	5,000		155,000	150,000	10,000		160,000
184560	LS&A Focus Center								
	Research Incentives						421,222		421,222
	Total - LS&A Focus Center						421,222		421,222
184600	LS&A Applied Physics								
	LS&A Administrative & Applic		1,000		1,000		1,000		1,000
	LS&A Administrative Supplement		3,000		3,000	3,000			3,000
	LS&A Current		42,102		42,102		42,102		42,102
	LS&A Departmental Balances					2,922			2,922
	LS&A Departmental Scholarship			399,701	399,701			451,636	451,636
	LS&A Discretionary Support		13,000		13,000		13,000		13,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

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Budget Allocations FY2005 and FY2004

	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Support Staff	81,621			81,621	81,620			81,620
Research Incentives						10,712		10,712
Total - LS&A Applied Physics	81,621	59,102	399,701	540,424	87,542	66,814	451,636	605,992
185000 LS&A Political Science								
Cost Sharing	15,000			15,000				
Faculty Award	5,000			5,000	5,000			5,000
LS&A Administrative & Applic		2,000		2,000		2,000		2,000
LS&A Administrative Supplement		10,000		10,000	10,000			10,000
LS&A Current		63,698		63,698		94,012		94,012
LS&A Departmental Balances					64,811	-21,000		43,811
LS&A Departmental Program Support		7,372		7,372		52,628		52,628
LS&A Departmental Scholarship			388,420	388,420			380,981	380,981
LS&A Discretionary Support		45,000		45,000		123,700		123,700
LS&A RCF - Computing		14,539		14,539				
LS&A Regular Faculty	3,635,849	25,500		3,661,349	3,694,003			3,694,003
LS&A Support Staff	377,710			377,710	365,357			365,357
LS&A Temporary Hourly Graders	109,175			109,175	104,976			104,976
LS&A Temporary Hourly Office	3,802			3,802	3,802			3,802
Professorship Collegiate		20,000		20,000		25,000		25,000
Recruitment & Retention		235,500		235,500		115,500	5,000	120,500
Research Incentives		62,964		62,964		68,199		68,199
Term III A	73,061			73,061	58,669			58,669
Term III B	48,495			48,495	42,497			42,497
Total - LS&A Political Science	4,268,092	486,573	388,420	5,143,085	4,349,115	460,039	385,981	5,195,135
185500 LS&A Psychology								
Faculty Award		47,866		47,866		42,500		42,500
LS&A Administrative & Applic		2,200		2,200		2,200		2,200
LS&A Administrative Supplement		12,000		12,000	12,000			12,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Current		194,942		194,942		285,214		285,214
LS&A Departmental Balances					49,595			49,595
LS&A Departmental Program Support		49,280		49,280		119,280		119,280
LS&A Departmental Scholarship			643,124	643,124			618,389	618,389
LS&A Faculty Program Support	20,740			20,740	20,740			20,740
LS&A RCF - Computing		28,830		28,830				
LS&A Regular Faculty	6,348,982	8,500		6,357,482	6,381,923			6,381,923
LS&A Support Staff	1,358,695			1,358,695	1,397,999			1,397,999
LS&A Temporary Hourly Graders	78,402			78,402	52,560			52,560
LS&A Temporary Hourly Office	14,034			14,034	14,034			14,034
LSA Instructional Lecturers	80,925			80,925				
Professorship Collegiate	10,000	20,000		30,000	15,000			15,000
Recruitment & Retention		544,500		544,500	470,925			470,925
Research Incentives		283,040		283,040	258,295			258,295
Term III A	154,370			154,370	108,150			108,150
Term III B	19,220			19,220	60,770			60,770
Total - LS&A Psychology	8,085,368	1,191,158	643,124	9,919,650	8,097,771	1,193,414	618,389	9,909,574
186000 LS&A Residential College								
LS&A Administrative & Applic		10,000		10,000	10,000			10,000
LS&A Administrative Supplement		53,393		53,393		68,859		68,859
LS&A Current					92,753			92,753
LS&A Departmental Balances		11,984		11,984				
LS&A RCF - Computing		9,482		9,482	1,720,643			1,720,643
LS&A Regular Faculty	526,422			526,422				
LS&A Supplemental Instruction	5,700			5,700				
LS&A Support Staff	329,599			329,599	290,093			290,093
LS&A Temporary Hourly Graders	10,055			10,055	9,668			9,668
LS&A Temporary Hourly Office	12,315			12,315	7,501			7,501
Recruitment & Retention						8,500		8,500
Research Incentives		10,634		10,634		20,547		20,547

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A						9,405			9,405
Term III B						9,236			9,236
Total - LS&A Residential College		884,091	95,493		979,584	2,149,299	97,906		2,247,205
186500 LS&A Romance Languages & Lit									
Faculty Award									
LS&A Administrative & Applic			2,000		2,000		2,000		2,000
LS&A Administrative Supplement		11,000	10,000		21,000	31,000			31,000
LS&A Current			62,558		62,558		95,549		95,549
LS&A Departmental Balances						117,307	2,000		119,307
LS&A Departmental Scholarship				236,559	236,559			227,461	227,461
LS&A RCF - Computing			26,821		26,821				
LS&A Regular Faculty		1,623,529	15,500		1,639,029	2,031,522			2,031,522
LS&A Support Staff		313,179			313,179	312,301			312,301
LS&A Temporary Hourly Graders		1,300			1,300	1,250			1,250
LS&A Temporary Hourly Office		1,783			1,783	1,783			1,783
Recruitment & Retention			9,000		9,000		32,500		32,500
Research Incentives			43,725		43,725		49,446		49,446
Total - LS&A Romance Languages & Lit		1,950,791	169,604	236,559	2,356,954	2,495,163	183,495	227,461	2,906,119
187000 LS&A Slavic Languages & Lit									
Faculty Award		2,500			2,500				
LS&A Administrative & Applic			1,600		1,600		1,600		1,600
LS&A Administrative Supplement			8,000		8,000	8,000			8,000
LS&A Current			23,010		23,010		29,086		29,086
LS&A Departmental Balances						106,462			106,462
LS&A Departmental Scholarship				79,728	79,728			76,662	76,662
LS&A Discretionary Support			500		500				
LS&A Faculty Program Support		10,000			10,000	10,000			10,000
LS&A RCF - Computing			5,250		5,250				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts						
LS&A Regular Faculty	621,880			660,341		
LS&A Support Staff	66,937			66,674		
Recruitment & Retention					2,000	
Research Incentives		12,540			14,922	
Total - LS&A Slavic Languages & Lit	701,317	50,900	79,728	851,477	47,608	76,662
187500 LS&A Sociology						
Faculty Award		4,000				
LS&A Administrative & Applic		2,000			2,000	
LS&A Administrative Supplement		10,000		10,000		
LS&A Current		20,575			32,306	
LS&A Departmental Balances			153,164	200,217	-7,000	
LS&A Departmental Scholarship						147,273
LS&A Discretionary Support		10,000				
LS&A Faculty Program Support				170,345		
LS&A RCF - Computing		10,024				
LS&A Regular Faculty	1,983,412			2,632,259		
LS&A Support Staff	349,839			349,562		
LS&A Temporary Hourly Graders	10,400			10,000		
LS&A Temporary Hourly Office				2,149		
Professorship Collegiate		10,000			10,000	
Recruitment & Retention		4,000		8,670	78,500	
Research Incentives		38,915			46,134	
Term III A	41,408			49,711		
Term III B	22,641			30,533		
Total - LS&A Sociology	2,407,700	109,514	153,164	3,463,446	161,940	147,273
188300 LS&A Communication Studies						
Faculty Award	13,007	18,500				
LS&A Administrative & Applic		1,600			1,600	
						1,600

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Administrative Supplement					8,000			8,000
LS&A Current		50,922		50,922		55,965		55,965
LS&A Departmental Balances					27,012			27,012
LS&A Departmental Scholarship			79,728	79,728			76,662	76,662
LS&A Discretionary Support		5,000		5,000				
LS&A RCF - Computing		6,871		6,871				
LS&A Regular Faculty	827,059			827,059	976,628			976,628
LS&A Support Staff	191,693			191,693	191,358			191,358
LS&A Temporary Hourly Graders	6,080			6,080	5,846			5,846
LS&A Temporary Hourly Office	1,504			1,504	1,504			1,504
Recruitment & Retention		20,000		20,000		42,500		42,500
Research Incentives		17,490		17,490		21,459		21,459
Term III A	54,476			54,476	63,345			63,345
Term III B	4,489			4,489	8,868			8,868
Total - LS&A Communication Studies	1,098,308	120,383	79,728	1,298,419	1,282,561	121,524	76,662	1,480,747
188500 LS&A Statistics								
LS&A Administrative & Applic		7,000		7,000		7,000		7,000
LS&A Administrative Supplement		8,000		8,000	8,000			8,000
LS&A Current		35,667		35,667		57,989		57,989
LS&A Departmental Balances					12,421			12,421
LS&A Departmental Scholarship			79,728	79,728			76,662	76,662
LS&A Discretionary Support		25,000		25,000				
LS&A RCF - Computing		6,475		6,475				
LS&A Regular Faculty	1,268,821			1,268,821	1,599,383			1,599,383
LS&A Support Staff	193,039			193,039	192,551			192,551
LS&A Temporary Hourly Graders	13,579			13,579	13,057			13,057
LS&A Temporary Hourly Office	1,549			1,549	1,549			1,549
Professorship Collegiate		15,000		15,000		15,000		15,000
Recruitment & Retention		21,000		21,000		43,450		43,450
Research Incentives		24,923		24,923		28,454		28,454

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Term III A	41,358			59,236		
Term III B	15,343			18,416		
Total - LS&A Statistics	1,533,689	143,065	79,728	1,904,613	151,893	76,662
188700 LS&A Women's Studies						
LS&A Administrative & Applic		1,600			1,600	
LS&A Administrative Supplement		10,000		10,000		
LS&A Current		33,247			36,777	
LS&A Departmental Balances				-180		
LS&A Discretionary Support					25,000	
LS&A Faculty Administration				22,500		
LS&A Faculty Program Support	22,500				2,000	
LS&A RCF - Computing		4,463				
LS&A Regular Faculty	941,728	32,636		903,073		
LS&A Supplemental Instruction				20,855		
LS&A Support Staff	206,676			193,690		
LS&A Temporary Hourly Office	3,680			3,680		
Professorship Collegiate					5,000	
Recruitment & Retention		9,000			4,000	
Research Incentives		22,300			19,463	
Term III A	5,723			5,723		
Term III B						
Total - LS&A Women's Studies	1,180,307	113,246		1,159,341	93,840	
188900 LS&A Biology - Undergraduate						
LS&A Current		42,916			43,338	
LS&A Departmental Balances				-1,548	6,103	
LS&A Regular Faculty				-131,500		
LS&A Support Staff	382,163			384,190		
LS&A Temporary Hourly Graders	19,000			18,269		

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

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Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts								
	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Office	3,323			3,323	3,323			3,323
Term III A	128,374			128,374	81,007			81,007
Term III B					4,507			4,507
Total - LS&A Biology - Undergraduate	532,860	42,916		575,776	358,248	49,441		407,689
189000 LS&A Molecular/Cell/Devel Bio								
LS&A Administrative & Applic		3,000		3,000		3,000		3,000
LS&A Administrative Supplement	4,500	10,000		14,500	24,500			24,500
LS&A Current		110,324		110,324		128,274		128,274
LS&A Departmental Balances					-110,555	-23,845		-134,400
LS&A Departmental Scholarship			153,164	153,164			147,273	147,273
LS&A Discretionary Support		35,000		35,000		35,000		35,000
LS&A RCF - Computing		10,675		10,675				
LS&A Regular Faculty	1,984,061	19,608		2,003,669	2,107,975			2,107,975
LS&A Support Staff	680,732			680,732	640,197			640,197
LS&A Temporary Hourly Office	1,141			1,141	1,141			1,141
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention		210,064		210,064		23,000		23,000
Research Incentives		381,240		381,240		319,948		319,948
Total - LS&A Molecular/Cell/Devel Bio	2,670,434	784,911	153,164	3,608,509	2,663,258	490,377	147,273	3,300,908
189100 LS&A Ecology & Evolutionary Bio								
Faculty Award		105,000		105,000	60,042			60,042
LS&A Administrative & Applic	10,000	2,000		12,000	10,000	2,000		12,000
LS&A Administrative Supplement	27,998	20,000		47,998	27,626			27,626
LS&A Current		53,971		53,971		64,744		64,744
LS&A Departmental Balances					35,116	-15,508		19,608
LS&A Departmental Program Support			383,271	383,271	10,000		-153,356	10,000
LS&A Departmental Scholarship								-153,356
LS&A Faculty Program Support						12,000		12,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

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Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A RCF - Computing		6,689		6,689				
LS&A Regular Faculty	1,460,426	82,191		1,542,617	1,596,706			1,596,706
LS&A Support Staff	483,863			483,863	482,959			482,959
LS&A Temporary Hourly Office	2,282			2,282	2,282			2,282
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention	5,250	52,000		57,250		15,000		15,000
Research Incentives		66,235		66,235		44,708		44,708
Total - LS&A Ecology & Evolutionary Bio	1,989,819	393,086	383,271	2,766,176	2,224,731	127,944	-153,356	2,199,319
190000 LS&A International Institute								
Faculty Award	6,000			6,000	6,000			6,000
LS&A Current						-6,025		-6,025
LS&A Departmental Program Support						20,000		20,000
LS&A Discretionary Support		750,729		750,729		1,579,857		1,579,857
LS&A Faculty Administration	225,500			225,500	151,751			151,751
LS&A General Fund Returns					13,936	90,867		104,803
LS&A RCF - Computing		1,575		1,575				
LS&A Regular Faculty					33,000			33,000
LS&A Support Staff	1,097,098			1,097,098	1,390,493			1,390,493
Recruitment & Retention		2,000		2,000				
Research Incentives		22,197		22,197		15,682		15,682
Total - LS&A International Institute	1,328,598	776,501		2,105,099	1,595,180	1,700,381		3,295,561
190300 LS&A Ctr Afro-Amer & African Studies								
LS&A Administrative & Applic		1,600		1,600		1,600		1,600
LS&A Administrative Supplement		10,000		10,000	10,000			10,000
LS&A Current		29,065		29,065		33,855		33,855
LS&A Departmental Balances					44,488	-14,000		30,488
LS&A Departmental Program Support		76,500		76,500		76,500		76,500
LS&A Faculty Administration	83,817			83,817	167,634			167,634

