

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 FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A. Alfred Taubman College of Architecture & Urban Planning								
Administration	552,000	130,000		682,000	616,853	125,000		741,853
Arch Inst-Supplemental Faculty	1,423,000			1,423,000	1,319,438			1,319,438
Architecture Instructional-GSI	902,000			902,000	940,196			940,196
Chair Discretionary		87,550		87,550		89,675		89,675
Discretionary		14,420		14,420		14,770		14,770
Doctoral Degree Program		18,540		18,540		18,990		18,990
Fin Aid-Department			57,750	57,750			55,000	55,000
Fin Aid-Grant Unrestricted			430,000	430,000			400,000	400,000
Fin Aid-Scholarship Merit			126,000	126,000			120,000	120,000
General Univ Scholarship-Grad			97,000	97,000			90,000	90,000
Instruction	2,970,000	25,000		2,995,000	2,848,373	25,000		2,873,373
Research Grants		15,000		15,000				
Start-Up		33,000		33,000		6,000		6,000
372100 Coll of Arch & Urban Planning	5,847,000	323,510	710,750	6,881,260	5,724,860	279,435	665,000	6,669,295
Administration	310,000	40,000		350,000	318,477	40,000		358,477
Chair Discretionary		36,050		36,050		36,925		36,925
Fin Aid-Grant Unrestricted			94,500	94,500			90,000	90,000
Instruction	748,800	8,000		756,800	672,774	7,500		680,274
Start-Up		32,000		32,000				
Urban and Regional Planning	97,500			97,500	164,598			164,598
URP Instructional-GSI	315,500			315,500	414,403			414,403
372200 Urban Planning	1,471,800	116,050	94,500	1,682,350	1,570,252	84,425	90,000	1,744,677
Administration	900,000	203,089		1,103,089	865,000	372,000		1,237,000
Charrette Event						25,000		25,000
Dean Discretionary		72,100		72,100		73,850		73,850
Development Administration	254,000	45,000		299,000	238,804	40,000		278,804
Equipment		200,000		200,000		200,000		200,000
Facilities Administration	51,200	35,000		86,200		25,000		25,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A. Alfred Taubman College of Architecture & Urban Planning								
Facilities Other		8,000		8,000		7,500		7,500
Faculty Allocations		35,000		35,000		25,000		25,000
Generic Program Code	41,000	40,000		81,000		40,000		40,000
Info Systems Administration	231,000	100,000		331,000	238,798	35,000		273,798
Publications	96,000	70,000		166,000	110,315	70,000		180,315
Research Administration	61,500	25,000		86,500	63,164	20,000		83,164
TCAUP Contingency Funds						29,948		29,948
TCAUP Services		15,000		15,000		10,000		10,000
372300 A. Alfred Taubman CA&UP Admin	1,634,700	848,189		2,482,889	1,516,081	973,298		2,489,379
BUDGET TOTAL	8,953,500	1,287,749	805,250	11,046,499	8,811,193	1,337,158	755,000	10,903,351

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Art & Design	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&D Business Services	738,234			738,234	267,344			267,344
A&D Student Services Admin	631,418			631,418	593,998			593,998
Administration	652,044			652,044	1,131,453			1,131,453
Development Administration	312,554			312,554	246,596			246,596
Faculty Studio		200,000		200,000		200,000		200,000
Info Systems Administration	201,047			201,047	194,602			194,602
Instruction	3,743,052			3,743,052	3,861,425			3,861,425
Instructional Support - GSI	215,182			215,182	341,077			341,077
Instructional Support - Suppl	236,152			236,152	153,461			153,461
Penny Stamps		200,000		200,000		200,000		200,000
Publications	143,611			143,611	141,599			141,599
School of Art & Design - Exhibit	74,520			74,520	59,649			59,649
373000 School of Art and Design	6,947,814	400,000		7,347,814	6,991,204	400,000		7,391,204
BUDGET TOTAL	6,947,814	400,000		7,347,814	6,991,204	400,000		7,391,204

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Stephen M. Ross School of Business	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid		Salary/ Benefits	Other	Financial Aid	
			Total				Total	
Academic Programs	27,053,147			27,053,147	29,340,606	309,175		29,649,781
Executive Skills		90,000		90,000		90,000		90,000
General Univ Scholarship-Grad		15,300		15,300	95,540	15,300		110,840
Research Incentives					159,420			159,420
380000 Ross School of Business	27,053,147	105,300		27,158,447	29,595,566	414,475		30,010,041
Administration	2,608,183	180,000		2,788,183	2,555,924	521,488		3,077,412
380001 Ross - Dean's Office	2,608,183	180,000		2,788,183	2,555,924	521,488		3,077,412
Info Systems Administration	3,141,469	1,260,000		4,401,469	3,066,669	1,180,000		4,246,669
380002 Ross - Computing Services	3,141,469	1,260,000		4,401,469	3,066,669	1,180,000		4,246,669
Career Services					1,737,983			1,737,983
General Univ Scholarship-Grad			4,043,200	4,043,200			3,793,200	3,793,200
Student Administration	1,109,180	750,000		1,859,180	1,570,500	900,000		2,470,500
380004 Ross - Admissions	1,109,180	750,000	4,043,200	5,902,380	3,308,483	900,000	3,793,200	8,001,683
Research Administration	504,276	36,678		540,954	500,190	36,678		536,868
Research Incentives		83,966		83,966		83,966		83,966
380005 Ross - Research Support	504,276	120,644		624,920	500,190	120,644		620,834
Administration	980,329	292,000		1,272,329	518,420	355,388		873,808
380007 Ross - Communications	980,329	292,000		1,272,329	518,420	355,388		873,808
Academic Programs	485,781	161,940		647,721	354,651	161,940		516,591

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Stephen M. Ross School of Business	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380008 Ross - BBA Program	485,781	161,940		647,721	354,651	161,940		516,591
Academic Programs	252,500	342,594		595,094				
380009 Ross - MAP	252,500	342,594		595,094				
Administration	294,273			294,273				
380010 Ross - Human Resources	294,273			294,273				
Academic Programs	109,307			109,307	106,135			106,135
380012 Ross - Center for Intl Bus Ed	109,307			109,307	106,135			106,135
Career Services	1,777,209	200,000		1,977,209				
380013 Ross - Office of Career Devel	1,777,209	200,000		1,977,209				
Facilities Operating	414,426	1,958,791		2,373,217	402,849	530,840		933,689
380014 Ross - Facilities	414,426	1,958,791		2,373,217	402,849	530,840		933,689
Administration	1,269,757	1,342,000		2,611,757	1,241,973	1,342,000		2,583,973
380015 Ross - Kresge Library	1,269,757	1,342,000		2,611,757	1,241,973	1,342,000		2,583,973
Administration	1,344,636	49,000		1,393,636	1,309,711	49,000		1,358,711
380016 Ross - Faculty Support	1,344,636	49,000		1,393,636	1,309,711	49,000		1,358,711
Administration	76,606	50,414		127,020	66,994			66,994

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Stephen M. Ross School of Business	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380019 Ross - Ofc Tax Policy Rsrch	76,606	50,414		127,020	66,994			66,994
MBA Orientation/Leadership	52,500	620,500		673,000	55,625	447,375		503,000
380021 Ross - Leadership Programs	52,500	620,500		673,000	55,625	447,375		503,000
Academic Programs	3,952,766			3,952,766	3,952,766			3,952,766
Administration	269,461	87,500		356,961	264,666	87,500		352,166
General Univ Scholarship-Doctorate			600,000	600,000			550,000	550,000
380022 Ross - Doctoral Programs	4,222,227	87,500	600,000	4,909,727	4,217,432	87,500	550,000	4,854,932
Academic Programs	212,797	605,000		817,797	209,959	605,000		814,959
380025 Ross - Evening MBA Program	212,797	605,000		817,797	209,959	605,000		814,959
Academic Programs	623,460	200,000		823,460				
380026 Ross - East Asia GMBA	623,460	200,000		823,460				
Academic Programs					618,670			618,670
380027 Ross - Mitsui Center					618,670			618,670
Academic Programs	2,664,196	2,982,000		5,646,196	1,918,256	2,382,000		4,300,256
380028 Ross - Executive MBA Program	2,664,196	2,982,000		5,646,196	1,918,256	2,382,000		4,300,256
Academic Programs	75,000	525,000		600,000				
380030 Ross - Supply Chain Mgmt	75,000	525,000		600,000				
General Univ Scholarship-Grad	95,540			95,540				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

**General Fund - Ann Arbor
Budget Allocations FY2008 and FY2007**

Stephen M. Ross School of Business	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives	198,764			198,764				
380202 Ross - NonProfit/Pub Mgt Ctr	294,304			294,304				
BUDGET TOTAL	49,565,563	11,832,683	4,643,200	66,041,446	50,047,507	9,097,650	4,343,200	63,488,357

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Dentistry		2007 - 2008			2006 - 2007				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		2,271,277	164,977		2,436,254	1,918,747	160,172		2,078,919
390300 Biologic and Materials Science		2,271,277	164,977		2,436,254	1,918,747	160,172		2,078,919
Operating		2,121,381			2,121,381	2,511,590			2,511,590
390700 Prosthodontics		2,121,381			2,121,381	2,511,590			2,511,590
Operating		4,409,152	29,235		4,438,387	4,259,293	27,695		4,286,988
391700 Cariology, Restor Sci & Endo		4,409,152	29,235		4,438,387	4,259,293	27,695		4,286,988
Operating		1,643,981			1,643,981	1,677,640			1,677,640
392200 Orthodontics/Pediatric		1,643,981			1,643,981	1,677,640			1,677,640
Operating		770,465	40,536		811,001	760,605	39,355		799,960
392700 Oral Med/Path/Oncology		770,465	40,536		811,001	760,605	39,355		799,960
Operating		2,725,214			2,725,214	2,721,405			2,721,405
393700 Periodontics and Oral Medicine		2,725,214			2,725,214	2,721,405			2,721,405
Administration		1,164,278			1,164,278	1,073,943			1,073,943
398000 Maxillofacial Surgery		1,164,278			1,164,278	1,073,943			1,073,943
Administration		1,148,875	150,000		1,298,875	778,500	100,000		878,500
402100 Dean's Office- Dentistry		1,148,875	150,000		1,298,875	778,500	100,000		878,500
Administration						215,253	20,000		235,253

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor Budget Allocations FY2008 and FY2007

School of Dentistry	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402105 Senior Assoc Dean					215,253	20,000		235,253
Administration	1,020,000	300,000		1,320,000	1,219,918	150,000		1,369,918
402150 Dental Informatics	1,020,000	300,000		1,320,000	1,219,918	150,000		1,369,918
Administration	231,250	50,000		281,250	321,747	35,000	70,000	426,747
402700 Office of Research	231,250	50,000		281,250	321,747	35,000	70,000	426,747
Administration	1,319,172	130,000	800,000	2,249,172	1,181,411	77,057	1,087,955	2,346,423
403000 Academic Affairs	1,319,172	130,000	800,000	2,249,172	1,181,411	77,057	1,087,955	2,346,423
Administration					507,561	40,000		547,561
404000 Admin Services					507,561	40,000		547,561
Administration	2,302,000	485,000		2,787,000	2,195,270	511,823		2,707,093
404100 Clinic Operations	2,302,000	485,000		2,787,000	2,195,270	511,823		2,707,093
Administration	401,000	10,000		411,000				
404200 Financial Services	401,000	10,000		411,000				
Administration					300,000	45,000		345,000
Commitments		3,186,053		3,186,053		2,680,300		2,680,300
404400 Academic/Admin Support		3,186,053		3,186,053	300,000	2,725,300		3,025,300
Administration	92,862	120,000		212,862	90,425	120,000		210,425