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

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Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Faculty Program Support		88,527		88,527	-8,190	96,717		88,527
LS&A RCF - Computing		3,759		3,759				
LS&A Regular Faculty	1,016,791	93,163		1,109,954	1,361,563	-7,292		1,354,271
LS&A Support Staff	396,103			396,103	359,032			359,032
LS&A Temporary Hourly Graders	2,146			2,146	2,063			2,063
LS&A Temporary Hourly Office	2,524			2,524	2,524			2,524
Recruitment & Retention					5,700	17,361		23,061
Research Incentives		26,672		26,672		28,928		28,928
Term III A	55,921			55,921	42,661			42,661
Total - LS&A Ctr Afro-Amer & African Studies	1,557,302	329,286		1,886,588	1,987,475	233,669		2,221,144
191100 LS&A China Data Center								
LS&A Departmental Program Support					61,505			61,505
LS&A Faculty Program Support					158,000			158,000
Total - LS&A China Data Center					219,505			219,505
191200 LS&A Comprehensive Studies								
Faculty Award	5,000			5,000	5,000			5,000
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Current		56,092		56,092		63,018		63,018
LS&A Departmental Balances					21,036			21,036
LS&A Departmental Program Support		6,241		6,241		6,241		6,241
LS&A Discretionary Support		2,000		2,000		2,000		2,000
LS&A RCF - Computing		3,997		3,997				
LS&A Regular Faculty	388,739			388,739	358,642			358,642
LS&A Support Staff	896,003			896,003	813,401			813,401
LS&A Temporary Hourly Graders	36,883			36,883	35,464			35,464
LS&A Temporary Hourly Office	14,000			14,000	3,640			3,640
Research Incentives						2,016		2,016
Term III B	186,104			186,104	202,955			202,955

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A Comprehensive Studies	1,526,729	69,330		1,596,059	1,440,138	74,275		1,514,413
191300 LS&A Summer Language Inst								
LS&A Discretionary Support		627,289		627,289				
LS&A General Fund Returns		27,192		27,192				
Total - LS&A Summer Language Inst		654,481		654,481				
191400 LS&A Comparative Literature								
LS&A Administrative & Applic		3,600		3,600		3,600		3,600
LS&A Administrative Supplement		8,000		8,000	8,000			8,000
LS&A Current		13,043		13,043		14,989		14,989
LS&A Departmental Balances					21,738	-2,000		19,738
LS&A Departmental Program Support		250		250		-175,750		-175,750
LS&A Departmental Scholarship			133,937	133,937			128,786	128,786
LS&A Discretionary Support		5,000		5,000		5,000		5,000
LS&A Faculty Administration	52,942			52,942	52,942			52,942
LS&A RCF - Computing		1,050		1,050				
LS&A Regular Faculty	421,687			421,687	440,243			440,243
LS&A Support Staff	137,469			137,469	137,442			137,442
LS&A Temporary Hourly Office Research Incentives	714			714	714			714
		10,721		10,721		11,148		11,148
Total - LS&A Comparative Literature	612,812	41,664	133,937	788,413	661,079	-143,013	128,786	646,852
191600 LS&A Film & Video								
LS&A Administrative & Applic		2,000		2,000		3,483		3,483
LS&A Administrative Supplement		8,000		8,000	8,000			8,000
LS&A Current		85,142		85,142		101,898		101,898
LS&A Departmental Balances					-53,719	-10,500	9,690	-54,529
LS&A Departmental Program Support						100,000		100,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Discretionary Support						35		35
LS&A RCF - Computing		5,418		5,418				
LS&A RCF - Facilities		50,000		50,000				
LS&A Regular Faculty	537,389			537,389	937,762			937,762
LS&A Support Staff	407,657			407,657	362,107			362,107
LS&A Temporary Hourly Graders	10,403			10,403	10,003			10,003
LS&A Temporary Hourly Office	11,518			11,518	11,518			11,518
Professorship Collegiate	5,000	5,000		10,000		10,000		10,000
Recruitment & Retention		7,200		7,200		6,000		6,000
Research Incentives		14,429		14,429		17,636		17,636
Term III A	38,134			38,134	55,208			55,208
Total - LS&A Film & Video	1,010,101	177,189		1,187,290	1,330,879	228,552	9,690	1,569,121
193000 LS&A American Culture								
Faculty Award	10,000			10,000	10,000			10,000
LS&A Administrative & Applic	6,800	5,500		12,300		2,000		2,000
LS&A Administrative Supplement	15,000			15,000	8,000			8,000
LS&A Current		31,252		31,252		38,471		38,471
LS&A Departmental Balances		3,500		3,500	144,960	-37,400		107,560
LS&A Departmental Program Support						10,000		10,000
LS&A Departmental Scholarship			283,728	283,728			76,662	76,662
LS&A Discretionary Support		27,000		27,000		39,500		39,500
LS&A Faculty Administration	21,936			21,936	10,968			10,968
LS&A RCF - Computing		7,084		7,084				
LS&A Regular Faculty	1,258,670	9,688		1,268,358	1,178,235			1,178,235
LS&A Supplemental Instruction					11,438			11,438
LS&A Support Staff	173,050			173,050	173,039			173,039
LS&A Temporary Hourly Graders	20,599			20,599	19,807			19,807
LS&A Temporary Hourly Office	2,652			2,652	2,652			2,652
Recruitment & Retention		4,000		4,000		12,389		12,389
Research Incentives		27,110		27,110		27,142		27,142

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A	24,066			24,066	64,356			64,356
Term III B	11,244			11,244	16,005			16,005
Total - LS&A American Culture	1,544,017	115,134	283,728	1,942,879	1,639,460	92,102	76,662	1,808,224
193500 LS&A World Performance Studies								
LS&A Faculty Program Support		158,000		158,000				
Total - LS&A World Performance Studies		158,000		158,000				
194000 LS&A Russian & E. Euro Studies								
LS&A Departmental Program Support						40,000		40,000
LS&A General Fund Returns						21,364		21,364
Total - LS&A Russian & E. Euro Studies						61,364		61,364
195100 LS&A Latin Amer & Carib Studies								
LS&A Departmental Balances					20,000			20,000
LS&A Regular Faculty					20,000			20,000
Total - LS&A Latin Amer & Carib Studies					40,000			40,000
195200 LS&A Armenian Studies								
LS&A Departmental Balances					13,936			13,936
Total - LS&A Armenian Studies					13,936			13,936
200500 LS&A Anthropology Museum								
LS&A Administrative & Applic								
LS&A Current		40,440		40,440		46,768		46,768
LS&A Departmental Balances					345,059			345,059
LS&A Departmental Program Support		15,000		15,000		15,000		15,000
LS&A Faculty Administration	58,566			58,566	58,566			58,566

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Museum & Inst Grad Assist	168,360			168,360	184,000			184,000
LS&A RCF - Computing		3,850		3,850				
LS&A Regular Faculty	766,666			766,666	755,370			755,370
LS&A Support Staff	192,700			192,700	192,534			192,534
LS&A Temporary Hourly Office	1,486			1,486	1,486			1,486
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		30,611		30,611	25,611	5,000		30,611
Research Incentives		9,620		9,620		1,313		1,313
Total - LS&A Anthropology Museum	1,187,778	109,521		1,297,299	1,562,626	78,081		1,640,707
201000 LS&A Exhibit Museum								
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Administrative Supplement		4,000		4,000	4,000			4,000
LS&A Current		15,043		15,043		15,043		15,043
LS&A Departmental Balances					-5,874			-5,874
LS&A RCF - Facilities		1,160		1,160		1,160		1,160
LS&A Support Staff	372,103			372,103	340,794			340,794
LS&A Temporary Hourly Office	2,689			2,689	2,689			2,689
Total - LS&A Exhibit Museum	374,792	21,203		395,995	341,609	17,203		358,812
201200 LS&A Herbarium								
LS&A Administrative & Applic		2,000		2,000		2,000		2,000
LS&A Current		30,060		30,060		32,839		32,839
LS&A Departmental Balances					58,707			58,707
LS&A RCF - Computing		1,225		1,225				
LS&A Regular Faculty	58,399			58,399	166,265			166,265
LS&A Support Staff	339,241			339,241	368,063			368,063
LS&A Temporary Hourly Office	2,793			2,793	2,793			2,793
Research Incentives		6,771		6,771		5,022		5,022

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A Herbarium	400,433	40,056		440,489	595,828	39,861		635,689
201500 LS&A Kelsey Museum/Archaeology								
Cost Sharing		700		700				
Faculty Award	10,000			10,000				
LS&A Administrative & Applic		1,600		1,600		1,600		1,600
LS&A Current		34,054		34,054		34,354		34,354
LS&A Departmental Balances					93,972			93,972
LS&A Departmental Program Support		44,291		44,291		47,291		47,291
LS&A Faculty Administration	52,216	11,604		63,820	50,450			50,450
LS&A Museum & Inst Grad Assist	17,692			17,692	17,012			17,012
LS&A RCF - Computing		1,050		1,050				
LS&A RCF - Facilities		1,000		1,000		13,600		13,600
LS&A Regular Faculty	416,300			416,300	385,417			385,417
LS&A Support Staff	458,687			458,687	449,628			449,628
LS&A Temporary Hourly Office	15,322			15,322	15,322			15,322
Recruitment & Retention		4,593		4,593				
Research Incentives		6,996		6,996		3,597		3,597
Total - LS&A Kelsey Museum/Archaeology	970,217	105,888		1,076,105	1,011,801	100,442		1,112,243
202000 LS&A Paleontology Museum								
Faculty Award		5,000		5,000				
LS&A Administrative & Applic		1,660		1,660		1,660		1,660
LS&A Current		39,853		39,853		41,847		41,847
LS&A Departmental Balances					-1,762			-1,762
LS&A Discretionary Support		18,543		18,543		18,543		18,543
LS&A Museum & Inst Grad Assist	23,920			23,920	23,000			23,000
LS&A Regular Faculty	279,102			279,102	270,531			270,531
LS&A Support Staff	291,036			291,036	291,036			291,036
LS&A Temporary Hourly Office	2,227			2,227	2,227			2,227

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

College of Literature, Science, & Arts	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		105,900		105,900				
Research Incentives	15,558			15,558		9,607		9,607
Total - LS&A Paleontology Museum	611,843	180,956		792,799	585,032	81,657		666,689
202500 LS&A Zoology Museum								
LS&A Administrative & Applic		2,500		2,500		2,500		2,500
LS&A Administrative Supplement		1,500		1,500	2,000			2,000
LS&A Current		80,120		80,120		86,320		86,320
LS&A Departmental Balances					17,866			17,866
LS&A Museum & Inst Grad Assist	119,600			119,600	115,000			115,000
LS&A RCF - Computing		2,450		2,450				
LS&A Regular Faculty	443,660			443,660	401,878			401,878
LS&A Support Staff	418,703			418,703	418,516			418,516
LS&A Temporary Hourly Office	5,907			5,907	5,907			5,907
Recruitment & Retention		283,000		283,000		31,812		31,812
Research Incentives		84,428		84,428				
Total - LS&A Zoology Museum	987,870	453,998		1,441,868	961,167	120,632		1,081,799
206000 LS&A Botanical Gardens								
LS&A Current						58,635		58,635
LS&A Departmental Balances					-2,608	850		-1,758
LS&A Support Staff					734,233			734,233
LS&A Temporary Hourly Office					7,707			7,707
Total - LS&A Botanical Gardens					739,332	59,485		798,817
BUDGET TOTAL	201,549,097	23,574,892	8,864,593	233,988,582	191,037,282	21,413,399	8,588,980	221,039,661

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Medical School	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
231000 Medical School Administration								
Operating	14,771,207	17,846,528	3,634,479	36,252,214	17,813,216	9,849,663	3,700,000	31,362,879
Total - Medical School Administration	14,771,207	17,846,528	3,634,479	36,252,214	17,813,216	9,849,663	3,700,000	31,362,879
231300 Biomedical Research Core Facility								
Core Facilities	340,000			340,000	312,191	27,809		340,000
Total - Biomedical Research Core Facility	340,000			340,000	312,191	27,809		340,000
231800 Center for Organogenesis								
Operating	89,690	94,310		184,000				
Total - Center for Organogenesis	89,690	94,310		184,000				
232000 Cell & Developmental Biology								
Operating	1,593,187			1,593,187	1,769,379	158,996		1,928,375
Total - Cell & Developmental Biology	1,593,187			1,593,187	1,769,379	158,996		1,928,375
233000 Anesthesiology Department								
Operating	668,276	126,586		794,862	725,168			725,168
Total - Anesthesiology Department	668,276	126,586		794,862	725,168			725,168
233500 Health Care Ethics								
Operating	179,038	962		180,000	150,000			150,000
Total - Health Care Ethics	179,038	962		180,000	150,000			150,000
234000 Biological Chemistry Dept								
Operating	2,420,777	429,223		2,850,000	2,356,166	436,516		2,792,682

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

Medical School	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Total - Biological Chemistry Dept	2,420,777	429,223	2,850,000	2,356,166	436,516	2,792,682
235000 Dermatology Department						
Operating	493,323	28,031	521,354	317,434	55,068	372,502
Total - Dermatology Department	493,323	28,031	521,354	317,434	55,068	372,502
235500 Department of Family Medicine						
Operating	613,982		613,982	1,603,217	5,000	1,608,217
Total - Department of Family Medicine	613,982		613,982	1,603,217	5,000	1,608,217
236000 Human Genetics Department						
Operating	1,541,410	205,313	1,746,723	1,420,163	96,123	1,516,286
Total - Human Genetics Department	1,541,410	205,313	1,746,723	1,420,163	96,123	1,516,286
237000 Internal Medicine Department						
Operating	4,048,517	1,025,200	5,073,717	6,957,543	515	6,958,058
Total - Internal Medicine Department	4,048,517	1,025,200	5,073,717	6,957,543	515	6,958,058
240300 Institute of Gerontology						
Administration		35,000	35,000			
Conferences		25,000	25,000			
Facilities Administration	80,650	5,000	85,650			
Faculty Other	45,100		45,100			
Financial Administration		15,000	15,000			
Operating	333,561	85,000	418,561			
Personnel Administration	275,000		275,000			
Research Administration		5,000	5,000			
Seminar Program		7,000	7,000			

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Medical School	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Institute of Gerontology	734,311	177,000		911,311				
244000 Lab Animal Medicine Unit								
Operating	454,604	192,458		647,062	512,227			512,227
Total - Lab Animal Medicine Unit	454,604	192,458		647,062	512,227			512,227
245000 Microbiology and Immunology								
Operating	1,986,071			1,986,071	1,898,513	73,092		1,971,605
Total - Microbiology and Immunology	1,986,071			1,986,071	1,898,513	73,092		1,971,605
246000 Neurology Department								
Operating	1,068,321	21,993		1,090,314	863,453	42,425		905,878
Total - Neurology Department	1,068,321	21,993		1,090,314	863,453	42,425		905,878
247000 Obstetrics and Gynecology Dept								
Operating	1,223,990	515,209		1,739,199	1,413,478	221,286		1,634,764
Total - Obstetrics and Gynecology Dept	1,223,990	515,209		1,739,199	1,413,478	221,286		1,634,764
248000 Ophthalmology & Visual Science								
Operating	578,040	169,884		747,924	276,793	239,408		516,201
Total - Ophthalmology & Visual Science	578,040	169,884		747,924	276,793	239,408		516,201
249000 Otorhinolaryngology Department								
Operating	431,096			431,096	964,846			964,846
Total - Otorhinolaryngology Department	431,096			431,096	964,846			964,846