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

School of Dentistry	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404500 Facilities	92,862	120,000		212,862	90,425	120,000		210,425
Administration					149,959	5,000		154,959
404800 Personnel Services					149,959	5,000		154,959
Administration	167,335			167,335				
404900 Oral Health Sciences	167,335			167,335				
BUDGET TOTAL	21,788,242	4,665,801	800,000	27,254,043	21,883,267	4,011,402	1,157,955	27,052,624

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Education	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administrative Salaries, Wages	988,911			988,911	999,317			999,317
Computer Networking		10,000		10,000		10,000		10,000
Discretionary		308,300		308,300		25,000		25,000
Facilities Operating		55,000		55,000		55,000		55,000
Graduate Student Assistance	504,000			504,000	504,000			504,000
Graduate Student Programs		3,000		3,000		3,000		3,000
Operating		110,500		110,500		85,500		85,500
Retirement Furlough	88,971			88,971	125,273			125,273
Staff Salaries	904,070			904,070	871,225			871,225
Student Minority Affairs		10,600		10,600		10,600		10,600
405000 School of Education	2,485,952	497,400		2,983,352	2,499,815	189,100		2,688,915
Computer Purchase/Repair		145,000		145,000		145,000		145,000
Info Systems Administration		102,875		102,875		102,875		102,875
Operating		8,650		8,650		8,650		8,650
Staff Salaries	580,471			580,471	559,878			559,878
405500 SOE- Technology Services	580,471	256,525		836,996	559,878	256,525		816,403
Discretionary		21,750		21,750				
Fin Aid-Block Grant			382,591	382,591			140,000	140,000
Operating		18,850		18,850		18,850		18,850
Staff Salaries	342,607			342,607	345,043			345,043
Student Recruitment, Retention		20,000		20,000		23,400		23,400
405600 SOE- Student Services	342,607	60,600	382,591	785,798	345,043	42,250	140,000	527,293
Administrative Salaries, Wages	569,105			569,105	391,360			391,360
Development Administration		88,300		88,300		88,300		88,300

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Education	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
405700 SOE- Development/Alumni Relations	569,105	88,300		657,405	391,360	88,300		479,660
Graduate Student Assistance Operating	209,938	653		209,938 653	141,488	653		141,488 653
405800 SOE- CPEP	209,938	653		210,591	141,488	653		142,141
Graduate Student Assistance Operating	77,921	1,115		77,921 1,115	122,350	1,115		122,350 1,115
406500 SOE- JPEE	77,921	1,115		79,036	122,350	1,115		123,465
Administrative Salaries, Wages Discretionary	121,964			121,964	456,160			456,160
Faculty & Staff Salaries	25,648			25,648	48,274			48,274
Fin Aid-Scholarship Merit	1,313,160			1,313,160	945,857			945,857
Graduate Student Assistance Operating	640,840	43,000	72,750	72,750 640,840 43,000	799,319	37,000	125,000	125,000 799,319 37,000
406800 SOE- CSHPE	2,101,612	43,000	72,750	2,217,362	2,249,610	37,000	125,000	2,411,610
Administrative Salaries, Wages Discretionary	505,507			505,507	934,665			934,665
Faculty & Staff Salaries	974,213			974,213	815,060			815,060
Fin Aid-Scholarship Merit	4,225,624			4,225,624	4,145,474			4,145,474
Graduate Student Assistance Instruction	1,107,313		114,250	114,250 1,107,313	1,343,168		175,000	175,000 1,343,168
MPNE - Mac Program	95,000			95,000	95,000			95,000
Operating Staff Salaries		56,540 104,716		56,540 104,716		161,756		161,756
	525,690			525,690	465,769			465,769

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

**General Fund - Ann Arbor
Budget Allocations FY2008 and FY2007**

School of Education	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
408000 SOE- Educational Studies	7,433,347	161,256	114,250	7,708,853	7,799,136	161,756	175,000	8,135,892
BUDGET TOTAL	13,800,953	1,108,849	569,591	15,479,393	14,108,680	776,699	440,000	15,325,379

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering		2007 - 2008				2006 - 2007			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Grant Unrestricted				567,958	567,958			788,055	788,055
210001 COE Undergraduate Scholarships				567,958	567,958			788,055	788,055
Outreach		923,532	40,000		963,532	771,635	40,000		811,635
210100 COE College Relations		923,532	40,000		963,532	771,635	40,000		811,635
Outreach		246,776	20,000		266,776	279,714	18,000		297,714
210101 COE Corporate Relations		246,776	20,000		266,776	279,714	18,000		297,714
Administration		369,712	165,000		534,712	387,839	195,000		582,839
210102 COE Media and Marketing		369,712	165,000		534,712	387,839	195,000		582,839
Operating Outreach			75,000		75,000		75,000		75,000
210103 COE Special Projects			75,000		75,000		75,000		75,000
Instruction		90,035	43,081		133,116	84,298	43,081		127,379
210200 COE Tauber Institute		90,035	43,081		133,116	84,298	43,081		127,379
Administration		252,501	9,100		261,601	256,501	28,366		284,867
Operating		85,371			85,371	82,184			82,184
Research			135,000		135,000		140,000		140,000
Research Incentives			2,300,000		2,300,000		2,389,981		2,389,981
210300 COE Research		337,872	2,444,100		2,781,972	338,685	2,558,347		2,897,032
Administration		348,944	9,500		358,444	221,689	36,750		258,439

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering		2007 - 2008			2006 - 2007				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210301	COE Research Support	348,944	9,500		358,444	221,689	36,750		258,439
Administration Research				6,500,000	6,500,000		56,780	6,560,585	6,560,585
210302	COE Graduate Tuition Program			6,500,000	6,500,000		56,780	6,560,585	6,617,365
Cost Sharing			2,500,000		2,500,000		2,568,714		2,568,714
210303	COE Cost Sharing Program		2,500,000		2,500,000		2,568,714		2,568,714
Administration Research Grants		123,777	200,000		123,777	126,709	300,000		126,709
210304	COE Tech Transfer & Comm	123,777	200,000		323,777	126,709	300,000		426,709
Administration						50,057			50,057
210305	COE Industry Contracting					50,057			50,057
Administration Discretionary Instructional Initiatives		427,005	3,953		427,005	369,001	14,892		383,893
Operating Operating Administration Special Projects Student Administration		22,866	7,350 14,892 7,000 5,250		30,216 14,892 7,000 5,250	22,197	7,350 7,000		3,953 65,000 29,547
210400	COE Undergraduate Education	449,871	38,445		488,316	412,198	98,195		510,393
Generic Program Code Instruction		508,292	106,206 130,953	34,296 38,180	140,502 677,425	27,906 556,537	106,206 130,953	127,588	261,700 687,490

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Teaching		29,990	262	30,252		29,990	15,010	45,000
210401 COE Curr 2000/Undergrad Course	508,292	267,149	72,738	848,179	584,443	267,149	142,598	994,190
Academic Programs	72,510	12,667		85,177	59,829	12,667		72,496
Administration	70,000	44,061		114,061	111,247	46,737		157,984
Operating	37,231			37,231	35,831			35,831
Operating Administration	108,533			108,533	109,485			109,485
Outreach	103,911	86,500		190,411	101,446	86,500		187,946
Special Projects	2,556	8,777		11,333	2,774	8,777		11,551
210402 COE Minority Eng Prgm Office	394,741	152,005		546,746	420,612	154,681		575,293
Administration	11,842	41,626		53,468	437,576	41,626		479,202
210403 COE Career Resource Center	11,842	41,626		53,468	437,576	41,626		479,202
Administration	759	29,120		29,879	196,224	27,668		223,892
Generic Program Code	460	6,007		6,467	1,622	6,007		7,629
Operating	692	33,668		34,360	158,343	33,668		192,011
Outreach		50,000		50,000		50,000		50,000
Undergraduate Student Programs		10,000		10,000		10,000		10,000
210404 COE Undergrad Admiss/Recruit	1,911	128,795		130,706	356,189	127,343		483,532
Operating		20,000		20,000				
Special Projects		45,000		45,000				
210405 COE Undergrad Student Services		65,000		65,000				
Administration	69,998	33,200		103,198	338,621	33,200		371,821
Undergraduate Student Programs		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 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210406 COE Undergrad Counseling	69,998	45,200		115,198	338,621	45,200		383,821
Research								
Special Projects	75,269	76,815		152,084	124,212	76,815		201,027
		15,000		15,000		15,000		15,000
210407 COE Wilson Student Team Proj Ctr	75,269	91,815		167,084	124,212	91,815		216,027
Administration	1,734,158			1,734,158				
Commitments						5,250		5,250
Diversity Programs		23,000		23,000		23,000		23,000
Generic Program Code		12,000		12,000		12,000		12,000
Operating		28,000		28,000	528,310	28,000		556,310
Special Projects		3,000		3,000		3,000		3,000
Student Administration		6,705		6,705	54,596	6,705		61,301
210408 COE Undergrad Academic Sup Srvc	1,734,158	72,705		1,806,863	582,906	77,955		660,861
Administration	165,867	30,550		196,417	512,092	33,750		545,842
Discretionary		8,000		8,000		20,000		20,000
Discretionary Research						40,000		40,000
Fin Aid-Grant Unrestricted							25,000	25,000
Graduate Student Recruitment		50,000		50,000		15,000		15,000
Instruction		96,780		96,780		96,780		96,780
Instructional Initiatives						20,000		20,000
Operating Administration						14,250		14,250
Special Projects						15,000		15,000
210500 COE Graduate Education	165,867	185,330		351,197	512,092	254,780	25,000	791,872
Graduate Student Programs		20,000		20,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering		2007 - 2008			2006 - 2007				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210501 COE International Programs			20,000		20,000				
Fin Aid-Grant Unrestricted	Instruction	4,400		84,398	88,798			77,581	81,981
	Operating	494,694	21,000		515,694	637,819	21,000		658,819
	Teaching	55,977	53,890		53,890	123,086	103,148		103,148
210503 COE Interdisciplinary Prof Program		555,071	74,890	84,398	714,359	765,305	124,148	141,929	1,031,382
Instruction	Operating	107,401	49,700		107,401				
	Teaching	82,445		64,348	146,793				
		189,846	49,700	64,348	303,894				
210504 COE Financial Engineering Program									
Administration	Discretionary	67,815			67,815		64,711		64,711
	Equipment	20,000			20,000		50,000		50,000
	Fin Aid-Block Grant		64,799		64,799		52,571		52,571
Fin Aid-Regents Fellowship	Fin Aid-Scholarship Merit			120,567	120,567			133,776	133,776
	Graduate Student Recruitment	4,400		43,200	47,600	4,400	43,200		47,600
	Instruction			56,436	56,436		51,986		51,986
Teaching		8,387			8,387		7,957		7,957
		2,152,592			2,152,592	2,154,377	19,666		2,174,043
		295,813			295,813	277,439			277,439
210600 COE Biomedical Engineering		2,452,805	161,001	220,203	2,834,009	2,436,216	194,905	228,962	2,860,083
Administration	Fin Aid-Grant Unrestricted	231,055	7,500		238,555				
	Operating		15,000	25,000	15,000				
	Outreach		15,420		15,420				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Special Projects		15,000		15,000				
210900 COE International Programs	231,055	52,920	25,000	308,975				
Administration	114,379	4,000		118,379				
Instructional Initiatives		20,000		20,000				
210901 COE UM/SJTU Joint Institute	114,379	24,000		138,379				
Administration	596,436			596,436	442,077	42,000		484,077
Commitments	21,120	25,000		46,120	20,465	100,000		120,465
Discretionary Research	40,000			40,000	40,000			40,000
Diversity Programs						17,500		17,500
Operating		140,000		140,000		140,000		140,000
Operating Outreach		10,000		10,000		10,000		10,000
211001 COE Assoc Dean Academic Affair	657,556	175,000		832,556	502,542	309,500		812,042
Facilities Operating	45,723	43,814		89,537	45,723	43,814		89,537
Operating Administration	27,950	44,500		72,450	27,950	44,500		72,450
Operating Facilities		32,017		32,017		32,017		32,017
Special Projects						50,000		50,000
211002 COE Lurie Engineering Center	73,673	120,331		194,004	73,673	170,331		244,004
Administration	1,129,866	30,000		1,159,866	1,153,966	30,000		1,183,966
Commitments		15,000		15,000		15,000		15,000
Special Projects		27,500		27,500		27,500		27,500
211003 COE Resource Planning & Mgmt	1,129,866	72,500		1,202,366	1,153,966	72,500		1,226,466
Administration	535,732	35,462		571,194	560,588	62,250		622,838