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

Medical School	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
251000 Pathology Department								
Operating	1,336,753			1,336,753	1,334,303	305,209		1,639,512
Total - Pathology Department	1,336,753			1,336,753	1,334,303	305,209		1,639,512
252000 Pediatric & Comm Diseases Dept								
Operating	1,704,292	411,550		2,115,842	2,871,299	208,493		3,079,792
Total - Pediatric & Comm Diseases Dept	1,704,292	411,550		2,115,842	2,871,299	208,493		3,079,792
253000 Pharmacology Department								
Operating	1,472,478			1,472,478	2,093,320	36,525		2,129,845
Total - Pharmacology Department	1,472,478			1,472,478	2,093,320	36,525		2,129,845
254000 Physical Medicine & Rehab Dept								
Operating	364,718	232,695		597,413	605,738			605,738
Total - Physical Medicine & Rehab Dept	364,718	232,695		597,413	605,738			605,738
257000 Molec & Integrative Physiology								
Graduate Student Programs					85,000			85,000
Operating	2,094,419			2,094,419	1,748,425	6,250		1,754,675
Total - Molec & Integrative Physiology	2,094,419			2,094,419	1,833,425	6,250		1,839,675
258000 Medical Education Admin								
Generic Program Code					458,120	145,721		603,841
Operating	468,450	79,860		548,310				
Total - Medical Education Admin	468,450	79,860		548,310	458,120	145,721		603,841

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Medical School	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
260000 Psychiatry Department								
Operating	6,047,612	737,481		6,785,093	4,906,002	2,307,805		7,213,807
Total - Psychiatry Department	6,047,612	737,481		6,785,093	4,906,002	2,307,805		7,213,807
280000 Mental Health Research Institute								
Operating	2,939,542	731,993		3,671,535	3,297,921	741,280		4,039,201
Total - Mental Health Research Institute	2,939,542	731,993		3,671,535	3,297,921	741,280		4,039,201
301000 Radiology Department								
Operating	781,796	883,406		1,665,202	1,403,470	18,482		1,421,952
Total - Radiology Department	781,796	883,406		1,665,202	1,403,470	18,482		1,421,952
301500 Radiation Oncology - Ann Arbor								
Operating	199,403	586,873		786,276		582,182		582,182
Total - Radiation Oncology - Ann Arbor	199,403	586,873		786,276		582,182		582,182
302000 Surgery Department								
Operating	1,265,641	638,059		1,903,700	2,095,616			2,095,616
Total - Surgery Department	1,265,641	638,059		1,903,700	2,095,616			2,095,616
302200 Emergency Medicine								
Operating	348,581			348,581	316,113			316,113
Total - Emergency Medicine	348,581			348,581	316,113			316,113
303000 Neurosurgery								
Operating	223,484			223,484	189,470			189,470

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

Medical School	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Neurosurgery	223,484			223,484	189,470			189,470
304000 Orthopaedic Surgery								
Operating	88,818	177,864		266,682	360,167			360,167
Total - Orthopaedic Surgery	88,818	177,864		266,682	360,167			360,167
305500 Urology Surgery								
Operating	272,452	212,694		485,146	285,546			285,546
Total - Urology Surgery	272,452	212,694		485,146	285,546			285,546
306500 Univ of Mich Cancer Center								
Operating	70,834			70,834	317,096			317,096
Total - Univ of Mich Cancer Center	70,834			70,834	317,096			317,096
BUDGET TOTAL	52,915,113	25,525,172	3,634,479	82,074,764	61,721,393	15,557,848	3,700,000	80,979,241

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Music	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000 School of Music								
Administration	1,068,851	207,100		1,275,951	1,047,897	207,100		1,254,997
Admissions	351,792	124,590		476,382	326,523	128,700		455,223
Commitments	7,198	88,607		95,805				
Development Administration	44,826	62,500		107,326	35,090	62,500		97,590
Discretionary		25,682		25,682				
Faculty Salaries	8,499,534			8,499,534				
Fin Aid-Opportunity Fellowship			349,755	349,755			333,100	333,100
Fin Aid-Regents Fellowship			217,350	217,350			207,000	207,000
General Univ Scholarship-Grad			523,163	523,163			498,250	498,250
General Univ Scholarship-UGrad			658,434	658,434			640,500	640,500
Generic Program Code		50,000		50,000				
Glee Clubs-Univ Glee Club		9,800		9,800		9,800		9,800
GSA Tuition Grants - Music	617,512		1,690,770	2,308,282	572,311		1,567,400	2,139,711
Humanities Fellowships			202,650	202,650			193,000	193,000
Info Systems Administration		200,000		200,000		200,000		200,000
Instruction		59,004		59,004	9,175,871	151,600		9,327,471
Maintenance Services	55,616	62,400		118,016	53,750	62,400		116,150
Music Instrument Maintenance		83,600		83,600		83,600		83,600
Musical Copyright License Fees		30,000		30,000		18,000		18,000
Sabbatical Leave	198,388			198,388	335,667			335,667
Salaries	489,519			489,519				
Sch of Music - Ensembles		28,900		28,900		28,900		28,900
Sch of Music Ensembles - Salaries	20,178			20,178	19,608			19,608
Searches		25,000		25,000		7,500		7,500
Staff Salaries	758,972			758,972				
Temporary Staff Salaries	83,027			83,027				
Workshops		24,700		24,700		19,700		19,700
Total - School of Music	12,195,413	1,081,883	3,642,122	16,919,418	11,566,717	979,800	3,439,250	15,985,767

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Music	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
431000 Marching/Athletic Bands								
Administration		6,200		6,200		9,200		9,200
Instruction	63,749	38,000		101,749	62,618	38,000		100,618
Total - Marching/Athletic Bands	63,749	44,200		107,949	62,618	47,200		109,818
431500 Department of Dance								
Administration		6,000		6,000		7,000		7,000
General Univ Scholarship-UGrad			34,961	34,961			37,900	37,900
GSA Tuition Grants - Dance	34,175		84,710	118,885	33,505		90,200	123,705
Instruction	960,713	32,300		993,013	919,182	29,800		948,982
Sabbatical Leave	33,382			33,382	38,863			38,863
Total - Department of Dance	1,028,270	38,300	119,671	1,186,241	991,550	36,800	128,100	1,156,450
432000 University Productions								
Administration					208,532			208,532
Administrative Salaries, Wages	214,935			214,935				
Facilities Department-Staffing	15,583	2,100		17,683	15,583	2,100		17,683
Guest Artist Housing		71,087		71,087		71,087		71,087
Maintenance Services					158,492			158,492
Production Department Storage		26,500		26,500		26,500		26,500
Production Department-Seasonal		72,200		72,200		72,200		72,200
Production Department-Staffing	56,023			56,023	56,244			56,244
Production Facil Staff-Salary	163,823			163,823				
Theatre Rental Charges		8,640		8,640		8,640		8,640
University Productions Salaries	897,119			897,119	910,509			910,509
University Productions-Current		111,519		111,519		111,519		111,519
Total - University Productions	1,347,483	292,046		1,639,529	1,349,360	292,046		1,641,406

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

School of Music	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
433000 Theatre and Drama								
Administration		20,000		20,000		33,000		33,000
Admissions		20,000		20,000		30,400		30,400
General Univ Scholarship-UGrad			38,961	38,961			37,900	37,900
GSA Tuition Grants - Theatre			40,425	62,629			97,520	146,320
Instruction	22,204			1,604,417	48,800			1,551,268
	1,571,417				1,518,268			
Maintenance Services		33,000		10,600		33,000		10,600
Sabbatical Leave		10,600		16,831		10,600		43,552
Searches	16,831			1,000	43,552			1,000
		1,000				1,000		
Total - Theatre and Drama	1,610,452	84,600	79,386	1,774,438	1,610,620	108,000	135,420	1,854,040
BUDGET TOTAL	16,245,367	1,541,029	3,841,179	21,627,575	15,580,865	1,463,846	3,702,770	20,747,481

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Natural Resources & Environment		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435111	SNRE Michigan Sea Grant								
	Administration	109,675			109,675	108,018			108,018
	Cost Sharing	162,205			162,205	169,158			169,158
	Equipment		620		620				
	Operating		10,500		10,500		5,824		5,824
	Total - SNRE Michigan Sea Grant	271,880	11,120		283,000	277,176	5,824		283,000
435112	SNRE CILER								
	Administration	40,000			40,000	40,000			40,000
	Operating		23,000		23,000		30,000		30,000
	Total - SNRE CILER	40,000	23,000		63,000	40,000	30,000		70,000
435200	SNRE Develop & Public Relation								
	Administration	76,860			76,860	202,041			202,041
	Alumni Relations		12,000		12,000				
	Annual Fund		21,423		21,423		21,423		21,423
	Communications						51,510		51,510
	Donor Relations		32,540		32,540				
	Operating		5,266		5,266		5,672		5,672
	Total - SNRE Develop & Public Relation	76,860	71,229		148,089	202,041	78,605		280,646
435300	SNRE Office of Academic Progs								
	Administration	383,468			383,468	366,421			366,421
	Career Services		3,884		3,884		3,884		3,884
	Ceremonial Events		17,500		17,500		28,130		28,130
	Discretionary		10,000		10,000				
	Fin Aid-Opportunity Fellowship			5,000	5,000			9,181	9,181
	General Univ Scholarship-Grad			90,000	90,000			141,202	141,202
	Graduate Admissions Activity		3,774		3,774		3,774		3,774

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Natural Resources & Environment	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Recruitment Activity		25,501		25,501		25,501		25,501
Graduate Student Programs	61,017		338,983	400,000	255,000		105,000	360,000
Operating		14,318		14,318		14,318		14,318
Student Research			28,000	28,000			28,000	28,000
Temp Hourly	23,866			23,866	31,911			31,911
Total - SNRE Office of Academic Progs	468,351	74,977	461,983	1,005,311	653,332	75,607	283,383	1,012,322
435500 SNRE School Operations								
Course Related Activities		10,000		10,000		38,145		38,145
Discretionary						121,344		121,344
Equipment		2,000		2,000				
Facilities Administration		15,438		15,438		23,438		23,438
Faculty Allocations		21,500		21,500		3,000		3,000
Faculty Teaching	2,652,076			2,652,076	2,553,220			2,553,220
Instruction	38,100			38,100	82,550			82,550
Operating		44,982		44,982		51,963		51,963
Research Incentives		120,534	300,000	420,534			200,000	200,000
Student Research		5,800		5,800		3,416		3,416
Telephone/Equipment		40,000		40,000		20,010		20,010
Total - SNRE School Operations	2,690,176	260,254	300,000	3,250,430	2,635,770	261,316	200,000	3,097,086
435600 SNRE Info Tech Service								
Administration				184,264	248,798			248,798
Audio Visual	184,264	5,000		189,264		46,500		46,500
Computer Networking		57,700		57,700		99,563		99,563
Computer Parts		5,038		5,038		11,619		11,619
Course Related Activities		4,435		4,435		6,435		6,435
Equipment		10,000		10,000		78,000		78,000
Maintenance Services		3,520		3,520		3,520		3,520
Operating		11,400		11,400		7,497		7,497

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Natural Resources & Environment	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professional Development								
Software		23,899		23,899		2,000		2,000
Temp Hourly	10,000			10,000	27,150	28,899		28,899
World Wide Web		3,500		3,500				27,150
Total - SNRE Info Tech Service	194,264	124,492		318,756	275,948	284,033		559,981
435800 SNRE Dean's Office								
Administration	289,502			289,502	702,369			702,369
Communications		18,200		18,200				
Operating		18,000		18,000		20,000		20,000
Professional Development		11,458		11,458				
Searches		15,000		15,000				
Temp Hourly	16,233			16,233	16,233			16,233
Total - SNRE Dean's Office	305,735	62,658		368,393	718,602	20,000		738,602
BUDGET TOTAL	4,047,266	627,730	761,983	5,436,979	4,802,869	755,385	483,383	6,041,637

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

School of Nursing	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000 School of Nursing								
Financial Administration		31,000		31,000				
Operating		212,000		212,000				
Personnel Administration	9,722,582			9,722,582	8,659,307	454,933	246,000	9,360,240
Research Incentives		2,728		2,728				
Total - School of Nursing	9,722,582	245,728		9,968,310	8,659,307	454,933	246,000	9,360,240
440020 SON Facilities Office								
Facilities Administration		49,458		49,458			61,248	61,248
Total - SON Facilities Office		49,458		49,458			61,248	61,248
440100 SON Student Affairs								
Fin Aid-Scholarship Merit			51,177	51,177				
General Univ Scholarship-Grad			75,101	75,101		133,876		133,876
General Univ Scholarship-UGrad			50,000	50,000		254,044		254,044
Regents			136,968	136,968				
Student Administration		17,026		17,026		21,084		21,084
Total - SON Student Affairs		17,026	313,246	330,272		409,004		409,004
440200 SON Academic Affairs								
Administration		261,542		261,542		323,892		323,892
Total - SON Academic Affairs		261,542		261,542		323,892		323,892
440300 SON (Div I) Division of Acute								
Administration		45,024		45,024		55,757		55,757
Research Incentives		8,330		8,330				
Total - SON (Div I) Division of Acute		53,354		53,354		55,757		55,757

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Nursing	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440400 SON (Div II) Division of Hlth								
Administration		50,635		50,635		62,706		62,706
Total - SON (Div II) Division of Hlth		50,635		50,635		62,706		62,706
440500 SON (Div III) Div of Nursing								
Administration		28,263		28,263		35,000		35,000
Total - SON (Div III) Div of Nursing		28,263		28,263		35,000		35,000
440600 SON Community Partnerships								
Administration		12,363		12,363		15,311		15,311
Total - SON Community Partnerships		12,363		12,363		15,311		15,311
440700 SON Grants & Research Office								
Administration		17,439		17,439		21,596		21,596
Research Incentives		1,495		1,495				
Total - SON Grants & Research Office		18,934		18,934		21,596		21,596
440800 SON CERCF-Ctr for Enhancement								
Research Incentives		2,256		2,256				
Total - SON CERCF-Ctr for Enhancement		2,256		2,256				
441000 SON Grants								
Administration		3,591		3,591				
Research Incentives		12,342		12,342				
Total - SON Grants		15,933		15,933				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

School of Nursing	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
442000 SON Creative Nursing Leadership								
Generic Program Code						10,000		10,000
Total - SON Creative Nursing Leadership						10,000		10,000
442100 SON Multicultural Affairs								
Diversity Programs		10,725		10,725		13,282		13,282
Total - SON Multicultural Affairs		10,725		10,725		13,282		13,282
442200 SON International Affairs								
International Affairs		16,409		16,409		20,321		20,321
Total - SON International Affairs		16,409		16,409		20,321		20,321
BUDGET TOTAL	9,722,582	782,626	313,246	10,818,454	8,659,307	1,421,802	307,248	10,388,357

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

		2004 - 2005			2003 - 2004				
College of Pharmacy		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
445000	College of Pharmacy								
	Administration	6,735,000	601,316		7,336,316	6,445,000	599,718		7,044,718
	Facilities Administration		150,000		150,000		100,000		100,000
	General Univ Scholarship-UGrad			500,000	500,000			500,000	500,000
	Total - College of Pharmacy	6,735,000	751,316	500,000	7,986,316	6,445,000	699,718	500,000	7,644,718
	BUDGET TOTAL	6,735,000	751,316	500,000	7,986,316	6,445,000	699,718	500,000	7,644,718

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Public Health		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200 Health Management and Policy									
Graduate Student Programs	47,481			47,481	44,262				44,262
Instruction	2,727,181			2,727,181	2,454,250				2,454,250
Operating		37,370		37,370		36,220			36,220
Total - Health Management and Policy	2,774,662	37,370		2,812,032	2,498,512	36,220			2,534,732
455500 Sch of Public Health-Dean									
Administration	1,639,353			1,639,353	1,721,562				1,721,562
Admissions	468,503			468,503	487,729				487,729
Ceremonial Events		16,196		16,196		17,048			17,048
Cost Sharing		140,797		140,797		125,000			125,000
Dean Discretionary		288,164		288,164		339,016			339,016
Development Administration	291,425			291,425	219,295				219,295
Equipment		1,731,458		1,731,458		1,731,458			1,731,458
Fin Aid-Opportunity Fellowship							681,561		681,561
Fin Aid-Regents Fellowship			154,875	154,875			143,936		143,936
General Univ Scholarship-Doctorate			50,000	50,000			50,000		50,000
General Univ Scholarship-Grad			2,023,485	2,023,485			1,415,108		1,415,108
Graduate Student Programs	859,685		390,776	1,250,461	687,746		350,000		1,037,746
Graduate Student Recruitment		21,813		21,813		22,961			22,961
Info Systems Administration	279,940	246,457		526,397	175,118	221,457			396,575
Leasing Operations		515,958		515,958		366,994			366,994
Operating		57,833		57,833		60,877			60,877
Operating Administration		161,941		161,941		170,464			170,464
Publications		184,459		333,123		194,167			194,167
Research Incentives	148,664	41,335		41,335		131,472			131,472
SPH Office of Community Based		15,000		15,000		5,350			5,350
Student Administration		145,588		145,588		153,250			153,250
Total - Sch of Public Health-Dean	3,687,570	3,566,999	2,619,136	9,873,705	3,291,450	3,539,514	2,640,605		9,471,569

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

School of Public Health		2004 - 2005			2003 - 2004			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid
456000 Biostatistics Department								
Graduate Student Programs	330,214			330,214	270,449			270,449
Instruction	1,886,467			1,886,467	1,831,482			1,831,482
Operating		41,998		41,998		28,348		28,348
Total - Biostatistics Department	2,216,681	41,998		2,258,679	2,101,931	28,348		2,130,279
457500 Environmental Health Sciences								
Graduate Student Programs	84,727			84,727	77,619			77,619
Instruction	2,799,844			2,799,844	2,469,426			2,469,426
Operating		45,896		45,896		48,696		48,696
Total - Environmental Health Sciences	2,884,571	45,896		2,930,467	2,547,045	48,696		2,595,741
458000 Epidemiology Department								
Graduate Student Programs	166,838			166,838	157,582			157,582
Instruction	2,930,229	198,050		3,128,279	3,256,003	267,373		3,523,376
Operating		46,586		46,586		51,835		51,835
Total - Epidemiology Department	3,097,067	244,636		3,341,703	3,413,585	319,208		3,732,793
458300 Health Behavior & Health Ed Dept								
Generic Program Code	48,000			48,000	40,000			40,000
Graduate Student Programs	64,705			64,705	28,122			28,122
Instruction	2,781,437			2,781,437	2,378,795			2,378,795
Operating		34,763		34,763		35,588		35,588
Total - Health Behavior & Health Ed Dept	2,894,142	34,763		2,928,905	2,446,917	35,588		2,482,505
BUDGET TOTAL		17,554,693	3,971,662	2,619,136	24,145,491	16,299,440	4,007,574	22,947,619

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Gerald R. Ford School of Public Policy	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464000 G. Ford Sch of Public Policy								
Administration	755,000	122,050		877,050	862,975	126,100		989,075
Alumni Relations	1,000	14,500		15,500	59,800	53,300		113,100
Career Services	152,800	35,200		188,000	147,000	40,157		187,157
Commitments		111,489		111,489		96,103		96,103
Cost Sharing	75,585			75,585				
Course Related Activities	2,294,000	37,600	167,395	2,498,995	2,474,700	39,400	260,000	2,774,100
Dean Discretionary		15,000		15,000		30,500		30,500
Development Administration	274,000	47,000		321,000	233,030	52,000		285,030
Doctoral Degree Program	125,675	5,600	40,270	171,545	115,025	6,600	200,000	321,625
Faculty Allocations		43,500		43,500		52,000		52,000
Fee Fellowship Program-Support			388,300	388,300			350,000	350,000
Info Systems Administration	154,000	95,500		249,500	102,000	68,385		170,385
Outreach	96,000	70,860		166,860	78,233	19,300		97,533
Recruitment & Retention	73,000	109,100		182,100	99,000	111,900	78,000	210,900
Special Fellowships-Support			267,500	267,500				
Special Projects	196,220	303,780		500,000	196,220	278,780		475,000
Student Administration	309,000	72,150		381,150	290,000	81,150		371,150
Unit Discretionary		284,315		284,315		25,960		25,960
Total - G. Ford Sch of Public Policy	4,506,280	1,367,644	863,465	6,737,389	4,657,983	1,081,635	888,000	6,627,618
BUDGET TOTAL	4,506,280	1,367,644	863,465	6,737,389	4,657,983	1,081,635	888,000	6,627,618

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

School of Social Work					2004 - 2005			2003 - 2004				
					Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
465000 School of Social Work												
Administration					3,210,709	293,692		3,504,401	2,272,492	847,067		3,119,559
Discretionary					402,580	314,029		716,609	145,708			145,708
External Relations					183,990	117,800		301,790	184,230	117,800		302,030
Instruction					6,203,077	352,266	3,900,000	10,455,343	6,402,248	324,292	3,423,508	10,150,048
OVPR					30,312	10,245		40,557	72,615	10,245		82,860
Sponsored Programs					7,334	46,583		53,917	19,805	46,583		66,388
Total - School of Social Work					10,038,002	1,134,615	3,900,000	15,072,617	9,097,098	1,345,987	3,423,508	13,866,593
465200 Inst of Labor & Industrial Rel												
Administration					237,928	110,000		347,928	237,928	110,000		347,928
Total - Inst of Labor & Industrial Rel					237,928	110,000		347,928	237,928	110,000		347,928
BUDGET TOTAL					10,275,930	1,244,615	3,900,000	15,420,545	9,335,026	1,455,987	3,423,508	14,214,521

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Horace H. Rackham School of Graduate Studies		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000	Graduate School Administration								
	Acad Rec&Dissertations	322,575	13,250		335,825	256,040	13,250		269,290
	Administration		198,284		198,284		199,280		199,280
	Admissions	595,134	120,000		715,134	583,680	120,000		703,680
	Business Office	481,844	11,850		493,694	455,485	11,850		467,335
	Cost Sharing-Non Merit		178,926		178,926				
	Dean Discretionary		141,244	150,000	291,244			150,000	277,375
	Dean's Office	1,734,572	45,000		1,779,572	1,686,755	45,000		1,731,755
	Diversity Programs	130,770	66,600		197,370	127,430	66,935		194,365
	Fin Aid-Administration	178,218	15,025		193,243	377,290	15,025		392,315
	Graduate School Initiatives	113,143	561,781		674,924	109,940	660,309		770,249
	Information & Technology Servs	521,816	65,400		587,216	609,480	65,400		674,880
	Travel Program		39,800		39,800		40,000		40,000
	Total - Graduate School Administration	4,078,072	1,457,160	150,000	5,685,232	4,206,100	1,364,424	150,000	5,720,524
493000	Grad Schl-Fellowship Prgm *								
	Cost Sharing		437,855	250,000	687,855		405,100	250,000	655,100
	Cost Sharing-Dept/Pgms			525,000	525,000			500,000	500,000
	Cost Sharing-Merit			499,380	499,380			475,600	475,600
	Cost Sharing-Non Merit			535,147	535,147			509,664	509,664
	Cost Sharing-Training Grants			381,726	381,726			363,549	363,549
	Dean Discretionary			383,192	383,192			364,945	364,945
	Discretionary Fellowship Fund			616,964	616,964			587,585	587,585
	Fin Aid-Block Grant			2,957,350	2,957,350			2,863,650	2,863,650
	Foreign Student Exchange			154,201	154,201			154,201	154,201
	Grad Student Opp Program	105,000			105,000	85,000		15,000	100,000
	Gradcare-General	648,000			648,000	600,000			600,000
	Gradcare-Merit	500,000			500,000	500,000			500,000
	Graduate Dean's Fellowship			552,194	552,194			525,899	525,899
	Graduate Student Programs	210,000	105,000		315,000	170,000	100,000	30,000	300,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Horace H. Rackham School of Graduate Studies								
Graduate Student Recruitment		123,574		123,574		146,261		146,261
ICPSR/SRC-Con't Student			73,958	73,958			73,958	73,958
Martin L King - Rosa Parks Fellow			141,880	141,880			129,593	129,593
Merit Fellowships - GS			12,353,192	12,353,192			11,764,944	11,764,944
Non-Traditional Rackham Grad			146,232	146,232			139,269	139,269
Rackham Pre-Doc FWPS			400,491	400,491			381,420	381,420
Rackham Recruitment Fellowship			3,194,000	3,194,000			2,970,000	2,970,000
Rackham-Otd-FWPS			1,607,291	1,607,291			1,530,753	1,530,753
Rackham-Regents Fellowships			581,654	581,654			553,956	553,956
Rackham-Research Partnership Prog		14,000		14,000		34,000		34,000
Recruiting Activity Fellow Prg		310,060	329,000	639,060		314,800	329,000	643,800
Special Allocations		500,000	1,027,033	1,527,033		500,000	954,317	1,454,317
Student Dissertation Grants			155,500	155,500			155,500	155,500
Students Travel Fund-Rackham G			408,450	408,450			389,000	389,000
Summer Institute-Merit		419,075		419,075		419,075		419,075
Summer Research Opp Prg		402,204		402,204		402,204		402,204
Year End Closing			1,072,400	1,072,400			903,188	903,188
Total - Grad Schl-Fellowship Prgm *	1,463,000	2,311,768	28,346,235	32,121,003	1,355,000	2,321,440	26,914,991	30,591,431
494000 Graduate School-IDPS								
Cellular & Molecular Bio-Curr	31,993	5,000		36,993	32,154	5,000		37,154
Educ & Psychology	85,809	29,779		115,588	86,240	29,929		116,169
English & Education	9,047	2,030		11,077	9,093	2,040		11,133
Interdepartment Museum Studies	95,986			95,986	96,468			96,468
Interdepartmental Programs-Sal	23,127			23,127	23,243			23,243
Neuroscience Prog - Current	57,131			57,131	47,368	10,000		57,368
Total - Graduate School-IDPS	303,093	36,809		339,902	294,566	46,969		341,535
495000 Grad Sch-Children's Center								
Child Care Research Facil - Curr	170,674			170,674	171,532			171,532

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

Horace H. Rackham School of Graduate Studies	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Grad Sch-Children's Center	170,674			170,674	171,532			171,532
497000 Michigan Quarterly Review								
Michigan Quarterly Review	43,447	22,209		65,656	43,666	22,320		65,986
Total - Michigan Quarterly Review	43,447	22,209		65,656	43,666	22,320		65,986
498000 Michigan Society of Fellows								
Mich Society of Fellows-Benefit	21,869			21,869	21,979			21,979
Total - Michigan Society of Fellows	21,869			21,869	21,979			21,979
499000 Institute for Human Adjustment								
IHA Autism Center					68,058			68,058
IHA Clinic	786,151	70,614		856,765	790,104	70,969		861,073
IHA UCCF		24,354		24,354		24,476		24,476
Total - Institute for Human Adjustment	786,151	94,968		881,119	858,162	95,445		953,607
499100 UM Autism & Comm Disorders Ctr								
IHA Autism Center	67,720			67,720				
Total - UM Autism & Comm Disorders Ctr	67,720			67,720				
BUDGET TOTAL	6,934,026	3,922,914	28,496,235	39,353,175	6,951,005	3,850,598	27,064,991	37,866,594

* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 124.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

University Library	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
470000 University Library						
Development Administration		30,000				
Digital Library Prod Service		7,500			71,867	
Discretionary		286,419			372,679	
DLPS - Servers		276,209			103,950	
Exchange & Gift		35,000				
Faculty Exploratory		35,000				
ILL		59,000				
OCLC						
Operating		409,970				
Operating Administration		43,557				
Operating Outreach		237,800				
Public Equipment		30,386				
RLIN						
Social Sciences Cluster		124,111				
Technology Support		630,870				
Univ Library	20,833,216			19,617,558		
Univ Library IT Infrastructure		151,157				
Univ Library Plant & Equip		132,320				
Univ Library Preservation		25,179				
Univ Library PS General		135,349				
Total - University Library	20,833,216	2,649,827	23,483,043	19,617,558	3,200,461	22,818,019
470100 University Library - Collections						
Discretionary						
University Library Collections		15,971,575			400,000	
Total - University Library - Collections		15,971,575	15,971,575		15,853,575	15,853,575

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

**General Fund - Ann Arbor
Budget Allocations FY2005 and FY2004**

University Library	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>20,833,216</u>	<u>18,621,402</u>		<u>39,454,618</u>	<u>19,617,558</u>	<u>19,054,036</u>		<u>38,671,594</u>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