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Engineering								
211004 COE Dean	535,732	35,462		571,194	560,588	62,250		622,838
Commitments		500,000		500,000		800,000		800,000
Facilities Operating	417,416	22,000		439,416	381,102	22,000		403,102
Facilities Other		13,000		13,000		13,000		13,000
Instruction		40,000		40,000		40,000		40,000
Operating		45,600		45,600		45,600		45,600
Operating Facilities		3,000		3,000		3,000		3,000
Renovation		80,707		80,707		80,707		80,707
Sign Shop		12,500		12,500		12,500		12,500
Special Projects		100,000		100,000		100,000		100,000
211005 COE Capital/Facilities	417,416	816,807		1,234,223	381,102	1,116,807		1,497,909
Commitments	129,027	4,047,811	80,000	4,256,838	161,500	2,013,661	80,000	2,255,161
Equipment		5,000		5,000				
Instruction	1,585,756	40,208		1,625,964	1,949,586	45,952		1,995,538
Operating		734,200		734,200		1,614,197		1,614,197
Start-Up	209,127	6,687,825		6,896,952	590,000	3,974,492		3,974,492
Teaching		3,310,000	414,000	3,724,000		3,874,620	318,160	4,192,780
211006 COE Deans Initiatives	1,923,910	14,825,044	494,000	17,242,954	2,701,086	11,522,922	398,160	14,622,168
Diversity Programs	223,143	19,239		242,382	206,209	19,239		225,448
Fin Aid-Grant Unrestricted		8,600		8,600		8,600		8,600
Operating		3,000		3,000		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		8,500		8,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
211007 COE Women in Engineering	223,143	46,839		269,982	206,209	46,839		253,048
Fin Aid-Grant Unrestricted Instruction	92,439	37,408	23,800 9,291	23,800 139,138	90,934	37,271	23,800 8,129	23,800 136,334
211030 COE Macromolecular Sci & Engr Ctr	92,439	37,408	33,091	162,938	90,934	37,271	31,929	160,134
Administration	3,540,490	1,819,825		5,360,315	3,524,156	1,796,434		5,320,590
Facilities Administration		536,000		536,000		536,000		536,000
Instruction	102,426	123,700		226,126	98,754	123,700		222,454
World Wide Web	202,895	60,000		262,895	196,925	60,000		256,925
211600 COE CAEN	3,845,811	2,539,525		6,385,336	3,819,835	2,516,134		6,335,969
Administration	406,137			406,137	328,485			328,485
211610 COE Ctr for Advanced Computing	406,137			406,137	328,485			328,485
Administration		79,125		79,125		129,125		129,125
Discretionary		47,700		47,700	20,556	19,256		39,812
Equipment		111,044		111,044		106,051		106,051
Fin Aid-Grant Unrestricted		113,080	57,873	170,953		126,245	54,776	181,021
Graduate Student Recruitment		5,390		5,390		5,078		5,078
Instruction	4,177,123			4,177,123	3,939,222			3,939,222
Teaching	464,652			464,652	388,036			388,036
212000 COE Aerospace Engineering	4,641,775	356,339	57,873	5,055,987	4,347,814	385,755	54,776	4,788,345
Discretionary		64,256		64,256		44,256		44,256
Equipment		90,101		90,101		85,639		85,639
Fin Aid-Grant Unrestricted		146,900	81,549	228,449		133,310	82,709	216,019
Generic Program Code						25,000		25,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Engineering								
Graduate Student Recruitment		5,699		5,699		6,047		6,047
Instruction	3,705,064	174,986		3,880,050	3,589,955	183,986		3,773,941
Start-Up					18,111			18,111
Teaching	335,957			335,957	292,604			292,604
213000 COE Chemical Engineering Dept	4,041,021	481,942	81,549	4,604,512	3,900,670	478,238	82,709	4,461,617
Commitments						25,000		25,000
Discretionary		86,956		86,956		48,512		48,512
Equipment		134,565		134,565		125,140		125,140
Fin Aid-Grant Unrestricted	2,200	41,586	53,228	97,014	2,200	56,488	49,767	108,455
Graduate Student Recruitment		4,700		4,700		4,311		4,311
Instruction	4,320,373			4,320,373	4,023,065			4,023,065
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
Research Incentives		10,000		10,000				
Teaching	424,174	14,256		438,430	386,628			386,628
215000 COE Civil & Environmental Engr	4,746,747	417,026	53,228	5,217,001	4,411,893	384,414	49,767	4,846,074
Academic Programs		25,000		25,000		25,000		25,000
Administration		313,185		313,185		289,075		289,075
Chair Discretionary		100,000		100,000		100,000		100,000
Discretionary Research		50,000		50,000				
Equipment		444,842		444,842		473,754		473,754
Fin Aid-Grant Unrestricted	8,800	675,749	274,093	958,642	11,000	735,424	294,014	1,040,438
Graduate Student Recruitment		27,892		27,892		28,472		28,472
Instruction	13,155,221			13,155,221	12,560,569			12,560,569
Operating Facilities		122,720		122,720		122,720		122,720
Teaching	1,803,968			1,803,968	1,901,303			1,901,303

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering		2007 - 2008			2006 - 2007				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
216000	COE Elec Engr & Comp Sci	14,967,989	1,759,388	274,093	17,001,470	14,472,872	1,774,445	294,014	16,541,331
	Administration Discretionary		500,000 29,256		500,000 29,256		500,000 19,256		500,000 19,256
216012	COE EECS-SSEL		529,256		529,256		519,256		519,256
	Operating Facilities		9,270		9,270		9,270		9,270
216014	COE EECS-USL		9,270		9,270		9,270		9,270
	Facilities Operating	708,119	200,000		908,119	679,600	200,000		879,600
216025	COE EECS-DCO	708,119	200,000		908,119	679,600	200,000		879,600
	Administration Instruction Operating	39,099 595,195			39,099 595,195	75,748 591,232			75,748 591,232
			38,850		38,850		38,850		38,850
220000	COE Technical Communications	634,294	38,850		673,144	666,980	38,850		705,830
	Administration Equipment	803,503			803,503	780,016			780,016
			179,548		179,548		205,231		205,231
	Fin Aid-Grant Restricted			23,800	23,800			23,800	23,800
	Fin Aid-Grant Unrestricted		37,887	33,209	71,096		41,683	31,380	73,063
	Graduate Student Recruitment		4,935		4,935		4,803		4,803
	Instruction	2,942,076	15,111		2,957,187	2,633,447			2,633,447
	Operating		69,985		69,985		69,985		69,985
	Teaching	789,396			789,396	849,987			849,987
221000	COE Industrial Operations	4,534,975	307,466	57,009	4,899,450	4,263,450	321,702	55,180	4,640,332

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	41,916			41,916	39,762			39,762
Equipment		20,000		20,000		20,000		20,000
Instruction	39,182			39,182	37,074			37,074
Operating		12,000		12,000		12,000		12,000
221500 COE Center for Ergonomics	81,098	32,000		113,098	76,836	32,000		108,836
Discretionary		20,000		20,000		20,000		20,000
Equipment		74,944		74,944		75,461		75,461
Fin Aid-Grant Unrestricted	2,200	111,270	48,089	161,559		94,883	27,694	122,577
Generic Program Code		29,256		29,256		25,000		25,000
Graduate Student Recruitment		3,936		3,936		4,239		4,239
Instruction	3,501,126	70,451		3,571,577	3,327,474	79,451		3,406,925
Research		17,418		17,418		17,418		17,418
Teaching	214,746			214,746	211,706			211,706
221800 COE Materials Science & Engr	3,718,072	327,275	48,089	4,093,436	3,539,180	316,452	27,694	3,883,326
Commitments		284		284		284		284
Research	295,964			295,964	289,810	16,000		305,810
221810 COE MSE EMAL	295,964	284		296,248	289,810	16,284		306,094
Discretionary		29,256		29,256		19,256		19,256
Equipment		275,143		275,143		263,647		263,647
Instruction	8,941,823			8,941,823	8,335,567	25,000		8,360,567
Operating		244,340		244,340		231,786		231,786
Research and Education		31,995		31,995		31,995		31,995
Research Incentives						12,500		12,500
Teaching	1,107,109			1,107,109	1,081,143			1,081,143

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
222500 COE Mechanical Engineering	10,048,932	580,734	10,629,666	9,416,710	584,184	10,000,894
Fin Aid-Grant Unrestricted	8,800	467,269	128,687	8,800	537,437	129,491
Fin Aid-Regents Fellowship			86,400			86,400
Instruction	309,187		309,187	300,870		300,870
Student Administration		19,123	19,123		19,820	19,820
222507 COE ME Academic Services Office	317,987	486,392	215,087	309,670	557,257	215,891
Administration	1,319,873		1,319,873	1,295,056		1,295,056
Discretionary		60,000	60,000		39,256	39,256
Equipment		84,037	84,037		93,579	93,579
Fin Aid-Grant Restricted			35,858		37,694	37,694
Fin Aid-Grant Unrestricted		107,207	107,207		100,617	100,617
Graduate Student Recruitment		1,792	1,792		2,127	2,127
Instruction	2,428,083	156,834	2,584,917	2,497,512	175,278	2,672,790
Special Projects		30,000	30,000		30,000	30,000
Teaching	160,913		160,913	134,364		134,364
224000 COE Atm, Oceanic & Space Science	3,908,869	439,870	35,858	3,926,932	440,857	37,694
Administration		143,445	143,445		143,445	143,445
Discretionary					25,000	25,000
Operating	197,314		197,314	256,043		256,043
Research Incentives					25,000	25,000
224500 COE Space Physics Research Lab	197,314	143,445	340,759	256,043	193,445	449,488
Commitments					42,000	42,000
Discretionary		29,256	29,256		19,256	19,256
Equipment		48,096	48,096		37,497	37,497