University Academic Units		2004 - 2005			2003 - 2004			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid
416000	Air Force Officer Education Program							
	Administration	91,832	22,679		114,511	90,031	22,788	112,819
	Total - Air Force Officer Education Program	91,832	22,679		114,511	90,031	22,788	112,819
417000	Army Officer Education Program							
	Administration	50,525	17,950		68,475	48,457	19,006	67,463
	Total - Army Officer Education Program	50,525	17,950		68,475	48,457	19,006	67,463
418000	Navy Officer Education Program							
	Administration	34,500	26,548		61,048	35,827	24,319	60,146
	Total - Navy Officer Education Program	34,500	26,548		61,048	35,827	24,319	60,146
513100	Digital Media Commons							
	3D Research and Development	197,129	47,532		244,661	114,715	141,345	256,060
	Administration	405,836	47,091		452,927	239,457	106,579	346,036
	Collaboration	552,913	748,685		1,301,598	1,125,400	944,163	2,069,563
	Facilities Administration	147,270	57,930		205,200	140,867	62,698	203,565
	Media Focused Activities	413,414	135,126		548,540	385,338	171,507	556,845
	Operating	221,650	404,601		626,251	403,631	179,651	583,282
	Partnerships	180,172	2,160		182,332	125,522	55,868	181,390
	Public Affairs	240,292	15,560		255,852	187,696	83,541	271,237
	Usability Support & Evaluation	414,436	212,500		626,936			
	Total - Digital Media Commons	2,773,112	1,671,185		4,444,297	2,722,626	1,745,352	4,467,978
513200	Museum of Art							
	Guard Staff Salaries	211,378			211,378	185,343		185,343
	Staff Salaries	1,646,097			1,646,097	1,601,268		1,601,268
	Temporary Staff Salaries	44,668			44,668	38,081		38,081

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

University Academic Units	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Museum of Art	1,902,143			1,902,143	1,824,692			1,824,692
514200 Bentley Historical Library								
Administration		62,000		62,000		82,000		82,000
Conservation		1,500		1,500		1,500		1,500
Mich Historical Coll - Acquisition		1,500		1,500		1,500		1,500
Payroll	1,239,801			1,239,801	1,221,948			1,221,948
Total - Bentley Historical Library	1,239,801	65,000		1,304,801	1,221,948	85,000		1,306,948
514400 Clements Library								
Administration		153,674		153,674		173,108		173,108
Books		15,000		15,000		15,000		15,000
Salaries & Benefits	728,000			728,000	710,100			710,100
Total - Clements Library	728,000	168,674		896,674	710,100	188,108		898,208
515100 Botanical Gardens & Arboretum								
Administration	372,180	119,204		491,384	274,463	33,241		307,704
Development Administration	76,699			76,699				
Education	101,361	9,400		110,761				
Landscape, Grounds, and Plants	649,760	76,180		725,940		15,356		15,356
Operating								
Total - Botanical Gardens & Arboretum	1,200,000	204,784		1,404,784	274,463	48,597		323,060
BUDGET TOTAL	8,019,913	2,176,820		10,196,733	6,928,144	2,133,170		9,061,314

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

Research Units *	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
500100 Life Sciences Institute-Admin						
Chair Program	59,650			133,737		
Discretionary Research	180,608				179,463	
Generic Program Code		-2,207,334				
NIH Cap	80,360					
Total - Life Sciences Institute-Admin	320,618	-2,207,334	-1,886,716	133,737	179,463	313,200
550200 Magnetic Resonance Imaging Fac						
Administration	114,000	487,698		103,000	407,943	
Total - Magnetic Resonance Imaging Fac	114,000	487,698	601,698	103,000	407,943	510,943
551000 Center for Human Growth & Dev						
Administration	483,767	33,889		466,941	37,000	
Cost Sharing	104,104	27,000		104,197	12,000	
Director Discretionary		5,000				
Facilities Operating	29,890	37,000		27,156	20,000	
Gen Fund Supported Research	452,580			597,867	10,000	
NIH Cap	20,099					
Seminar Program					10,000	
Total - Center for Human Growth & Dev	1,090,440	102,889	1,193,329	1,196,161	89,000	1,285,161
552000 Institute of Gerontology						
Administration					33,932	
Conferences					33,126	
Cost Sharing				12,900		
Facilities Administration				78,900	2,000	
Faculty Other				197,000		
Financial Administration					30,000	
Operating					100,000	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Research Units *	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Personnel Administration					290,000			290,000
Research Administration						1,000		1,000
Research Incentives						69,310		69,310
Seminar Program						11,092		11,092
Start-Up						782,250		782,250
Total - Institute of Gerontology					578,800	1,062,710		1,641,510
554000 Biophysics Research Division								
Administration	859,500			859,500	973,628		36,000	973,628
Graduate Student Programs								36,000
Graduate Student Recruitment						30,000		30,000
Operating		15,000		15,000		130,985		130,985
Seminar Program						12,000		12,000
Special Projects		45,000		45,000				
Tuition Allocations		33,476		33,476				
Total - Biophysics Research Division	859,500	93,476		952,976	973,628	172,985	36,000	1,182,613
556000 Inst for Research Women & Gender								
Administration	874,665	46,718		921,383	806,128			806,128
Operating		150,000		150,000		127,149		127,149
Research Grants		80,000		80,000		75,696		75,696
Total - Inst for Research Women & Gender	874,665	276,718		1,151,383	806,128	202,845		1,008,973
567001 UMTRI-Administration / Library								
Bridging Support	80,000			80,000	40,000			40,000
Committee Activities	30,000			30,000	5,000		4,000	5,000
Divisional Development								4,000
Driving Simulator	40,000			40,000	8,000	2,000		10,000
Equipment		100,000		100,000		100,000		100,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Research Units *	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		60,000		60,000		70,000		70,000
Research Incentives	130,000			130,000	158,828	30,000		188,828
Training	1,000			1,000		10,000		10,000
UMTRI - (RIP III)	50,000			50,000			58,481	58,481
UMTRI - Fellowships						2,987		2,987
UMTRI - Hwy Safety Research Inst	900,000			900,000	910,000			910,000
UMTRI - Proposal Development	225,328			225,328	50,000	252,730		302,730
UMTRI - Un-sponsored Research	15,000			15,000	12,000	3,000		15,000
UMTRI -Proj Phones & Ofc Equip	10,000			10,000		5,500		5,500
Total - UMTRI-Administration / Library	1,481,328	160,000		1,641,328	1,183,828	480,217	58,481	1,722,526
581010 ISR-Director's Office								
ISR Admin Exp Funded by Gen Fund					219,725			219,725
Total - ISR-Director's Office					219,725			219,725
582000 ISR-Institute Sponsored								
ISR Admin Exp Funded by Gen Fund	596,939			596,939				
Total - ISR-Institute Sponsored	596,939			596,939				
583000 RCGD-Rsrch Ctr for Grp Dyn								
ISR Admin Exp Funded by Gen Fund					111,755			111,755
Total - RCGD-Rsrch Ctr for Grp Dyn					111,755			111,755
584000 CPS-Ctr for Political Studies								
ISR Admin Exp Funded by Gen Fund					102,500			102,500
Total -CPS-Ctr for Political Studies					102,500			102,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Research Units *	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
585000 SRC-Survey Research Center								
ISR Admin Exp Funded by Gen Fund					204,000			204,000
Total -SRC-Survey Research Center					204,000			204,000
587000 Population Studies Center								
ISR Admin Exp Funded by Gen Fund					107,500			107,500
Total - Population Studies Center					107,500			107,500
BUDGET TOTAL	5,337,490	-1,086,553		4,250,937	5,720,762	2,595,163	94,481	8,410,406

* Major Research Initiative Funds budgeted in the Vice President for Research (Support Units) section represents additional funding for Research Units.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

		2004 - 2005			2003 - 2004				
Office of the President		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000	Office of the President								
	Administration	1,708,770	219,084		1,927,854	1,828,858	119,681		1,948,539
	Total - Office of the President	1,708,770	219,084		1,927,854	1,828,858	119,681		1,948,539
753225	CPE - President's Office Admin								
	Ceremonial Events					15,520	608,480		624,000
	Total - CPE - President's Office Admin					15,520	608,480		624,000
	BUDGET TOTAL	1,708,770	219,084		1,927,854	1,844,378	728,161		2,572,539

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Support Units									
481002	ITCS-Merit Network								
	Administration		118,381		118,381		348,000		348,000
	Research Incentives					14,487			14,487
	Total - ITCS-Merit Network		118,381		118,381	14,487	348,000		362,487
499990	University Press								
	University Press - Operating		235,023		235,023		215,964		215,964
	Total - University Press		235,023		235,023		215,964		215,964
510000	Provost & Exec VP Acad Aff								
	Administration	3,023,224	300,000		3,323,224	2,842,600	357,750		3,200,350
	Total - Provost & Exec VP Acad Aff	3,023,224	300,000		3,323,224	2,842,600	357,750		3,200,350
510200	SACUA								
	Administration	218,456	13,117		231,573	213,663	4,636		218,299
	Total - SACUA	218,456	13,117		231,573	213,663	4,636		218,299
512000	Assoc Prov Acad & Inst Tec								
	Commitments	157,801	1,085,876		1,243,677				
	Total - Assoc Prov Acad & Inst Tec	157,801	1,085,876		1,243,677				
514600	Office of Budget & Planning								
	Administration	930,519	50,000		980,519	926,350	60,000		986,350
	Total - Office of Budget & Planning	930,519	50,000		980,519	926,350	60,000		986,350

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
516100	Ctr for the Education of Women								
	Administration	971,847	115,000		1,086,847	900,000		135,722	1,035,722
	Fin Aid-Grant Restricted			151,252	151,252			147,707	147,707
	Total - Ctr for the Education of Women	971,847	115,000	151,252	1,238,099	900,000		283,429	1,183,429
517000	Assoc Prov Acad & Education Aff								
	Commitments	138,000	465,673	20,000	623,673	156,000	469,363	20,000	645,363
	Operating		82,504		82,504		82,944		82,944
	Total - Assoc Prov Acad & Education Aff	138,000	548,177	20,000	706,177	156,000	552,307	20,000	728,307
517100	Acad Multicultural Initiative								
	Campus Visitation	14,295	27,955		42,250	26,169	17,621		43,790
	College Club KCP	46,200	16,665		62,865				
	College Incen Proj Lighthouse	50	5,995		6,045		5,383		5,383
	Community Partnership Project	23,530	19,268		42,798				
	Correspondence Program		265		265				
	Discretionary		3,000		3,000				
	Diversity/Climate Research Prog	135,000	20,000		155,000	125,170	10,773		135,943
	General Administration-OAMI		100,000		100,000		105,778		105,778
	Incentive Scholars' Programs		500		500		1,000		1,000
	Multicultural Programming		10,000		10,000				
	Reserve - OAMI		74,806		74,806				
	Salary Administration-KCP	65,000			65,000	137,802			137,802
	Salary Administration-OAMI	478,544			478,544	633,239			633,239
	Special Programs-KCP		11,055		11,055				
	Special Programs-OAMI						9,227		9,227
	Student Academic Multicultural Inst		40,000	4,000	44,000		1,000	55,000	56,000
	Student Academic Success Progr		6,500		6,500				
	Summer Institutes-Career Exploration	15,075	24,585		39,660		8,929		8,929

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
University Wide Programs	9,380	115,600		124,980		154,151		154,151
Total - Acad Multicultural Initiative	787,074	476,194	4,000	1,267,268	922,380	313,862	55,000	1,291,242
517200 Ctr for Res on Learn & Teach								
CRLT Dept Adm	165,000			165,000	164,000			164,000
CRLT Administrative Current		42,000		42,000		42,000		42,000
CRLT Faculty Orientation		35,000		35,000		35,000		35,000
CRLT IDF		9,000		9,000		9,000		9,000
CRLT Publications		40,000		40,000		40,000		40,000
CRLT TA Workshops					56,000	18,000		74,000
CRLT Teaching Assist Training		20,000		20,000		20,000		20,000
Diversity Programs		20,000		20,000		20,000		20,000
Operating	1,005,852			1,005,852	998,137			998,137
Total - Ctr for Res on Learn & Teach	1,170,852	166,000		1,336,852	1,218,137	184,000		1,402,137
517300 Office of New Student Programs								
Mentoring Programs	13,469	42,531		56,000				
New Student Programs - Admin	268,067			268,067	29,000	37,000		66,000
Orientation-Parent					250,996			250,996
Welcome To Michigan Program	3,024	88,976		92,000	2,000	68,000		70,000
Total - Office of New Student Programs	284,560	131,507		416,067	281,996	105,000		386,996
517400 Office of Financial Aid								
Administration	2,756,105	30,000	277,554	3,063,659	2,754,470	326,000		3,080,470
Total - Office of Financial Aid	2,756,105	30,000	277,554	3,063,659	2,754,470	326,000		3,080,470
517500 Registrar's Office								
Administration	2,945,000	28,225		2,973,225	3,015,000	43,909		3,058,909
Office of the Registrar - Diploma		69,000		69,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Registrar's Office	2,945,000	97,225		3,042,225	3,015,000	43,909		3,058,909
517600 Admissions								
Director Discretionary		100,000		100,000				
Director of Adm-Non Salary		1,100,000		1,100,000		940,815		940,815
Director of Adm-Salary	4,666,600			4,666,600	3,615,450			3,615,450
Undergrad Adm-Cook Program		28,990		28,990		34,200		34,200
Total - Admissions	4,666,600	1,228,990		5,895,590	3,615,450	975,015		4,590,465
517700 Office of Evaluations & Examination								
Administration	237,420			237,420	239,095			239,095
Total - Office of Evaluations & Examination	237,420			237,420	239,095			239,095
755100 Recreational Sports Dept								
Operating	1,064,000	217,889		1,281,889	1,258,559			1,258,559
Total - Recreational Sports Dept	1,064,000	217,889		1,281,889	1,258,559			1,258,559
Total - Academic Support Units	19,351,458	4,813,379	452,806	24,617,643	18,358,187	3,486,443	358,429	22,203,059
Academic Program Support								
514800 Office of Budget Administration								
Academic Programs	1,680,000	20,065,474		21,745,474				
Commitments	3,900,000	1,991,066	50,000	5,941,066	7,500,000	23,342,433	50,000	30,892,433
Diversity Programs	5,824,532			5,824,532				
Total - Office of Budget Administration	11,404,532	22,056,540	50,000	33,511,072	7,500,000	23,342,433	50,000	30,892,433
Total - Academic Program Support	11,404,532	22,056,540	50,000	33,511,072	7,500,000	23,342,433	50,000	30,892,433

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>ITCS (Information Technology Central Services)</i>									
481007	ITCS-Communications Group								
	Media Communications	152,156	27,708		179,864		81,000		81,000
	Total - ITCS-Communications Group	152,156	27,708		179,864		81,000		81,000
481009	ITCS-Coordination Services								
	Administration	125,750	12,801		138,551		85,490		85,490
	Cust Relationship Management	81,896	9,604		91,500				
	Enterprise Directory	136,844	23,605		160,449				
	Membership Renewals		72,472		72,472				
	SiteMaker		39,600		39,600				
	Total - ITCS-Coordination Services	344,490	158,082		502,572		85,490		85,490
481013	ITCS-Space & Facilities								
	CITES Facilities Costs	69,830	132,483		202,313		219,628		219,628
	Total - ITCS-Space & Facilities	69,830	132,483		202,313		219,628		219,628
481014	CITI-Center for IT Integration								
	Administration						174,720		174,720
	Total - CITI-Center for IT Integration						174,720		174,720
481020	ITCS-Campus Computing Sites								
	Equipment		735,000		735,000				
	Generic Program Code						940,000		940,000
	Sites Operations & Facility	1,497,885	574,452		2,072,337	1,448,285	666,705		2,114,990
	Total - ITCS-Campus Computing Sites	1,497,885	1,309,452		2,807,337	1,448,285	1,606,705		3,054,990