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Engineering	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Administration		5,652		5,652		5,652		5,652
Fin Aid-Scholarship Merit			69,650	69,650			37,628	37,628
Instruction	2,170,449			2,170,449	2,382,965	9,156		2,392,121
Operating		35,393		35,393		35,393		35,393
Research Grants		10,000		10,000		10,000		10,000
Student Administration		2,291		2,291		1,765		1,765
Teaching	216,660			216,660	230,403			230,403
225500 COE Naval Arch & Marine Dept	2,387,109	130,688	69,650	2,587,447	2,613,368	160,719	37,628	2,811,715
Administration		3,364		846,750	899,336	3,364		902,700
Equipment	843,386	60,304		60,304		103,813		103,813
Fin Aid-Std Rsch Unrestricted	2,200	113,130	45,716	161,046	2,200	116,907	45,702	164,809
Instruction	2,285,736			2,285,736	2,436,291			2,436,291
Operating		61,583		61,583		51,820		51,820
Research and Education		8,584		8,584		8,689		8,689
Start-Up		9,167		9,167		31,171		31,171
Teaching	226,471			226,471	151,233			151,233
227000 COE Nuclear & Radio Science	3,357,793	256,132	45,716	3,659,641	3,489,060	315,764	45,702	3,850,526
BUDGET TOTAL	77,289,494	32,132,535	8,999,888	118,421,917	75,710,304	29,952,915	9,218,273	114,881,492

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Information	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Fin Aid-Opportunity Fellowship			245,650	245,650			240,833	240,833
SI Masters Fellowships			742,195	742,195			678,623	678,623
415000 School of Information			987,845	987,845			919,456	919,456
Generic Program Code	781,412	125,249		906,661	472,694	121,558		594,252
415001 SI Administration	781,412	125,249		906,661	472,694	121,558		594,252
Generic Program Code	540,950	213,358		754,308	499,029	275,700		774,729
415020 SI Technical Service	540,950	213,358		754,308	499,029	275,700		774,729
Generic Program Code	298,025	43,014		341,039	293,994	40,135		334,129
415030 SI Development	298,025	43,014		341,039	293,994	40,135		334,129
Masters Students	12,845	131,356		144,201	11,663	128,559		140,222
415040 SI Student Recruiting	12,845	131,356		144,201	11,663	128,559		140,222
Generic Program Code	3,283,654			3,283,654	3,165,579			3,165,579
415050 SI Academic Programs	3,283,654			3,283,654	3,165,579			3,165,579
Generic Program Code	343,441	22,221		365,662	359,722	21,013		380,735
415060 SI Student Services	343,441	22,221		365,662	359,722	21,013		380,735
Generic Program Code	7,267	2,688		9,955				
415080 SI Faculty Search	7,267	2,688		9,955				
Generic Program Code	268,718	23,132		291,850	326,104	26,093		352,197

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Information	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
415110 SI Dean	268,718	23,132		326,104	26,093	
Doctoral Students			291,850			352,197
Generic Program Code	732,815	32,375	765,190	613,164	36,388	613,164
415120 SI Doctoral Program	732,815	32,375	765,190	613,164	36,388	649,552
Generic Program Code	151,186	133,067	284,253	148,449	114,294	262,743
415140 SI Facilities Mgmt Operations	151,186	133,067	284,253	148,449	114,294	262,743
Cost Sharing		145,000	145,000		145,000	145,000
Generic Program Code	226,925	5,807	232,732	227,552	6,876	234,428
Non-Resident Tuition Diff		22,643	22,643		107,812	107,812
Research Incentives		105,000	105,000		70,000	70,000
415200 SI Associate Dean Research	226,925	278,450	505,375	227,552	329,688	557,240
Generic Program Code	1,284,650	10,832	1,298,147	933,889	9,243	944,132
415300 SI Assoc Dean Academic Affairs	1,284,650	10,832	1,298,147	933,889	9,243	944,132
Generic Program Code	260,596	5,060	265,656	183,664	1,402	185,066
415400 SI Media Services	260,596	5,060	265,656	183,664	1,402	185,066
Generic Program Code	123,366	17,099	140,465	115,988	13,541	129,529
415500 SI Placement & Career Services	123,366	17,099	140,465	115,988	13,541	129,529

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

School of Information	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	8,315,850	1,037,901	990,510	10,344,261	7,351,491	1,117,614	920,456	9,389,561

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Division of Kinesiology	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	982,000	225,000		1,207,000	897,272	275,000		1,172,272
Cost Sharing	395,000			395,000	185,966			185,966
Development Administration	325,000	150,000		475,000	325,000	50,000		375,000
Discretionary		150,273		150,273		250,000		250,000
Facilities Operating		1,000,000		1,000,000		850,000		850,000
Gen Fund Supported Research	155,000			155,000	155,000			155,000
General Univ Scholarship-Grad	410,000		125,000	535,000	674,217		125,000	799,217
Info Systems Administration	240,000	300,000		540,000	230,683	370,000		600,683
Instruction	3,500,000			3,500,000	3,295,545			3,295,545
Research Incentives		350,000		350,000		360,000		360,000
Student Administration	390,000			390,000				360,000
450000 Division of Kinesiology	6,397,000	2,175,273	125,000	8,697,273	6,123,683	2,155,000	125,000	8,403,683
Kines Grad Comm Advertising		2,700		2,700		2,500		2,500
Kines Grad Comm Discretionary		2,000		2,000		1,500		1,500
Kines Grad Comm Postage		300		300		250		250
Kines Grad Comm Travel		10,000		10,000		10,000		10,000
450240 Kinesiology Graduate Program		15,000		15,000		14,250		14,250
Kines C & I Discretionary		500		500		500		500
Kines C & I Faculty Travel		3,500		3,500		3,500		3,500
Kines C & I Student Teaching		4,500		4,500		4,500		4,500
Kines Scantron Service		1,500		1,500		1,500		1,500
Kines Teach Res- At		1,500		1,500		1,500		1,500
Kines Teach Res- Gen		2,000		2,000		2,000		2,000
Kines Teach Res-Mvs		5,500		5,500		5,500		5,500
Kines Teach Res-Pe		2,500		2,500		2,500		2,500
Kines Teach Res-Sm		800		800		800		800

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor Budget Allocations FY2008 and FY2007

Division of Kinesiology	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450250 Kinesiology Instruction		22,300		22,300		22,300		22,300
Kines Adr Faculty Travel		22,000		22,000		22,000		22,000
Kines Adr Research Support		5,000		5,000		5,000		5,000
Kines Adr Seminar		5,000		5,000		5,000		5,000
450260 Kinesiology Research Support		32,000		32,000		32,000		32,000
Kines Oss Ambassadors		3,300		3,300		3,300		3,300
Kines Oss Career Svcs		2,500		2,500		2,500		2,500
Kines Oss Commencement		13,000		13,000		13,000		13,000
Kines Oss General		5,300		5,300		5,300		5,300
Kines Oss Orientation		1,800		1,800		1,800		1,800
Kines Oss Prof Dev		1,500		1,500		1,500		1,500
Kines Oss Recruit		6,000		6,000		6,000		6,000
Kines Oss Special Events		5,000		5,000		5,000		5,000
450270 Kinesiology Student Services		38,400		38,400		38,400		38,400
BUDGET TOTAL	6,397,000	2,282,973	125,000	8,804,973	6,123,683	2,261,950	125,000	8,510,633

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Law School	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Alumni Survey	20,929	1,550	22,479	42,920	600	43,520
Clerkship		5,000	5,000			
Coursepacks Sales		90,000	90,000		110,000	110,000
Detroit Area Study		7,744	7,744		27,000	27,000
Instruction and Scholarly Act		125,000	125,000		130,000	130,000
Tax Policy Work Shop		10,000	10,000			
410100 Law Research Faculty Activity	20,929	239,294	260,223	42,920	267,600	310,520
Administration	530,812	15,000	545,812	451,710	15,000	466,710
Clerkship	17,707		17,707			
Dean's Public Service Fellows	311,491		311,491	228,950		228,950
Human Resources		3,000	3,000	103,600	1,000	104,600
Instruction and Scholarly Act	949,471		949,471	1,043,620		1,043,620
International Visitors	185,500	30,000	215,500	190,000	41,500	231,500
Law Environmental Law & Policy	37,500	30,500	68,000			
Student Organizations		10,000	10,000		10,200	10,200
Visiting Faculty Research Fund		5,000	5,000		5,000	5,000
Visitor or Adjunct Instruction	1,288,970	300,000	1,588,970	1,306,900	255,000	1,561,900
410200 Law Assoc Dean of Acad Affairs	3,321,451	393,500	3,714,951	3,324,780	327,700	3,652,480
Child Advocacy Law Clinic	645,991	33,900	679,891	592,380	32,850	625,230
Clinics	374,383	172,000	546,383	373,710	172,000	545,710
Cost Sharing	32,050	17,950	50,000			
Legal Assist Urban Communities	299,624	46,340	345,964	432,480	72,875	505,355
Mediation Clinic		8,750	8,750		4,355	4,355
MI Clinical Law Program	1,616,700	78,100	1,694,800	1,261,690	66,200	1,327,890
Michigan Poverty Law Program	57,873	52,000	109,873	229,590	48,000	277,590
410300 Law Clinical Activity	3,026,621	409,040	3,435,661	2,889,850	396,280	3,286,130

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Law School	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Reclassification Project		215,000		215,000				
410500 Law Legal Profession Program		215,000		215,000				
European Campus		20,000		20,000		16,000		16,000
European Jnl of Intl Law Symp						15,000		15,000
Foreign Student Exchange		146,825		146,825		57,750		57,750
Grad Fellowships - Res Scholar			70,350	70,350			67,500	67,500
International Law Workshop		21,000		21,000		21,500		21,500
International Symposium		15,000		15,000		15,000		15,000
Internships			100,000	100,000			95,000	95,000
Law International Programs		40,000		168,004		122,120		162,120
Non Exch. Law Study Abroad	128,004	115,184		115,184				
OEDC Tax Conference						1,750		1,750
SJD Fellowships			131,342	131,342			98,340	98,340
410600 Law Ctr for Intl & Comp Law	128,004	358,009	301,692	787,705	122,120	167,000	260,840	549,960
Journal of Law Reform		25,000		25,000		25,000		25,000
Law & Gender Journal		10,000		10,000		10,000		10,000
Law School Journals	279,925	5,000		284,925	270,780	5,000		275,780
MI Telecommunications And Tech		13,000		13,000		15,000		15,000
Michigan Journal of Int'l		35,000		35,000		35,000		35,000
Michigan Law Review	58,345			58,345	55,850			55,850
Re-Visioning Justice: MI Journal		13,000		13,000		13,000		13,000
Symposium - MJIL						19,800		19,800
410800 Law School Journals	338,270	101,000		439,270	326,630	122,800		449,430
First Year Information Program		7,000		7,000		6,500		6,500
Honors Convocation		500		500		500		500
Law School Stud. Affairs Direc	1,500	15,000		16,500				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Law School	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Minority Affairs Program		26,000		26,000		26,000		26,000
MLK Day		2,500		2,500		2,000		2,000
Orientation		11,150		11,150		10,300		10,300
Records Administration	321,955	10,000		331,955	339,350	15,000		354,350
Service Day Program		10,950		10,950		7,825		7,825
South Africa Program		20,000		20,000		20,000		20,000
Student Administration	418,178	26,075		444,253	394,090	35,850		429,940
Tutorial Services	14,000			14,000	14,000			14,000
410900 Law Student Services	755,633	129,175		884,808	747,440	123,975		871,415
Alumni Relations	140,907			140,907	128,290			128,290
Annual Fund		6,200		6,200		6,200		6,200
Commencement		70,000		70,000		70,000		70,000
Major Gift Development		58,400		58,400		58,400		58,400
411000 Law Events Office	140,907	134,600		275,507	128,290	134,600		262,890
Career Services	567,783	35,000	15,000	617,783	544,480	35,000	22,500	601,980
Clerkship	4,500	1,000		5,500	4,500			4,500
Panel Discussions		4,000		4,000		4,000		4,000
411100 Law Career Services	572,283	40,000	15,000	627,283	548,980	39,000	22,500	610,480
Admissions	696,123	37,000		733,123	636,040	37,000		673,040
Fin Aid-Scholarship Merit							20,000	20,000
Graduate Student Recruitment	59,080	27,500		86,580	55,550	15,000		70,550
LLM Fellowships			475,100	475,100			441,950	441,950
Post Admit Recruit		114,500		114,500		109,000		109,000
Pre Admit Recruit		89,500		89,500		85,000		85,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Law School	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411200 Law Admissions	755,203	268,500	475,100	1,498,803	691,590	246,000	461,950	1,399,540
Debt Management Program								
Fin Aid-Administration	336,895	13,985		350,880	293,350	13,985	375,000	307,335
Fin Aid-Scholarship Merit			4,704,250	4,704,250			2,064,590	2,064,590
Training		4,000		4,000		4,000		4,000
411300 Law Financial Aid	336,895	17,985	4,704,250	5,059,130	293,350	17,985	2,439,590	2,750,925
Alumni Relations	338,396			338,396	319,570			319,570
Annual Fund	312,200	140,000		452,200	285,260	140,000		425,260
Development Administration	375,382	135,000		510,382	344,310	105,000		449,310
Major Gift Development	407,272	155,000		562,272	520,680	155,000		675,680
411400 Law Devel & Alumni Relations	1,433,250	430,000		1,863,250	1,469,820	400,000		1,869,820
Admin Information Technology		164,090		164,090		65,190		65,190
Audio Visual	116,491	78,075		194,566	107,780	70,650		178,430
Computer Assisted Legal Rsch		29,600		29,600		9,740		9,740
Computer Labs		131,215		131,215		49,100		49,100
Faculty Information Technology		46,945		46,945		19,100		19,100
Info Systems Administration	968,716	25,880		994,596	981,600	24,770		1,006,370
Inst Tech - Website		27,500		27,500				
Law IT Infrastructure		328,160		328,160		281,840		281,840
Law IT Servers		88,025		88,025		112,140		112,140
Library		46,055		46,055		10,800		10,800
Training		1,000		1,000		1,000		1,000
411500 Law Information Technology	1,085,207	966,545		2,051,752	1,089,380	644,330		1,733,710
Administration	398,598	100,000		498,598	333,220	120,000		453,220

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Law School	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Building Planning						50,000		50,000
Development Administration	164,580			164,580	152,990			152,990
Instruction and Scholarly Act	8,575,631			8,575,631	8,178,500			8,178,500
411600 Law Dean's Office	9,138,809	100,000		9,238,809	8,664,710	170,000		8,834,710
Administration	470,799	83,500		554,299	328,800	83,500		412,300
Capital Improvements						500,000		500,000
Facilities Operating	176,314	181,000		357,314	169,550	181,000		350,550
Human Resources	108,851	50,000		158,851				
Law International Programs						90,000		90,000
Maintenance & Repair		175,000		175,000		175,000		175,000
Office Moves		55,000		55,000		55,000		55,000
411700 Law Office of Finance & Planning	755,964	544,500		1,300,464	498,350	1,084,500		1,582,850
Administration		7,000		7,000		12,000		12,000
Career Services						2,000		2,000
Development Communications	81,206			81,206	80,600	100,000		180,600
Graduate Student Recruitment		21,000		21,000		7,000		7,000
Honors Convocation		1,500		1,500		1,300		1,300
Law Quad Notes						200,000		200,000
Law School Ann Arbor Materials		30,000		30,000				
Law School Public & Media Relations	511,476	55,000		566,476	414,650	62,000		476,650
Library						5,000		5,000
LS Media		5,000		5,000				
Post Admit Recruit		47,600		47,600		176,000		176,000
Pre Admit Recruit		54,000		54,000		38,000		38,000
Reunion		10,500		10,500		10,000		10,000
Training		2,000		2,000		2,000		2,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Law School	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411800 Law Communications Office	592,682	233,600		826,282	495,250	615,300		1,110,550
Law School Offc of Public Serv	261,810			261,810	184,120			184,120
411900 Law Office of Public Service	261,810			261,810	184,120			184,120
Bibliographic Resources		3,700		3,700		302,280		302,280
Collection		1,979,200		1,979,200		2,096,800		2,096,800
Inter Library Loan		15,500		15,500		13,000		13,000
Lexcalibur		117,056		117,056		133,086		133,086
Library	2,789,520	90,000		2,879,520	2,906,000	100,000		3,006,000
Maintenance & Repair		15,000		15,000		12,000		12,000
Online Computer Library Center		9,500		9,500		7,725		7,725
Recruitment & Retention		3,000		3,000		12,000		12,000
Renovation		60,000		60,000		51,580		51,580
Research Libraries Group		61,000		61,000		61,000		61,000
Tape Tour for New Students		5,000		5,000		2,500		2,500
Training		54,000		54,000		40,000		40,000
412000 Law Library	2,789,520	2,412,956		5,202,476	2,906,000	2,831,971		5,737,971
BUDGET TOTAL	25,453,438	6,993,704	5,496,042	37,943,184	24,423,580	7,589,041	3,184,880	35,197,501

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Current		46,000		46,000		46,000		46,000
LSA RCF - Facilities		3,618,640		3,618,640		3,473,950		3,523,950
LSA Support Staff	946,222			946,222	50,000			781,903
LSA Temporary Hourly Office Recruitment & Retention	40,000			40,000	781,903			
		2,148,800		2,148,800		2,989,375		2,989,375
170100 LSA Dean: Facilities	986,222	5,813,440		6,799,662	831,903	6,509,325		7,341,228
LSA Current		129,756		129,756		129,756		129,756
LSA Departmental Program Support		396,000		396,000		369,000		369,000
LSA Development Activity		1,089,354		1,089,354		1,064,677		1,064,677
LSA Support Staff	2,492,144			2,492,144	2,430,750			2,430,750
LSA Temporary Hourly Office	30,448			30,448	30,448			30,448
170200 LSA Development	2,522,592	1,615,110		4,137,702	2,461,198	1,563,433		4,024,631
LSA Admin & Application		1,750		1,750		1,750		1,750
LSA Current		3,482		3,482		3,482		3,482
LSA Departmental Program Support	17,376			17,376	17,376			17,376
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Faculty Administration	52,225			52,225	52,225	3,745		55,970
LSA RCF - Computing		500		500		500		500
LSA Supplemental Instruction	22,000			22,000	22,000			22,000
LSA Support Staff	54,206			54,206	53,075			53,075
LSA Temporary Hourly Graders	8,320			8,320	8,320			8,320
Undergraduate Student Recruitment	5,000			5,000	5,000			5,000
170400 LSA Lloyd Hall Scholars	159,127	10,732		169,859	157,996	14,477		172,473
LSA Current		28,373		28,373		28,373		28,373
LSA Support Staff	602,367			602,367	396,467			396,467

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170500 LSA Dean's Office: Finance	602,367	28,373		630,740	396,467	28,373		424,840
LSA Admin & Application								
LSA Current		10,000		10,000		10,000		10,000
LSA Departmental Program Support		115,020		115,020		115,020		115,020
LSA Support Staff	3,062,368	49,648		49,648		49,648		49,648
LSA Temporary Hourly Office	117,504			3,062,368	2,902,587			2,902,587
				117,504	117,504			117,504
170800 LSA Student Acad Affairs	3,179,872	174,668		3,354,540	3,020,091	174,668		3,194,759
Faculty Award								
LSA Administrative Supplement					6,000	7,500		7,500
LSA Faculty Administration	62,500			62,500				6,000
LSA RCF - Computing		500		500		572		572
LSA Support Staff	4,794			4,794				
171100 LSA Humanities Institute	67,294	500		67,794	6,000	8,072		14,072
LSA Current		106,000		106,000		106,000		106,000
LSA RCF - Facilities		337,173		337,173		337,173		337,173
LSA Support Staff	958,235			958,235	928,917			928,917
LSA Temporary Hourly Office	187,147			187,147	187,147			187,147
171200 LSA Instructional Support Services	1,145,382	443,173		1,588,555	1,116,064	443,173		1,559,237
LSA Support Staff	86,800			86,800	86,500			86,500
171250 LSA Dean: Facilities- USB	86,800			86,800	86,500			86,500
LSA Current		10,273		10,273		10,273		10,273
LSA Departmental Program Support		140,224		140,224		140,224		140,224
LSA Discretionary Support		75,000		75,000		75,000		75,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Support Staff	371,751			371,751	361,531			361,531
LSA Temporary Hourly Office	677			677	677			677
171300 LSA Dean: Undergrad Education	372,428	225,497		597,925	362,208	225,497		587,705
LSA Departmental Program Support		701,285		701,285				
171350 LSA ITC Fund Student Tech Fees		701,285		701,285				
Faculty Award	125,383			125,383	125,383			125,383
LSA Admin & Application		31,104		31,104		31,104		31,104
LSA Current		54,765		54,765		54,765		54,765
LSA Departmental Program Support		10,000		10,000		10,000		10,000
LSA Departmental Scholarship			6,106	6,106			5,685	5,685
LSA Discretionary Support		6,750		6,750		6,750		6,750
LSA Support Staff	299,952			299,952	292,022			292,022
LSA Temporary Hourly Office	429,293			429,293	429,293			429,293
Research Incentives						769		769
171400 LSA UROP	854,628	102,619	6,106	963,353	846,698	103,388	5,685	955,771
LSA Admin & Application		3,000		3,000		3,000		3,000
LSA Current		2,500		2,500		2,500		2,500
LSA Departmental Program Support		2,000		2,000		2,000		2,000
LSA Discretionary Support		2,500		2,500		2,500		2,500
LSA Support Staff	70,857			70,857	62,920			62,920
LSA Temporary Hourly Office	1,751		1,000	1,751	1,751		1,000	1,751
Undergraduate Student Recruitment				1,000				1,000
171401 LSA Mich Research Comm	72,608	10,000	1,000	83,608	64,671	10,000	1,000	75,671
LSA Current		3,596		3,596		3,596		3,596