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481023	ITCS-Info Tech Central Svcs								
	CITES GF Bud Clearing		859,810		859,810		375,542		375,542
	CITES Internal Activities		300,468		300,468		356,043		356,043
	Contingency		281,588		281,588				
	Total - ITCS-Info Tech Central Svcs		1,441,866		1,441,866		731,585		731,585
481027	ITCS-Login/Computation								
	BCP Production	308,337	120,199		428,536	362,274	212,893		575,167
	Total - ITCS-Login/Computation	308,337	120,199		428,536	362,274	212,893		575,167
481032	ITCS-Software Lic & Dist Prod								
	Software Licensing	226,916	57,655		284,571	228,459	67,014		295,473
	Total - ITCS-Software Lic & Dist Prod	226,916	57,655		284,571	228,459	67,014		295,473
481036	ITCS-Production & Support								
	Administration	165,724	22,342		188,066	177,720	29,407		207,127
	Operating Systems Support	98,403	43,747		142,150	95,574	52,682		148,256
	Total - ITCS-Production & Support	264,127	66,089		330,216	273,294	82,089		355,383
481040	ITCS-WATS App, Design & Dev.								
	Administration	134,353	18,646		152,999	276,179	148,099		424,278
	Total - ITCS-WATS App, Design & Dev.	134,353	18,646		152,999	276,179	148,099		424,278
481042	ITCS-WATS Technologies								
	ITCS Technology Investigation	126,840	11,842		138,682	152,699	68,443		221,142
	Total - ITCS-WATS Technologies	126,840	11,842		138,682	152,699	68,443		221,142

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481043	ITCS-User Advocate								
	User Advocate	418,013	100,924		518,937	408,421	157,290		565,711
	Total - ITCS-User Advocate	418,013	100,924		518,937	408,421	157,290		565,711
481047	ITCS-UMCE Operations Admin								
	Administration	197,592	48,235		245,827	192,366	32,268		224,634
	BCP Production	73,050	22,926		95,976		57,686		57,686
	Equipment		533,286		533,286				
	Total - ITCS-UMCE Operations Admin	270,642	604,447		875,089	192,366	89,954		282,320
481048	ITCS-Printing								
	BCP Production	172,463	455,061		627,524	181,712	703,512		885,224
	Equipment		185,843		185,843				
	Total - ITCS-Printing	172,463	640,904		813,367	181,712	703,512		885,224
481049	ITCS-Email								
	BCP Production	244,323	160,745		405,068	263,547	248,328		511,875
	Total - ITCS-Email	244,323	160,745		405,068	263,547	248,328		511,875
481050	ITCS-Accounting & Billing Svcs								
	BCP Production	194,240	60,873		255,113	219,699	57,062		276,761
	Total - ITCS-Accounting & Billing Svcs	194,240	60,873		255,113	219,699	57,062		276,761
481051	ITCS-LAN/Groupware								
	Calendaring		17,000		17,000				
	LAN Services	511,202	179,794		690,996	526,078	230,922		757,000
	MS Exchange Service		12,800		12,800				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITCs-LAN/Groupware	511,202	209,594		720,796	526,078	230,922		757,000
481052 ITCs-Institutional File System								
BCP Production	135,487	205,767		341,254	217,185	234,564		451,749
Total - ITCs-Institutional File System	135,487	205,767		341,254	217,185	234,564		451,749
481053 ITCs-Web Production								
BCP Production	553,318	155,623		708,941	448,056	275,345		723,401
Email Forwarding		22,875		22,875		22,875		22,875
UM Gateway	39,017	12,684		51,701	42,733	57,260		99,993
Total - ITCs-Web Production	592,335	191,182		783,517	490,789	355,480		846,269
481060 ITCs-Customer Connect & Rep								
CITES-Cust Analysis & Pgm Mgrs	14,143	2,333		16,476	16,336	1,648		17,984
Total - ITCs-Customer Connect & Rep	14,143	2,333		16,476	16,336	1,648		17,984
481061 ITCs-Dial In								
Accounts Management		218,000		218,000				
Administration		94,000		94,000				
BCP Production						711,682		711,682
Remote Access		20,000		20,000				
Total - ITCs-Dial In		332,000		332,000		711,682		711,682
481063 ITCs-Consulting BCP 4-Help								
BCP Production	856,873	77,947		934,820	832,853	180,636		1,013,489
Total - ITCs-Consulting BCP 4-Help	856,873	77,947		934,820	832,853	180,636		1,013,489

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481064	ITCS-Consulting BCP Acct Ofc								
	BCP Production	388,625	26,238		414,863	418,609	39,815		458,424
	Total - ITCS-Consulting BCP Acct Ofc	388,625	26,238		414,863	418,609	39,815		458,424
481065	ITCS-Orientation								
	Communication Events	16,232	65,141		81,373		86,514		86,514
	Total - ITCS-Orientation	16,232	65,141		81,373		86,514		86,514
481066	ITCS-Directory Services								
	BCP Production	284,948	75,749		360,697	259,144	121,986		381,130
	Total - ITCS-Directory Services	284,948	75,749		360,697	259,144	121,986		381,130
481067	ITCS-Identify,Authen,Authorize								
	BCP Production	200,149	39,903		240,052	199,909	121,620		321,529
	Total - ITCS-Identify,Authen,Authorize	200,149	39,903		240,052	199,909	121,620		321,529
481068	ITCS-Mail Routing/Postmaster								
	BCP Production	265,231	55,825		321,056	289,261	159,404		448,665
	Total - ITCS-Mail Routing/Postmaster	265,231	55,825		321,056	289,261	159,404		448,665
481073	ITCS-WATS Operations								
	Stand-Alone WebObjects	44,312	36,445		80,757	41,762	45,300		87,062
	Total - ITCS-WATS Operations	44,312	36,445		80,757	41,762	45,300		87,062
481074	ITCS-UseNet, DNS & DHCP Svcs								
	BCP Production	22,725	20,853		43,578	42,571	79,973		122,544

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Provost & Exec VP for Academic Affairs	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Domain Name Service	38,730	12,890		51,620	21,484	10,294		31,778
Total - ITCS-UseNet, DNS & DHCP Svcs	61,455	33,743		95,198	64,055	90,267		154,322
481075 ITCS - UMCE Infrastructure								
BCP Production	103,060	15,358		118,418	65,770	11,550		77,320
Total - ITCS - UMCE Infrastructure	103,060	15,358		118,418	65,770	11,550		77,320
481079 ITCS-Middleware								
Middleware	32,241	2,649		34,890	39,301	2,324		41,625
Total - ITCS-Middleware	32,241	2,649		34,890	39,301	2,324		41,625
481081 ITCS Desktop Support								
Desktop Support	115,869	18,668		134,537				
Total - ITCS Desktop Support	115,869	18,668		134,537				
481251 ITCI - Partnerships								
Academic Info Technology						39,044		39,044
CAC Partnership						100,000		100,000
CARAT/Rackham Fellow Pship						150,000		150,000
Course Tools Next Gen Pship						353,000		353,000
DAMS Infrastructure Partnership						160,000		160,000
DAMS Partnership						155,000		155,000
Dissertation Partnership						50,000		50,000
E-Portfolio Partnership						24,500		24,500
E-Reserves Partnership						55,325		55,325
ITCI Small Projects Pship						50,000		50,000
Living Textbook II Partnership						50,000		50,000
MGRID Pship						125,000		125,000
OAI Partnership						18,720		18,720

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Provost & Exec VP for Academic Affairs								
Skill Builder Partnership						56,800		56,800
Total - ITCI - Partnerships						1,387,389		1,387,389
481253 ITCI - CARAT								
Liaison					393,005	295,482		688,487
Total - ITCI - CARAT					393,005	295,482		688,487
Total - ITCS (Information Technology)								
	8,046,777	6,300,457		14,347,234	7,860,992	8,810,395		16,671,387
BUDGET TOTAL	38,802,767	33,170,376	502,806	72,475,949	33,719,179	35,639,271	408,429	69,766,879

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Centrally Awarded Financial Aid *	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517420 Fin Aid-Grants/Loans/Workstudy								
Community College Scholarship			30,000	30,000			30,000	30,000
Detroit Compact			1,010,000	1,010,000			875,000	875,000
Fin Aid-Child Care			1,200,000	1,200,000			750,000	750,000
Fin Aid-Opportunity Fellowship		77,907	80,000	157,907		77,907		77,907
Michigan Achieve Award-Comm Coll							30,000	30,000
Michigan Achievement Award							90,000	90,000
Michigan Grant	34,750,855			34,750,855	35,145,191			35,145,191
Michigan Scholar Award			1,970,000	1,970,000			1,850,000	1,850,000
Nat'l Achievement Scholarship			885,000	885,000			20,000	20,000
Regents - Merit Scholarship							885,000	885,000
Rogel Award of Excellence			1,550,000	1,550,000			832,000	832,000
Scholar Recognition Award			3,893,938	3,893,938			3,750,000	3,750,000
Wade McCree Fund			530,000	530,000			565,000	565,000
Total - Fin Aid-Grants/Loans/Workstudy	34,750,855	77,907	11,148,938	45,977,700	35,145,191	77,907	9,677,000	44,900,098
BUDGET TOTAL	34,750,855	77,907	11,148,938	45,977,700	35,145,191	77,907	9,677,000	44,900,098

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 101 - 103.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Vice President for Communications	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
661000 VP for Communications						
FOIA Operating	129,972	8,220		131,595	4,354	
Public Affairs Operating	486,133	73,549		508,024	30,246	
U Relations - Operating	566,748	231,289		583,440	236,024	
Total - VP for Communications	1,182,853	313,058		1,223,059	270,624	
			1,495,911			1,493,683
661100 Michigan Radio						
WUOM General Revenues	509,397	149,327		471,925	190,309	
Total - Michigan Radio	509,397	149,327		471,925	190,309	
			658,724			662,234
661500 Marketing/Communications						
Mktg Comm - Operating	221,423			210,939		
Total - Marketing/Communications	221,423			210,939		
			221,423			210,939
662300 News & Information Services						
Information Technology		20,000				
Mich Today		127,992				
News/Info Servs Operating	1,384,047	75,000		1,730,578	389,542	
News/Info Servs Urecord Oper.	271,844	170,000				
Photographs		5,000				
Releases		10,000				
Television/Radio		45,000				
Total - News & Information Services	1,655,891	452,992		1,730,578	389,542	
			2,108,883			2,120,120
BUDGET TOTAL	3,569,564	915,377		3,636,501	850,475	
			4,484,941			4,486,976

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Vice President for Development		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
630000	Office of VP for Development								
	Administration	390,600			390,600				
	Total - Office of VP for Development	390,600			390,600				
631000	Assoc VP Develop - Mgmt & Admin								
	Administration					99,981			99,981
	Financial Administration		333,411		333,411		272,022		272,022
	Total - Assoc VP Develop - Mgmt & Admin		333,411		333,411	99,981	272,022		372,003
632000	AVP-Individual Giving/Campaign								
	Administration	428,538			428,538	323,145			323,145
	Total - AVP-Individual Giving/Campaign	428,538			428,538	323,145			323,145
633000	Develop Budget & Administration								
	Administration	372,132			372,132	374,644			374,644
	Total - Develop Budget & Administration	372,132			372,132	374,644			374,644
634000	Develop Annual Giving Program								
	Administration	688,165			688,165	507,741			507,741
	Total - Develop Annual Giving Program	688,165			688,165	507,741			507,741
635000	Develop Corp/Foundation Relations								
	Administration	799,765			799,765	866,115			866,115
	Total - Develop Corp/Foundation Relations	799,765			799,765	866,115			866,115

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Vice President for Development		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
637000	Development Communications								
	Administration	683,016			683,016	651,313			651,313
	Total - Development Communications	683,016			683,016	651,313			651,313
638000	Develop Information Tech Services								
	Administration	1,061,464			1,061,464	1,010,347			1,010,347
	Total - Develop Information Tech Services	1,061,464			1,061,464	1,010,347			1,010,347
638110	Alumni Records Office								
	Administration	292,656			292,656	268,617			268,617
	Total - Alumni Records Office	292,656			292,656	268,617			268,617
639000	Gift Admin								
	Administration	682,856			682,856	650,048			650,048
	Total - Gift Admin	682,856			682,856	650,048			650,048
640000	Develop Life Sciences								
	Administration					19,353			19,353
	Total - Develop Life Sciences					19,353			19,353
645000	Development Major Gifts Prgm								
	Administration	675,179			675,179	549,086			549,086
	Dev-Major Gifts-California	451,767			451,767	405,026			405,026
	East Coast	256,722			256,722	247,311			247,311
	Planned Giving	568,160			568,160	544,407			544,407
	Total - Development Major Gifts Prgm	1,951,828			1,951,828	1,745,830			1,745,830

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

		2004 - 2005			2003 - 2004				
Vice President for Development		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
645100	Development Research								
	Administration	374,308			374,308	359,765			359,765
	Total - Development Research	374,308			374,308	359,765			359,765
648000	DT Leadership Gifts & Pres Act								
	Administration					269,324			269,324
	Total - DT Leadership Gifts & Pres Act					269,324			269,324
	BUDGET TOTAL	7,725,328	333,411		8,058,739	7,146,223	272,022		7,418,245

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

Vice President & General Counsel		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
756000	Office of the General Counsel								
	Administration	2,030,969	125,900		2,156,869	1,954,851		190,000	2,144,851
	Development Legal Office	415,088	6,000		421,088	398,093		8,000	406,093
	TMO Legal Services	298,792	1,000		299,792	286,647		2,000	288,647
	Total - Office of the General Counsel	2,744,849	132,900		2,877,749	2,639,591		200,000	2,839,591
	BUDGET TOTAL	2,744,849	132,900		2,877,749	2,639,591		200,000	2,839,591

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General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

Vice President for Government Relations		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753300	VP for Government Relations								
	Federal Relations - Operating	312,081	40,000		352,081	300,630	36,978		337,608
	Lansing Svc Ctr - Operating		20,000		20,000		23,614		23,614
	State Outreach - Operating	273,036	52,379		325,415	266,541	55,065		321,606
	State Relations Operating	801,145	128,948		930,093	822,653	101,363		924,016
	Total - VP for Government Relations	1,386,262	241,327		1,627,589	1,389,824	217,020		1,606,844
	BUDGET TOTAL	1,386,262	241,327		1,627,589	1,389,824	217,020		1,606,844