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Departmental Program Support		306,996		306,996		306,996		306,996
LSA Regular Faculty	180,000			180,000	180,000			180,000
LSA Support Staff	420,646			420,646	418,150			418,150
171500 LSA Office International Prgms	600,646	310,592		911,238	598,150	310,592		908,742
LSA Admin & Application		5,400		5,400		5,400		5,400
LSA Administrative Supplement					4,789			4,789
LSA Current		6,911		6,911		6,911		6,911
LSA Departmental Program Support		6,308		6,308		6,308		6,308
LSA Discretionary Support						5,000		5,000
LSA Faculty Administration					45,692			45,692
LSA Supplemental Instruction	20,000			20,000	20,000			20,000
LSA Support Staff	56,991			56,991	78,183			78,183
LSA Temporary Hourly Office	13,900			13,900	13,900			13,900
Undergraduate Student Recruitment		4,175		4,175		4,175		4,175
171700 LSA Mich Community Scholars	90,891	22,794		113,685	162,564	27,794		190,358
LSA Current		15,100		15,100		15,100		15,100
LSA Departmental Program Support		17,808		17,808		17,808		17,808
LSA RCF - Computing		855		855		1,339		1,339
LSA Supplemental Instruction	165,000			165,000	165,000			165,000
LSA Support Staff	128,387			128,387	126,888			126,888
LSA Temporary Hourly Office	3,500			3,500	3,500			3,500
171900 LSA Curriculum Support	296,887	33,763		330,650	295,388	34,247		329,635
Faculty Award					39,418			39,418
LSA Admin & Application		2,200		2,200		2,200		2,200
LSA Administrative Supplement	41,349			41,349				
LSA Current		68,034		68,034		68,034		68,034

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Departmental Scholarship			374,029	374,029			348,258	348,258
LSA Discretionary Support						25,000		25,000
LSA RCF - Computing		11,112		11,112		10,728		10,728
LSA Regular Faculty	2,838,445			2,838,445	2,634,346			2,634,346
LSA Supplemental Instruction						10,000		10,000
LSA Support Staff	340,678			340,678	331,347			331,347
LSA Temporary Hourly Office	3,096			3,096	3,096			3,096
Professorship Collegiate	5,000	10,000		15,000	5,000	10,000		15,000
Recruitment & Retention		6,750		6,750				
Research Incentives		54,202		54,202		54,202		54,202
Term III A	43,464			43,464	42,198			42,198
Term III B	53,615			53,615	52,053			52,053
172000 LSA Anthropology	3,325,647	152,298	374,029	3,851,974	3,107,458	180,164	348,258	3,635,880
LSA Administrative Supplement	4,000			4,000	4,000			4,000
LSA Current		22,467		22,467		22,467		22,467
LSA Discretionary Support		443,101		443,101		373,213		373,213
LSA RCF - Computing		6,390		6,390		5,730		5,730
LSA Regular Faculty	1,396,759			1,396,759	1,315,716			1,315,716
LSA Support Staff	337,577			337,577	327,224			327,224
LSA Temporary Hourly Office	1,657			1,657	1,657			1,657
Professorship Collegiate	5,000			5,000	5,000			5,000
Recruitment & Retention		518,168		518,168		575,666		575,666
Research Incentives		139,842		139,842		125,476		125,476
Term III A	25,236			25,236	24,501			24,501
Term III B	7,725			7,725	7,500			7,500
172500 LSA Astronomy	1,777,954	1,129,968		2,907,922	1,685,598	1,102,552		2,788,150
LSA Admin & Application		7,000		7,000		7,000		7,000
LSA 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 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Current		118,119		118,119		118,119		118,119
LSA Departmental Scholarship			61,160	61,160			56,946	56,946
LSA Faculty Administration	26,194			26,194	29,514			29,514
LSA RCF - Computing		650		650		650		650
LSA Regular Faculty	104,267			104,267	98,749			98,749
LSA Support Staff	430,221			430,221	419,160			419,160
Research Incentives		15,750		15,750		10,704		10,704
Term III A	110,488			110,488	107,270			107,270
Term III B	314,591			314,591	305,428			305,428
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
172700 LSA Biological Station	997,761	146,019	61,160	1,204,940	972,121	140,973	56,946	1,170,040
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Current		25,190		25,190		25,190		25,190
LSA Departmental Program Support		85,800		85,800		85,800		85,800
LSA RCF - Computing		55,675		55,675		55,675		55,675
LSA Support Staff	316,691			316,691	318,507			318,507
LSA Temporary Hourly Office	28,096			28,096	28,096			28,096
172800 LSA Science Learning Center	344,787	168,665		513,452	346,603	168,665		515,268
LSA Admin & Application		182,400		182,400		182,400		182,400
LSA Current		165,000		165,000		165,000		165,000
LSA Discretionary Support						811,285		811,285
LSA RCF - Computing		3,326,409		3,326,409		3,270,607		3,270,607
LSA Support Staff	2,097,109			2,097,109	2,054,652			2,054,652
LSA Temporary Hourly Office	90,000			90,000	90,000			90,000
Recruitment & Retention						100,000		100,000
172900 LSA Dean: Info Technology	2,187,109	3,673,809		5,860,918	2,144,652	4,529,292		6,673,944

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Admin & Application		8,000		8,000		8,000		8,000
LSA Current		11,275		11,275		11,275		11,275
LSA Departmental Scholarship			761,911	761,911			709,414	709,414
LSA Support Staff	173,062			173,062	190,378			190,378
LSA Temporary Hourly Office	5,002			5,002	5,002			5,002
Undergraduate Student Recruitment		88,456	62,768	151,224		88,456	62,768	151,224
173200 LSA Student Recruitment	178,064	107,731	824,679	1,110,474	195,380	107,731	772,182	1,075,293
Faculty Award					13,186			13,186
LSA Administrative Supplement	3,000			3,000		3,000		3,000
LSA Current		67,588		67,588		67,588		67,588
LSA Faculty Administration	249,861			249,861	123,684			123,684
LSA RCF - Computing		839		839		796		796
LSA Regular Faculty	1,055,800			1,055,800	1,055,800			1,055,800
LSA Support Staff	187,493			187,493	183,364			183,364
LSA Temporary Hourly Office	3,000			3,000		3,000		3,000
173300 LSA Environment	1,499,154	68,427		1,567,581	1,376,034	74,384		1,450,418
Faculty Award	27,500			27,500	103,060			103,060
LSA Admin & Application		2,700		2,700		2,700		2,700
LSA Current		545,336		545,336		545,336		545,336
LSA Departmental Scholarship			460,805	460,805			429,055	429,055
LSA Discretionary Support	50,000	152,471		202,471	50,000	132,471		182,471
LSA Faculty Program Support					50,000			50,000
LSA RCF - Computing		13,553		13,553		14,365		14,365
LSA RCF - Facilities		30,136		30,136		30,136		30,136
LSA Regular Faculty	3,719,062			3,719,062	3,355,530			3,355,530
LSA Support Staff	2,286,251			2,286,251	2,235,098			2,235,098
LSA Temporary Hourly Graders	2,958			2,958	2,958			2,958
LSA Temporary Hourly Office	80,139			80,139	80,139			80,139

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
Professorship Collegiate	13,000	35,000		48,000	5,000	35,000		40,000
Recruitment & Retention		763,333		763,333	20,000	635,833		655,833
Research Incentives		637,104		637,104		785,685		785,685
Term III A	262,820			262,820	255,165			255,165
Term III B	6,551			6,551	6,360			6,360
173500 LSA Chemistry	6,448,281	2,179,633	460,805	9,088,719	6,163,310	2,181,526	429,055	8,773,891
LSA Admin & Application		1,600		1,600		1,600		1,600
LSA Departmental Program Support		6,000		6,000		6,000		6,000
LSA Departmental Scholarship			207,654	207,654			193,346	193,346
173700 LSA Classical Art/Archaeology		7,600	207,654	215,254		7,600	193,346	200,946
LSA Current		4,654		4,654		4,654		4,654
LSA Departmental Program Support		215,000		215,000		215,000		215,000
LSA Long Term Sick	50,000			50,000				
LSA Support Staff	319,238			319,238	263,583			263,583
173800 LSA Dean: Human Resources	369,238	219,654		588,892	263,583	219,654		483,237
LSA Current		18,206		18,206		18,206		18,206
LSA Departmental Program Support		36,534		36,534		36,534		36,534
LSA Support Staff	353,296			353,296	347,787			347,787
173900 LSA Dean: Mgmt Info Systems	353,296	54,740		408,036	347,787	54,740		402,527
Faculty Award		5,000		5,000		5,000		5,000
LSA Admin & Application		2,500		2,500		2,500		2,500
LSA Administrative Supplement	53,000			53,000	20,000			20,000
LSA Current		25,912		25,912		25,912		25,912
LSA Departmental Program Support	8,000			8,000	8,000			8,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Departmental Scholarship			189,820	189,820			176,741	176,741
LSA RCF - Computing		10,595		10,595		11,186		11,186
LSA Regular Faculty	1,640,292			1,640,292	1,503,909			1,503,909
LSA Section Commitments	13,695			13,695				
LSA Support Staff	226,748			226,748	220,036			220,036
LSA Temporary Hourly Graders	8,584			8,584	8,584			8,584
LSA Temporary Hourly Office	2,249			2,249	2,249			2,249
Professorship Collegiate	10,000	5,000		15,000	10,000	5,000		15,000
Recruitment & Retention		13,000		13,000	2,500	14,000		16,500
Research Incentives		32,570		32,570		32,570		32,570
Term III A	25,672			25,672	24,924			24,924
Term III B	6,139			6,139	5,960			5,960
174000 LSA Classical Studies	1,994,379	94,577	189,820	2,278,776	1,806,162	96,168	176,741	2,079,071
LSA Departmental Program Support		7,888		7,888		7,888		7,888
LSA Departmental Scholarship			65,630	65,630			61,108	61,108
174010 LSA Greek & Roman History Program		7,888	65,630	73,518		7,888	61,108	68,996
LSA Current		1,905		1,905		1,905		1,905
LSA Support Staff	153,092			153,092	149,674			149,674
174100 LSA Dean: Outreach Staffing	153,092	1,905		154,997	149,674	1,905		151,579
LSA Administrative Supplement	10,000			10,000	22,000			22,000
LSA Current		130,600		130,600		130,000		130,000
LSA Discretionary Support		2,730,000		2,730,000		2,730,000		2,730,000
LSA Faculty Administration	1,474,163			1,474,163	671,722			671,722
LSA Support Staff	1,233,481			1,233,481	945,973			945,973
LSA Temporary Hourly Office	6,000			6,000	6,000			6,000
Recruitment & Retention		433,025		433,025		407,650		407,650

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
174200 LSA Dean: Dean's Office	2,723,644	3,293,625		6,017,269	1,645,695	3,267,650		4,913,345
LSA Regular Faculty	22,188			22,188	3,660			3,660
174600 LSA Computer Science	22,188			22,188	3,660			3,660
Faculty Award	11,500			11,500	11,500			11,500
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Administrative Supplement	4,500			4,500	4,500			4,500
LSA Current		14,296		14,296		14,296		14,296
LSA Discretionary Support		4,000		4,000		4,000		4,000
LSA Faculty Administration	60,360			60,360	144,432			144,432
LSA RCF - Computing		731		731		650		650
LSA Regular Faculty	109,309			109,309	131,200			131,200
LSA Support Staff	145,285			145,285	143,365			143,365
Research Incentives		2,623		2,623		2,623		2,623
174700 LSA Organizational Studies	330,954	22,650		353,604	434,997	22,569		457,566
LSA Admin & Application		7,500		7,500		7,500		7,500
LSA Current		6,787		6,787		6,787		6,787
LSA Departmental Program Support		10,000		10,000		10,000		10,000
LSA Discretionary Support						5,000		5,000
LSA RCF - Computing		500		500				
LSA Supplemental Instruction	35,000			35,000	35,000			35,000
LSA Support Staff	165,124			165,124	161,522			161,522
LSA Temporary Hourly Office	10,336			10,336	10,336			10,336
Undergraduate Student Recruitment		500		500		500		500
174900 LSA Hlth Science Scholars	210,460	25,287		235,747	206,858	29,787		236,645

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
Faculty Award	25,000			25,000				
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement	37,000			37,000	12,000			12,000
LSA Current		91,621		91,621		91,621		91,621
LSA Departmental Scholarship			280,522	280,522			261,194	261,194
LSA Discretionary Support						50,000		50,000
LSA RCF - Computing		15,210		15,210		14,550		14,550
LSA Regular Faculty	5,139,040			5,139,040	5,153,710			5,153,710
LSA Supplemental Instruction	300,000			300,000				
LSA Support Staff	650,785			650,785	637,477	8,000		645,477
LSA Temporary Hourly Graders	20,693			20,693	20,693			20,693
LSA Temporary Hourly Office	2,397			2,397	2,397			2,397
Professorship Collegiate	5,000	5,000		10,000	5,000	5,000		10,000
Recruitment & Retention		77,000		77,000		8,000		8,000
Research Incentives		64,990		64,990		68,925		68,925
Term III A	184,689			184,689	179,310			179,310
Term III B	121,189			121,189	117,659			117,659
175000 LSA Economics	6,485,793	255,821	280,522	7,022,136	6,128,246	248,096	261,194	6,637,536
Faculty Award	18,500			18,500				
LSA Administrative Supplement	6,500			6,500	22,400	17,500		39,900
LSA Current		129,986		129,986	62,308			62,308
LSA Departmental Program Support						129,986		129,986
LSA Departmental Scholarship	5,500	56,855	48,612	110,967	5,500	56,855	48,612	110,967
LSA RCF - Computing			489,894	489,894			456,140	456,140
LSA Regular Faculty	4,737,672	32,321		32,321		32,874		32,874
LSA Support Staff	803,460			4,737,672	4,404,643			4,404,643
LSA Temporary Hourly Graders	349,308			803,460	785,492			785,492
LSA Temporary Hourly Office	15,341			349,308	349,308			349,308
Professorship Collegiate	35,000	17,500		15,341	15,341	22,500		15,341
				52,500	35,000			57,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
Recruitment & Retention		35,500		35,500		33,000		33,000
Research Incentives		106,391		106,391		100,271		100,271
Term III A	317,063			317,063	296,433			296,433
Term III B	70,591			70,591	79,920			79,920
175500 LSA English Language & Lit	6,358,935	378,553	538,506	7,275,994	6,056,345	392,986	504,752	6,954,083
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Administrative Supplement	3,000			3,000				
LSA Current		25,600		25,600		25,600		25,600
LSA Departmental Program Support	12,333			12,333	12,333			12,333
LSA Departmental Scholarship			9,382	9,382			8,736	8,736
LSA Faculty Administration	83,809			83,809				
LSA RCF - Computing		3,572		3,572		4,709		4,709
LSA Regular Faculty					2,000			2,000
LSA Support Staff	251,106			251,106	246,949			246,949
LSA Temporary Hourly Graders	18,000			18,000	14,040			14,040
LSA Temporary Hourly Office	1,933			1,933	1,933			1,933
Research Incentives		1,977		1,977		1,977		1,977
Term III A	11,067			11,067	10,745			10,745
Term III B	6,353			6,353	6,168			6,168
175600 LSA Sweetland Writing Center	387,601	32,149	9,382	429,132	294,168	33,286	8,736	336,190
LSA Administrative Supplement	10,000			10,000	10,000			10,000
LSA Current		38,105		38,105		38,105		38,105
LSA Departmental Program Support		12,000		12,000		12,000		12,000
LSA Departmental Scholarship			247,446	247,446			230,397	230,397
LSA Discretionary Support		25,000		25,000		25,000		25,000
LSA RCF - Computing		15,935		15,935		15,112		15,112
LSA Regular Faculty	1,449,086			1,449,086	1,404,111			1,404,111
LSA Support Staff	211,631			211,631	205,147			205,147

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Temporary Hourly Office	6,062			6,062	6,062			6,062
Professorship Collegiate		5,000		5,000		10,000		10,000
Recruitment & Retention		5,000		5,000		8,000		8,000
Research Incentives		36,691		36,691		31,444		31,444
Term III A	13,850			13,850	13,447			13,447
Term III B	6,417			6,417	6,230			6,230
176000 LSA Asian Languages & Cultures	1,697,046	137,731	247,446	2,082,223	1,644,997	139,661	230,397	2,015,055
Faculty Award	82,488	50,000		132,488	123,328	15,000		138,328
LSA Admin & Application		11,600		11,600		11,600		11,600
LSA Administrative Supplement	36,500			36,500				
LSA Current		148,175		148,175		148,175		148,175
LSA Departmental Program Support	10,000	4,800		14,800		4,800		4,800
LSA Departmental Scholarship			482,557	482,557			449,308	449,308
LSA Discretionary Support	6,000			6,000		50,000		50,000
LSA Faculty Program Support		18,500		18,500		18,500		18,500
LSA RCF - Computing		12,110		12,110		11,781		11,781
LSA Regular Faculty	2,391,156			2,391,156	2,443,986			2,443,986
LSA Support Staff	912,811			912,811	819,105			819,105
LSA Temporary Hourly Graders	7,229			7,229	7,229			7,229
LSA Temporary Hourly Office	3,140			3,140	3,140			3,140
Professorship Collegiate	5,000	10,000		15,000	5,000	10,000		15,000
Recruitment & Retention	55,000	699,000		754,000	45,000	182,500		227,500
Research Incentives		236,859		236,859		223,355		223,355
Term III A	16,137			16,137	15,667			15,667
Term III B	197,268			197,268	191,522			191,522
177000 LSA Geological Sciences	3,722,729	1,191,044	482,557	5,396,330	3,653,977	675,711	449,308	4,778,996
Research Incentives		9,146		9,146		5,612		5,612

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
177050 LSA Geological Sciences - CC		9,146			5,612	
LSA Admin & Application		1,000			1,000	
LSA Administrative Supplement	21,432			8,000		
LSA Current		31,079			31,079	
LSA Departmental Program Support		3,000			7,000	
LSA Departmental Scholarship			93,506			87,063
LSA Faculty Administration				74,000		
LSA RCF - Computing		7,111			7,868	
LSA Regular Faculty	593,419	17,667		631,365		
LSA Support Staff	172,303			166,540		
LSA Temporary Hourly Graders	500			500		
LSA Temporary Hourly Office	1,058			1,058		
Professorship Collegiate		5,000			5,000	
Research Incentives		17,234			18,983	
Term III A	3,563			3,459		
178000 LSA Germanic Languages & Lit	792,275	82,091	93,506	884,922	70,930	87,063
1,042,915						
Faculty Award				94,866		
LSA Admin & Application		2,000			2,000	
LSA Administrative Supplement	75,865			7,000		
LSA Current		94,700			94,700	
LSA Departmental Program Support					10,000	
LSA Departmental Scholarship			632,615			589,027
LSA Discretionary Support					5,000	
LSA RCF - Computing		21,518			23,940	
LSA Regular Faculty	4,902,475			4,400,713		
LSA Support Staff	477,029			466,097		
LSA Temporary Hourly Graders	7,756			7,756		
LSA Temporary Hourly Office	8,631			8,631		
94,866						
2,000						
7,000						
94,700						
10,000						
589,027						
5,000						
23,940						
4,400,713						
466,097						
7,756						
8,631						

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, and the Arts						
Professorship Collegiate	5,000	40,000		10,000	40,000	
Recruitment & Retention		30,750			9,000	
Research Incentives		100,382			102,130	
Term III A	67,090			65,136		
Term III B	43,508			42,241		
179000 LSA History	5,587,354	289,350	632,615	5,102,440	286,770	589,027
179000 LSA History						
Faculty Award						
LSA Administrative Supplement	23,000			23,000		
LSA RCF - Computing		650			920	
LSA Regular Faculty	96,428			155,166		
LSA Support Staff	50,863			48,630		
Professorship Collegiate	5,000			5,000		
Recruitment & Retention		1,500				
Research Incentives		7,469			7,469	
179100 LSA Judaic Studies	175,291	9,619		231,796	8,389	
179100 LSA Judaic Studies						
Faculty Award						
LSA Administrative Supplement	38,569	5,000		20,000		
LSA Current		50,865			50,865	
LSA Departmental Scholarship			235,904			219,650
LSA Discretionary Support					34,000	
LSA Faculty Program Support		8,920			8,920	
LSA RCF - Computing		7,231			7,251	
LSA Regular Faculty	1,273,002			1,181,646		
LSA Support Staff	458,182			450,051		
LSA Temporary Hourly Graders	63,628			63,628		
LSA Temporary Hourly Office	46,734			46,734		
Professorship Collegiate		5,000			3,000	
Recruitment & Retention		6,500			14,000	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		31,195		31,195		30,321		30,321
Term III A	17,005			17,005	16,510			16,510
Term III B	12,634			12,634	12,266			12,266
179500 LSA History of Art	1,909,754	114,711	235,904	2,260,369	1,790,835	148,357	219,650	2,158,842
Administration	25,000	2,851,665		2,876,665	17,238			17,238
Cost Sharing	218,583			218,583				
LSA Administrative Supplement	897,491	25,055		922,546	654,143	43,110		697,253
LSA Departmental Program Support	100,000			100,000				
LSA Departmental Scholarship			79,000	79,000			73,557	73,557
LSA Faculty Administration	653,852			653,852	433,049			433,049
LSA General Fund Returns	261,000			261,000	261,000			261,000
LSA Instructional Lecturers	12,496,207			12,496,207	12,410,290			12,410,290
LSA Interdepartmental Instructor	94,000			94,000	94,000			94,000
LSA Museum & Inst Grad Asst	99,193			99,193	77,550			77,550
LSA Regular Faculty	22,036,704			22,036,704	19,811,506			19,811,506
LSA Res/Non-res Differential			705,156	705,156			705,156	705,156
LSA Section Commitments	47,946,971			47,946,971	45,210,175			45,210,175
LSA Support Staff	11,851,063			11,851,063	10,562,144			10,562,144
LSA Temporary Hourly Graders	137,594			137,594	66,305			66,305
LSA Temporary Hourly Office	47,100			47,100	59,420			59,420
Professorship Collegiate	241,500	3,000		244,500	252,500	6,000		258,500
Recruitment & Retention	262,500			262,500	278,120	64,341		342,461
179900 LSA Interdepartmental Instruction	97,368,758	2,879,720	784,156	101,032,634	90,187,440	113,451	778,713	91,079,604
Faculty Award					47,083			47,083
LSA Admin & Application		5,000		5,000		5,000		5,000
LSA Administrative Supplement	48,046			48,046				
LSA Current		28,558		28,558		28,558		28,558
LSA Departmental Program Support	21,000	18,860		39,860	21,000	18,860		39,860