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Vice President for Research (Support Units) *	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550000 Office of VP for Research								
Administration	1,714,561			1,714,561	1,392,165			1,392,165
Commitments		2,107,180		2,107,180		2,169,653		2,169,653
Computer Networking		123,978		123,978		133,204		133,204
Cost Sharing		642,474		642,474		576,055		576,055
Discretionary		29,823		29,823		73,000		73,000
Facilities Operating		26,978		26,978				
Facilities Other		111,173		111,173				
Info Systems Administration					102,104			102,104
Operating		24,763		24,763		58,000		58,000
Research Administration		13,666		13,666	411,120	186,609		597,729
Research Compliance Review		396,504		396,504				
Research Grants		1,000,000		1,000,000		1,603,769		1,603,769
Special Projects						13,036		13,036
Telephone/Equipment		9,870		9,870		16,400		16,400
Total - Office of VP for Research	1,714,561	4,486,409		6,200,970	1,905,389	4,829,726		6,735,115
555000 Women in Science & Engineering								
Administration	174,293	27,296		201,589	185,356	16,233		201,589
Total - Women in Science & Engineering	174,293	27,296		201,589	185,356	16,233		201,589
558000 OVPR-Ofc Res Compliance Review								
Research Compliance Review	660,424	1,691		662,115				
Total - OVPR-Ofc Res Compliance Review	660,424	1,691		662,115				
559000 OVPR-IRB Behavioral/Health Science								
Research Administration	542,557	91,500		634,057				
Total - OVPR-IRB Behavioral/Health Science	542,557	91,500		634,057				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Vice President for Research (Support Units) *		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
560000	Div of Research Devel & Admin								
	Generic Program Code	2,884,106	37,028		2,921,134	2,674,334	250,550		2,924,884
	Total - Div of Research Devel & Admin	2,884,106	37,028		2,921,134	2,674,334	250,550		2,924,884
560100	DRDA - Research Services								
	Generic Program Code		19,500		19,500		15,750		15,750
	Total - DRDA - Research Services		19,500		19,500		15,750		15,750
561000	Office of Technology Transfer								
	Administration	1,600,404	22,445		1,622,849	1,470,000	62,349		1,532,349
	Patent Prosecution		800,000		800,000		816,000		816,000
	Staff Travel		20,000		20,000		40,000		40,000
	Technology Consulting		20,000		20,000		40,000		40,000
	TechStart	38,500	15,000		53,500	53,000	35,000		88,000
	Total - Office of Technology Transfer	1,638,904	877,445		2,516,349	1,523,000	993,349		2,516,349
563000	Ctr Statistical Consul & Res								
	Administration	409,626	47,722	40,000	497,348	423,672	26,603	39,000	489,275
	Total - Ctr Statistical Consul & Res	409,626	47,722	40,000	497,348	423,672	26,603	39,000	489,275
565000	Lab Animal Med-Svc & Facility								
	Administration	728,339			728,339	728,330	28,331		756,661
	Operating		24,312		24,312				
	Total - Lab Animal Med-Svc & Facility	728,339	24,312		752,651	728,330	28,331		756,661
566000	Mich Memorial Phoenix Project								
	Administration	824,103			824,103	886,617			886,617

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

Vice President for Research (Support Units) *	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Mich Memorial Phoenix Project	824,103			824,103	886,617			886,617
BUDGET TOTAL	9,576,913	5,612,903	40,000	15,229,816	8,326,698	6,160,542	39,000	14,526,240

* Major Research Initiative Funds budgeted in the Vice President for Research (Support Units) section represents additional funding for Research Units.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

Vice President & Secretary of the University		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000	Vice Pres & Secretary of Univ								
	Administration	542,483	45,770		588,253	493,391	70,782		564,173
	Total - Vice Pres & Secretary of Univ	542,483	45,770		588,253	493,391	70,782		564,173
662100	Regents Expense								
	Administration		30,000		30,000		25,000		25,000
	Total - Regents Expense		30,000		30,000		25,000		25,000
	BUDGET TOTAL	542,483	75,770		618,253	493,391	95,782		589,173

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor Budget Allocations FY2005 and FY2004

Vice President for Student Affairs		2004 - 2005				2003 - 2004			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600000	Office of VP Student Affairs								
	Special Projects		105,000		105,000				
	Total - Office of VP Student Affairs		105,000		105,000				
600010	Community Service Learning								
	Administration		493,230		493,230	502,285			502,285
	Total - Community Service Learning		493,230		493,230	502,285			502,285
600100	Sr Assoc VP Student Affairs								
	Administration	343,230	17,500		360,730	335,119	17,500		352,619
	Dean of Students Discretionary		101,986		101,986		175,050		175,050
	Total - Sr Assoc VP Student Affairs	343,230	119,486		462,716	335,119	192,550		527,669
600105	Dean of Students								
	Administration	355,408	19,200		374,608	300,750	19,200		319,950
	Total - Dean of Students	355,408	19,200		374,608	300,750	19,200		319,950
600110	Career Center								
	Administration	1,262,562			1,262,562	1,236,587			1,236,587
	Total - Career Center	1,262,562			1,262,562	1,236,587			1,236,587
600112	Student Affairs Research								
	Student Research	73,400	3,940		77,340	70,614	3,940		74,554
	Total - Student Affairs Research	73,400	3,940		77,340	70,614	3,940		74,554

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Vice President for Student Affairs		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600115 OSCR									
Administration			101,076		101,076	191,925			191,925
Total - OSCR			101,076		101,076	191,925			191,925
600120 Technology & Information									
Administration		169,984	10,000		179,984	168,570	10,000		178,570
Total - Technology & Information		169,984	10,000		179,984	168,570	10,000		178,570
600121 Computer Support Systems									
Administration		117,410	6,100		123,510	116,325	6,100		122,425
Total - Computer Support Systems		117,410	6,100		123,510	116,325	6,100		122,425
600122 Information Systems									
Administration		90,916	14,650		105,566	90,235	14,650		104,885
Total - Information Systems		90,916	14,650		105,566	90,235	14,650		104,885
600123 Campus Information Center									
Administration		118,059	11,400		129,459	117,554	9,780		127,334
Total - Campus Information Center		118,059	11,400		129,459	117,554	9,780		127,334
600130 Finance & Personnel									
Administration		349,298	10,000		359,298	350,758	10,000		360,758
Total - Finance & Personnel		349,298	10,000		359,298	350,758	10,000		360,758
600190 Student Organizations Programs									
BSU Programming			36,770		36,770		36,770		36,770

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Vice President for Student Affairs	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Student Organizations Programs		36,770		36,770		36,770		36,770
600210 Student Organization Acct Serv								
Administration	87,417	11,658		99,075	80,966	11,658		92,624
Total - Student Organization Acct Serv	87,417	11,658		99,075	80,966	11,658		92,624
600220 Student Theatre Arts Complex								
Administration	55,877	620		56,497	51,788	620		52,408
Total - Student Theatre Arts Complex	55,877	620		56,497	51,788	620		52,408
600240 Office of Greek Life								
Administration	41,700	3,055		44,755	42,410	3,055		45,465
Total - Office of Greek Life	41,700	3,055		44,755	42,410	3,055		45,465
600270 Student Activities and Leaders								
Administration	289,304	17,950		307,254	276,665	17,950		294,615
Campus Activities & Programs		2,396		2,396		4,045		4,045
Leadership Education		32,950		32,950		35,600		35,600
Student Org Development		10,299		10,299		6,000		6,000
Total - Student Activities and Leaders	289,304	63,595		352,899	276,665	63,595		340,260
600280 Michigan Leadership Institute								
Administration		20,277		20,277		63,165		63,165
MLI 2017								
MLI Leadershape Programming		50,888		50,888				
Total - Michigan Leadership Institute		71,165		71,165		63,165		63,165

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Vice President for Student Affairs		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600300 Unions-Administration									
Administration			1,496,181		1,496,181		1,474,070		1,474,070
Total - Unions-Administration			1,496,181		1,496,181		1,474,070		1,474,070
600410 Counseling Services									
Administration		1,677,572	60,255		1,737,827	1,510,105	68,845		1,578,950
Total - Counseling Services		1,677,572	60,255		1,737,827	1,510,105	68,845		1,578,950
600420 Services for Students with Disabilities									
ADA Mandated Services		113,127			113,127	113,127			113,127
Administration		430,960	29,595		460,555	414,050	29,595		443,645
Total - Services for Students with Disabilities		544,087	29,595		573,682	527,177	29,595		556,772
600430 Sexual Assault Prev and Aware									
Administration						347,381	35,835		383,216
Generic Program Code		257,198	35,835		293,033				
Total - Sexual Assault Prev and Aware		257,198	35,835		293,033	347,381	35,835		383,216
600510 Intergroup Relations									
Administration		261,029	23,410		284,439	249,003	23,410		272,413
Total - Intergroup Relations		261,029	23,410		284,439	249,003	23,410		272,413
600520 Lesbian Gay Bisexual Transgend									
Administration		214,265	9,960		224,225	176,673	9,960		186,633
Generic Program Code			15,470		15,470		15,470		15,470
Total - Lesbian Gay Bisexual Transgend		214,265	25,430		239,695	176,673	25,430		202,103

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Vice President for Student Affairs		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600530	Multi-Ethnic Student Affairs								
	Administration	305,425	13,661		319,086	292,097	13,661		305,758
	African American Awareness		14,976		14,976		10,145		10,145
	Ann Arbor Pow Wow		28,000		28,000		21,822		21,822
	Asian American Awareness-Program		14,976		14,976		10,145		10,145
	Hispanic Heritage Week-Program		14,976		14,976		10,145		10,145
	MESA & OAMI Taskforce - Asian						2,500		2,500
	Multi-Ethnic Awareness		3,998		3,998				
	Native American Studies		14,976		14,976		10,145		10,145
	Total - Multi-Ethnic Student Affairs	305,425	105,563		410,988	292,097	78,563		370,660
600540	International Center								
	Administration	544,695	39,790		584,485	556,605	3,425		560,030
	Total - International Center	544,695	39,790		584,485	556,605	3,425		560,030
600550	Multi-Cult Prog:Trotter House								
	Administration	103,725	16,415		120,140	99,313	16,415		115,728
	Trotter House Programs		6,825		6,825		6,825		6,825
	Total - Multi-Cult Prog:Trotter House	103,725	23,240		126,965	99,313	23,240		122,553
	BUDGET TOTAL	7,262,561	2,920,244		10,182,805	7,690,905	2,207,496		9,898,401

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>									
676000	Executive VP & CFO								
	Administration	660,646	5,914		666,560	543,720	4,867		548,587
	Total - Executive VP & CFO	660,646	5,914		666,560	543,720	4,867		548,587
710000	University Audits Office								
	Administration	1,200,360	70,786		1,271,146	1,211,035	71,416		1,282,451
	Total - University Audits Office	1,200,360	70,786		1,271,146	1,211,035	71,416		1,282,451
711000	Audit Exp & Prof Fees								
	Professional Fees		422,500		422,500		441,120		441,120
	Total - Audit Exp & Prof Fees		422,500		422,500		441,120		441,120
	Total - Executive Administration	1,861,006	499,200		2,360,206	1,754,755	517,403		2,272,158
<i>MAIS (Mich Admin Info Services)</i>									
676500	Michigan Admin Info Services								
	GF Support	21,525,041	4,337,077		25,862,118	17,784,367	7,621,872		25,406,239
	Total - Michigan Admin Info Services	21,525,041	4,337,077		25,862,118	17,784,367	7,621,872		25,406,239
676775	MAIS Business & Finance IT								
	Production Support	705,229			705,229	715,988			715,988
	Total - MAIS Business & Finance IT	705,229			705,229	715,988			715,988
676785	MAIS Info Tech Security Services								
	Production Support	360,788	118,750		479,538				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - MAIS Info Tech Security Services	360,788	118,750		479,538				
Total - MAIS (Mich Admin Info Service	22,591,058	4,455,827		27,046,885	18,500,355	7,621,872		26,122,227
Associate VP Finance								
689000 Office of Assoc VP for Finance								
Administration	513,217	101,544		614,761	418,988	102,686		521,674
Total - Office of Assoc VP for Finance	513,217	101,544		614,761	418,988	102,686		521,674
689005 AVPF - Organizational Dev								
Administration	131,672	27,015		158,687	227,823	27,015		254,838
Total - AVPF - Organizational Dev	131,672	27,015		158,687	227,823	27,015		254,838
689010 Financial Analysis								
Administration	695,533	23,102		718,635	689,764	22,910		712,674
Facilities Administration	553,432	36,614		590,046	548,841	36,310		585,151
Total - Financial Analysis	1,248,965	59,716		1,308,681	1,238,605	59,220		1,297,825
689030 Property Disposition								
Facilities Other	238,790			238,790	236,809			236,809
Total - Property Disposition	238,790			238,790	236,809			236,809
689070 Fiscal Operations Office								
Administration		2,762,403		2,762,403		1,630,856		1,630,856
Total - Fiscal Operations Office		2,762,403		2,762,403		1,630,856		1,630,856

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
690000 Purchasing and Stores								
Administration	460,457	193,451		653,908	464,819	195,283		660,102
University Procurement Team	755,603	19,264		774,867	721,000	18,382		739,382
Vendor Diversity Program					69,834	9,800		79,634
Total - Purchasing and Stores	1,216,060	212,715		1,428,775	1,255,653	223,465		1,479,118
690350 Optical Imaging Services								
Administration	266,570	10,379		276,949	220,000	69,583		289,583
Total - Optical Imaging Services	266,570	10,379		276,949	220,000	69,583		289,583
690400 Mail Service Department								
Administration	1,082,000	124,021		1,206,021	940,000	238,459		1,178,459
Total - Mail Service Department	1,082,000	124,021		1,206,021	940,000	238,459		1,178,459
690450 Postage								
Second Class Mail		20,000		20,000		20,000		20,000
Total - Postage		20,000		20,000		20,000		20,000
690600 Procurement/Accounts Payable								
Administration	563,319	182,777		746,096	587,700	190,688		778,388
Total - Procurement/Accounts Payable	563,319	182,777		746,096	587,700	190,688		778,388
691100 FinOps Controller's Office								
Administration	319,020	110,449		429,469	281,000	70,968		351,968
Total - FinOps Controller's Office	319,020	110,449		429,469	281,000	70,968		351,968

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691110	FinOps Funds								
	Administration	580,200	29,000		609,200	850,000	25,657		875,657
	Total - FinOps Funds	580,200	29,000		609,200	850,000	25,657		875,657
691120	FinOps Fin Repts & Trans Svcs								
	Administration	368,640	36,000		404,640	339,000	46,225		385,225
	Total - FinOps Fin Repts & Trans Svcs	368,640	36,000		404,640	339,000	46,225		385,225
691130	FinOps Business Processes								
	Administration	123,290	1,850		125,140	125,885	6,615		132,500
	Total - FinOps Business Processes	123,290	1,850		125,140	125,885	6,615		132,500
691135	Treasurer's Office - Bank Card								
	Administration	149,704			149,704	151,831			151,831
	Total - Treasurer's Office - Bank Card	149,704			149,704	151,831			151,831
691140	FinOps Bank & Invest Recs								
	Administration		5,000		5,000		5,500		5,500
	Total - FinOps Bank & Invest Recs		5,000		5,000		5,500		5,500
691145	FinOps Tax Res & Reporting								
	Administration	214,550	32,000		246,550	277,000	24,057		301,057
	Total - FinOps Tax Res & Reporting	214,550	32,000		246,550	277,000	24,057		301,057
691150	FinOps Spon Prgs & Gen AR								
	Administration	4,102,220	129,900		4,232,120	3,375,000	101,519		3,476,519

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer	2004 - 2005			2003 - 2004				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - FinOps Spon Prgs & Gen AR	4,102,220	129,900		4,232,120	3,375,000	101,519		3,476,519
691160 FinOps Student Bus Ops								
Administration	2,217,230	200,000		2,417,230	2,870,000	130,000		3,000,000
Total - FinOps Student Bus Ops	2,217,230	200,000		2,417,230	2,870,000	130,000		3,000,000
691170 FinOps Payroll Office								
Administration	1,076,171	287,011		1,363,182	1,010,000	371,749		1,381,749
Total - FinOps Payroll Office	1,076,171	287,011		1,363,182	1,010,000	371,749		1,381,749
Total - Associate VP Finance	14,411,618	4,331,780		18,743,398	14,405,294	3,344,262		17,749,556
Associate VP Facilities & Operations								
678000 Plant Extension Office								
Administration	276,116	5,553		281,669	205,421	5,650		211,071
Construction Contract Admin	63,029	1,860		64,889	62,366	1,910		64,276
Total - Plant Extension Office	339,145	7,413		346,558	267,787	7,560		275,347
678150 PE-Real Estate								
Administration	294,246	7,697		301,943	289,578	8,250		297,828
Total - PE-Real Estate	294,246	7,697		301,943	289,578	8,250		297,828
678200 PE-Project Management								
Administration	373,437	12,611		386,048	395,661	27,932		423,593
Construction Management	227,383	3,453		230,836	310,779	5,000		315,779
University Architect	234,101	4,333		238,434	227,376	4,900		232,276
University Planning	518,074	7,350		525,424	381,707	8,200		389,907

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - PE-Project Management		1,352,995	27,747		1,380,742	1,315,523	46,032		1,361,555
678300 PE-Information Technology Administration		120,757	33,027		153,784	208,488	5,000		213,488
Total - PE-Information Technology		120,757	33,027		153,784	208,488	5,000		213,488
678350 PE-Space Information Administration		391,317	18,851		410,168	443,930	19,000		462,930
Total - PE-Space Information		391,317	18,851		410,168	443,930	19,000		462,930
678400 PE-Architecture & Engineering Administration		736,406	16,490		752,896	722,673	16,490		739,163
Total - PE-Architecture & Engineering		736,406	16,490		752,896	722,673	16,490		739,163
679000 Assoc VP Facilities & Operations Administration		859,177	371,777		1,230,954	800,000	346,170		1,146,170
Total - Assoc VP Facilities & Operations		859,177	371,777		1,230,954	800,000	346,170		1,146,170
679500 Physical Prop Improvement Infrastructure Maintenance			4,915,884		4,915,884		4,870,087		4,870,087
PPI-Miscellaneous Improvements			4,891,724		4,891,724		5,090,227		5,090,227
Total - Physical Prop Improvement			9,807,608		9,807,608		9,960,314		9,960,314
679600 Occupational Safety & Environ Operating			941,873		941,873	457,995	768,440		1,226,435
Total - Occupational Safety & Environ			941,873		941,873	457,995	768,440		1,226,435

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679601 Radiation Safety Service								
Operating		900,099		900,099	802,680	88,884		891,564
Total - Radiation Safety Service		900,099		900,099	802,680	88,884		891,564
679602 Biological & Laboratory Safety								
Operating		592,457		592,457	441,425	164,423		605,848
Total - Biological & Laboratory Safety		592,457		592,457	441,425	164,423		605,848
679603 Industrial Hygiene and Safety								
Operating		397,119		397,119	283,115	48,755		331,870
Total - Industrial Hygiene and Safety		397,119		397,119	283,115	48,755		331,870
679604 Operatnl Safety & Comm Health								
Operating		679,045		679,045	374,490	247,075		621,565
Total - Operatnl Safety & Comm Health		679,045		679,045	374,490	247,075		621,565
679605 Hazardous Materials								
Operating		2,375,214		2,375,214	803,160	1,166,898		1,970,058
Total - Hazardous Materials		2,375,214		2,375,214	803,160	1,166,898		1,970,058
679606 Environmental Management								
Operating		348,630		348,630	313,670	70,163		383,833
Total - Environmental Management		348,630		348,630	313,670	70,163		383,833
679607 Environmental Laboratory								
Operating		234,418		234,418	216,210	7,500		223,710

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Environmental Laboratory			234,418		234,418	216,210	7,500		223,710
679608	Environmental Stewardship								
Operating			270,583		270,583	117,000	35,000		152,000
Total - Environmental Stewardship			270,583		270,583	117,000	35,000		152,000
681200	Building Services Department								
Operating		16,870,000	1,110,649		17,980,649	16,515,000	1,432,248		17,947,248
Total - Building Services Department		16,870,000	1,110,649		17,980,649	16,515,000	1,432,248		17,947,248
681300	Art & Arch Custodial Department								
Operating		257,240	8,000		265,240	259,105	7,548		266,653
Total - Art & Arch Custodial Department		257,240	8,000		265,240	259,105	7,548		266,653
681400	School of Music Custodial Department								
Operating		118,403	6,066		124,469	118,613	6,520		125,133
Total - School of Music Custodial Department		118,403	6,066		124,469	118,613	6,520		125,133
681600	Facilities Maintenance Department								
Operating		13,558,000	9,832,963		23,390,963	13,275,000	9,406,179		22,681,179
Total - Facilities Maintenance Department		13,558,000	9,832,963		23,390,963	13,275,000	9,406,179		22,681,179
681700	Grounds & Waste Management Services								
Operating		2,888,000	1,395,513		4,283,513	2,854,000	1,410,625		4,264,625
Total -Grounds & Waste Management Services		2,888,000	1,395,513		4,283,513	2,854,000	1,410,625		4,264,625

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer	2004 - 2005			2003 - 2004		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
681720 Refuse & Recycling						
Operating		827,299			679,189	
Total - Refuse & Recycling		827,299			679,189	
686000 Transportation Services						
Commuter/NC Bus Operations	2,119,102	762,497		2,066,744	739,395	
Nite Owl Bus Service	18,419	6,628				
University Paratransit Bus Svc	103,134	37,320		105,722	37,822	
Total - Transportation Services	2,240,655	806,445		2,172,466	777,217	
687000 Department of Safety						
Operating	5,983,669	317,572		6,029,412	320,000	
Total - Department of Safety	5,983,669	317,572		6,029,412	320,000	
687100 Administrative Services Bureau						
Operating	138,938	773,074		140,000	778,984	
Total - Administrative Services Bureau	138,938	773,074		140,000	778,984	
687150 DPS Patrol						
Operating		90,855			91,550	
Total - DPS Patrol		90,855			91,550	
687200 DPS Fire Safety						
Operating		34,139			34,400	
Total - DPS Fire Safety		34,139			34,400	
Total - Associate VP Facilities & Operat	46,148,948	32,232,623		49,221,320	27,950,414	
			78,381,571			77,171,734

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Utilities **									
684200 Energy Management Office									
Operating		408,486	3,396,204		3,804,690	169,000	3,762,402		3,931,402
Total - Energy Management Office		408,486	3,396,204		3,804,690	169,000	3,762,402		3,931,402
684250 Building Automation Systems									
Operating		714,403	755,472		1,469,875	672,000	784,596		1,456,596
Total - Building Automation Systems		714,403	755,472		1,469,875	672,000	784,596		1,456,596
684300 Outlying Boilers									
Operating			2,493,427		2,493,427		2,611,113		2,611,113
Total - Outlying Boilers			2,493,427		2,493,427		2,611,113		2,611,113
684500 Purchased Utilities									
Operating			55,111,041		55,111,041		49,846,722		49,846,722
Total - Purchased Utilities			55,111,041		55,111,041		49,846,722		49,846,722
Total - Utilities **		1,122,889	61,756,144		62,879,033	841,000	57,004,833		57,845,833
Human Resources & Aff Act Off									
677010 HR Strategy & Planning									
Administration		468,409	56,222		524,631	1,236,556			1,236,556
HR Communications Group		109,240			109,240				
Reserves			85,000		85,000				
Total - HR Strategy & Planning		577,649	141,222		718,871	1,236,556			1,236,556

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

Executive VP & Chief Financial Officer		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677020	HR Academic & Staff Services								
	Academic and Staff HR Services	265,146			265,146	911,170			911,170
	Negotiations & Contracts	41,916			41,916				
	Total - HR Academic & Staff Services	307,062			307,062	911,170			911,170
677030	HR Institutional Equity								
	HR Institutional Equity	427,357			427,357				
	HR Organizational Environment	80,000			80,000	242,560			242,560
	Total - HR Institutional Equity	507,357			507,357	242,560			242,560
677040	HR Professional & Org Develop								
	Foundations Of Supervision	31,292			31,292				
	Human Resource Development Fee	235,533			235,533	190,254			190,254
	Total - HR Professional & Org Develop	266,825			266,825	190,254			190,254
677050	HR Recruiting & Employment Services								
	Employment	429,124			429,124	562,730			562,730
	Total - HR Recruiting & Employment Services	429,124			429,124	562,730			562,730
677060	HR Benefits Office								
	Compensation					317,470			317,470
	Total - HR Benefits Office					317,470			317,470
677070	HR Records & Info Services								
	HRRIS	1,632,762			1,632,762	1,605,673			1,605,673
	Total - HR Records & Info Services	1,632,762			1,632,762	1,605,673			1,605,673

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

		2004 - 2005			2003 - 2004				
Executive VP & Chief Financial Officer		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677080 Staff HR									
Staff Contracts & Negotiations		6,494			6,494				
Staff HR		902,340			902,340				
Total - Staff HR		908,834			908,834				
677090 HR Comp & Classification									
Classification System Project		61,450			61,450				
Compensation		330,975			330,975				
Total - HR Comp & Classification		392,425			392,425				
Total - Human Resources & Aff Act Off		5,022,038	141,222		5,163,260	5,066,413			5,066,413
BUDGET TOTAL		91,157,557	103,416,796		194,574,353	89,789,137	96,438,784		186,227,921

** Maintenance Services contains funds budgeted for providing services to the Utilities department.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

		2004 - 2005			2003 - 2004				
Centrally Funded Staff Benefits		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200	Staff Benefit to Budget Units								
	Unemployment Compensation	545,000			545,000	545,000			545,000
	Total - Staff Benefit to Budget Units	545,000			545,000	545,000			545,000
	BUDGET TOTAL	545,000			545,000	545,000			545,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

General University Support		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
642000	Office of Ceremonial & Pres Events								
	Administration		633,360		633,360	517,919			517,919
	Total - Office of Ceremonial & Pres Events		633,360		633,360	517,919			517,919
679300	Assoc VP Bus Oper Business Office								
	Rental-Office & Space		3,984,558		3,984,558		5,071,466		5,071,466
	Spon Res-Rental of Rsrch Space						820,934		820,934
	Total - Assoc VP Bus Oper Business Office		3,984,558		3,984,558		5,892,400		5,892,400
688040	Risk Management - Insurance								
	Environ Impairment Liability		618,129		618,129		618,129		618,129
	Fidelity & Surety		61,441		61,441		65,377		65,377
	Fine Art		150,984		150,984		157,261		157,261
	Med-Prof Liability		16,300		16,300		16,300		16,300
	Nuclear Reactor		110,392		110,392		105,960		105,960
	Property Insurance		3,016,935		3,016,935		3,030,996		3,030,996
	Public Liability CGL		603,038		603,038		600,561		600,561
	Public Liability D & O		3,896,086		3,896,086		3,629,688		3,629,688
	Workers Compensation Insurance		900,136		900,136		950,415		950,415
	Total - Risk Management - Insurance		9,373,441		9,373,441		9,174,687		9,174,687
688130	Student Activities (Fee Alloc)								
	Health Services		10,458,202		10,458,202		9,865,655		9,865,655
	Student IM Fac		187,554		187,554		184,782		184,782
	University Activities Center		255,790		255,790		252,009		252,009
	Total - Student Activities (Fee Alloc)		10,901,546		10,901,546		10,302,446		10,302,446

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor

Budget Allocations FY2005 and FY2004

General University Support	2004 - 2005				2003 - 2004			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
688190 Debt Service Funds								
Chemical Sciences-Debt Service		95,657		95,657		95,657		95,657
Gen Central Campus Renov Ph II		742,500		742,500		743,750		743,750
Gen Rev Bonds Series 2003		5,589,782		5,589,782		5,585,833		5,585,833
Mich League Addition		491,772		491,772		488,992		488,992
Mich Union Renovation		914,070		914,070		917,100		917,100
Pierpont Commons Addition		207,094		207,094		207,029		207,029
Rackham Renovation		251,221		251,221		248,128		248,128
Rec Facilities Debt Service		342,500		342,500		338,813		338,813
Series 1995A Unions, Hlth Svc		626,944		626,944		627,688		627,688
Social Work Bldg-Debt Service		2,103,821		2,103,821		2,101,460		2,101,460
Total - Debt Service Funds		11,365,361		11,365,361		11,354,450		11,354,450
756100 Legal & Professional Fees								
Legal Expenditures Not Insured		669,031		669,031		669,031		669,031
Total - Legal & Professional Fees		669,031		669,031		669,031		669,031
BUDGET TOTAL		36,927,297		36,927,297	517,919	37,393,014		37,910,933

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.

General Fund - Ann Arbor **Budget Allocations FY2005 and FY2004**

Departmental Income		2004 - 2005			2003 - 2004				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999	Departmental Income								
	Administration		6,000,000		6,000,000		6,000,000		6,000,000
	Total - Departmental Income		6,000,000		6,000,000		6,000,000		6,000,000
	BUDGET TOTAL		6,000,000		6,000,000		6,000,000		6,000,000
	Grand Total	755,570,674	323,456,366	84,354,760	1,163,381,800	739,788,747	316,174,832	73,077,370	1,129,040,949

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 155.



University of Michigan Ann Arbor Campus

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University of Michigan - Ann Arbor Detailed Budget

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