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Discretionary Support	68,000			68,000	68,000			68,000
LSA Faculty Administration	175,550			175,550	80,275			80,275
LSA Regular Faculty	20,000			20,000	20,000			20,000
LSA Supplemental Instruction	26,200			26,200	26,200			26,200
LSA Support Staff	381,407			381,407	372,663			372,663
LSA Temporary Hourly Office	3,043			3,043	3,043			3,043
180000 LSA Honors	743,246	52,418		795,664	638,264	52,418		690,682
Faculty Award					15,000			15,000
LSA Admin & Application		600		600		600		600
LSA Administrative Supplement	25,500			25,500				
LSA Current		31,514		31,514		31,514		31,514
LSA Departmental Scholarship			121,208	121,208			112,857	112,857
LSA Discretionary Support		4,378		4,378	35,000	4,443		35,000
LSA RCF - Computing								4,443
LSA Regular Faculty	1,084,710			1,084,710	911,880			911,880
LSA Support Staff	160,728			160,728	156,902			156,902
LSA Temporary Hourly Graders	705			705	705			705
LSA Temporary Hourly Office	7,109			7,109	7,109			7,109
Professorship Collegiate	5,000			5,000	5,000			5,000
Recruitment & Retention		36,750		36,750		57,000		57,000
Research Incentives		21,021		21,021		20,147		20,147
Term III A	10,909			10,909	10,591			10,591
Term III B	10,476			10,476	10,171			10,171
181200 LSA Linguistics	1,305,137	94,263	121,208	1,520,608	1,152,358	113,704	112,857	1,378,919
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Administrative Supplement					10,000			10,000
LSA Current		29,000		29,000		29,000		29,000
LSA Departmental Program Support		151,945		151,945		151,945		151,945

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Discretionary Support	18,450			18,450	18,450			18,450
LSA RCF - Computing		5,021		5,021		4,836		4,836
LSA Regular Faculty	322,807			322,807	276,731			276,731
LSA Supplemental Instruction	20,000			20,000	20,000			20,000
LSA Support Staff	495,238			495,238	485,907			485,907
LSA Temporary Hourly Graders	2,288			2,288	2,288			2,288
Research Incentives		2,844		2,844		3,718		3,718
Term III A		49,753		49,753		48,304		48,304
Term III B		19,332		19,332		18,769		18,769
181500 LSA English Language Institute	858,783	258,895		1,117,678	813,376	257,572		1,070,948
LSA Admin & Application		4,700		4,700		4,700		4,700
LSA Current		17,938		17,938		17,938		17,938
LSA Faculty Program Support		1,550		1,550		1,550		1,550
LSA RCF - Computing		166,673		166,673		166,673		166,673
LSA Support Staff	559,405			559,405	546,857			546,857
LSA Temporary Hourly Office	60,595			60,595	60,595			60,595
182000 LSA Language Resource Center	620,000	190,861		810,861	607,452	190,861		798,313
Faculty Award		2,500		2,500	61,306	2,500		63,806
LSA Admin & Application		4,150		4,150		4,150		4,150
LSA Administrative Supplement	72,306			72,306				
LSA Current		153,978		153,978		153,978		153,978
LSA Departmental Scholarship			236,410	236,410			220,121	220,121
LSA RCF - Computing		36,498		36,498		37,495		37,495
LSA Regular Faculty	6,660,721			6,660,721	6,706,957			6,706,957
LSA Supplemental Instruction	1,697,500			1,697,500	1,645,700			1,645,700
LSA Support Staff	847,508			847,508	826,964			826,964
LSA Temporary Hourly Graders	251,224			251,224	251,224			251,224
LSA Temporary Hourly Office	2,290			2,290	2,290			2,290

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Professorship Collegiate	15,000	15,000		30,000	10,000	15,000		25,000
Recruitment & Retention	17,000	115,700		132,700	52,000	32,000		84,000
Research Incentives	47,500	234,191		281,691	47,500	175,341		222,841
Term III A	257,672			257,672	250,167			250,167
Term III B	112,408			112,408	109,134			109,134
183000 LSA Mathematics	9,981,129	562,017	236,410	10,779,556	9,963,242	420,464	220,121	10,603,827
Faculty Award					24,672	23,000		47,672
LSA Administrative Supplement	46,540			46,540				
LSA Current		40,149		40,149		32,149		32,149
LSA Departmental Scholarship			105,656	105,656			98,376	98,376
LSA Faculty Administration	8,968			8,968	8,968			8,968
LSA RCF - Computing		10,400		10,400		10,400		10,400
LSA Regular Faculty	1,354,160			1,354,160	1,319,371			1,319,371
LSA Section Commitments	4,010			4,010	3,824			3,824
LSA Supplemental Instruction	9,000			9,000	9,000			9,000
LSA Support Staff	190,408			190,408	186,794			186,794
LSA Temporary Hourly Office	1,747			1,747	1,747			1,747
Research Incentives		34,684		34,684		36,433		36,433
Term III A	27,603			27,603	26,799			26,799
Term III B	17,756			17,756	17,239			17,239
183500 LSA Near Eastern Studies	1,660,192	85,233	105,656	1,851,081	1,598,414	101,982	98,376	1,798,772
Faculty Award	32,500			32,500	30,920			30,920
LSA Admin & Application	5,250	1,600		6,850		1,600		1,600
LSA Current		29,576		29,576		29,576		29,576
LSA Departmental Scholarship			269,570	269,570			250,996	250,996
LSA RCF - Computing		7,475		7,475		7,940		7,940
LSA Regular Faculty	1,700,262			1,700,262	1,527,387			1,527,387
LSA Support Staff	132,955			132,955	118,444			118,444

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Temporary Hourly Graders	11,677			11,677	11,677			11,677
LSA Temporary Hourly Office	511			511	511			511
Professorship Collegiate	5,000	10,000		15,000	5,000	10,000		15,000
Recruitment & Retention		15,500		15,500		18,000		18,000
Research Incentives		32,351		32,351		30,602		30,602
Term III A	39,227			39,227	38,084			38,084
Term III B	20,437			20,437	19,842			19,842
184000 LSA Philosophy	1,947,819	96,502	269,570	2,313,891	1,751,865	97,718	250,996	2,100,579
Cost Sharing	64,796			64,796				
Faculty Award	53,500	25,000		78,500	24,400			24,400
LSA Admin & Application		2,250		2,250		2,250		2,250
LSA Administrative Supplement	10,500			10,500	10,500			10,500
LSA Current		113,079		113,079		113,079		113,079
LSA Departmental Scholarship			187,015	187,015			174,129	174,129
LSA Discretionary Support		626,077		626,077		626,077		626,077
LSA RCF - Computing		24,079		24,079		22,909		22,909
LSA Regular Faculty	5,330,244			5,330,244	5,188,856			5,188,856
LSA Support Staff	1,539,924			1,539,924	1,500,718			1,500,718
LSA Temporary Hourly Graders	158,957			158,957	158,957			158,957
LSA Temporary Hourly Office	41,413			41,413	41,413			41,413
Professorship Collegiate	5,000			5,000	5,000	5,000		10,000
Recruitment & Retention		1,084,167		1,084,167		382,667		382,667
Research Incentives		511,276		511,276		559,089		559,089
Term III A	121,024			121,024	117,499			117,499
184500 LSA Physics	7,325,358	2,385,928	187,015	9,898,301	7,047,343	1,711,071	174,129	8,932,543
Faculty Award					27,500			27,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
184510 LSA Physics: High Energy Exper					27,500			27,500
Research Incentives		70,046		70,046		79,810		79,810
184560 LSA Physics: Focus Center		70,046		70,046		79,810		79,810
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Administrative Supplement	3,000			3,000	3,000			3,000
LSA Current		62,102		62,102		42,102		42,102
LSA Departmental Scholarship			592,282	592,282			506,473	506,473
LSA Discretionary Support		13,000		13,000		13,000		13,000
LSA Support Staff	98,946			98,946	90,782			90,782
184600 LSA Applied Physics	101,946	76,102	592,282	770,330	93,782	56,102	506,473	656,357
Faculty Award	28,500			28,500				
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement	10,000			10,000	10,000			10,000
LSA Current		63,698		63,698		63,698		63,698
LSA Departmental Program Support	750	124,332		125,082		7,372		7,372
LSA Departmental Scholarship			455,542	455,542			424,155	424,155
LSA Discretionary Support		45,000		45,000		45,000		45,000
LSA RCF - Computing		13,670		13,670		13,188		13,188
LSA Regular Faculty	4,213,570			4,213,570	3,940,900			3,940,900
LSA Support Staff	409,154			409,154	400,216			400,216
LSA Temporary Hourly Graders	113,542			113,542	113,542			113,542
LSA Temporary Hourly Office	3,802			3,802	3,802			3,802
Professorship Collegiate	20,000	15,000		35,000	10,000	20,000		30,000
Recruitment & Retention		185,100		185,100		48,500		48,500
Research Incentives		67,325		67,325		66,013		66,013
Term III A	50,461			50,461	48,991			48,991

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B	39,269			39,269	38,125			38,125
185000 LSA Political Science	4,889,048	516,125	455,542	5,860,715	4,565,576	265,771	424,155	5,255,502
Faculty Award		47,000		47,000		78,300		78,300
LSA Admin & Application		2,200		2,200		2,200		2,200
LSA Administrative Supplement	52,500			52,500	12,000			12,000
LSA Current		194,942		194,942		194,942		194,942
LSA Departmental Program Support		49,280		49,280		49,280		49,280
LSA Departmental Scholarship			754,261	754,261			702,291	702,291
LSA Faculty Program Support	20,740			20,740	20,740			20,740
LSA RCF - Computing		27,524		27,524		25,945		25,945
LSA Regular Faculty	7,072,066			7,072,066	6,592,203			6,592,203
LSA Support Staff	1,494,120			1,494,120	1,457,540			1,457,540
LSA Temporary Hourly Graders	81,538			81,538	81,538			81,538
LSA Temporary Hourly Office	14,034			14,034	14,034			14,034
Professorship Collegiate	15,000	20,000		35,000	15,000	20,000		35,000
Recruitment & Retention		186,381		186,381		360,120		360,120
Research Incentives		316,061		316,061		395,682		395,682
Term III A	184,361			184,361	178,991			178,991
Term III B	22,947			22,947	22,279			22,279
185500 LSA Psychology	8,957,306	843,388	754,261	10,554,955	8,394,325	1,126,469	702,291	10,223,085
Faculty Award								
LSA Current	37,250			37,250	36,500			36,500
LSA RCF - Computing		53,393		53,393		53,393		53,393
LSA Regular Faculty		11,603		11,603		11,732		11,732
LSA Supplemental Instruction	786,408			786,408	684,317			684,317
LSA Support Staff	34,377			34,377	34,377			34,377
LSA Temporary Hourly Graders	357,350			357,350	350,444			350,444
LSA Temporary Hourly Office	10,457			10,457	10,457			10,457
LSA Temporary Hourly Office	12,315			12,315	12,315			12,315

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
Research Incentives		25,512		25,512		24,637		24,637
186000 LSA Residential College	1,238,157	90,508		1,328,665	1,128,410	89,762		1,218,172
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement	77,904			77,904	16,000			16,000
LSA Current		62,558		62,558		62,558		62,558
LSA Departmental Scholarship			277,438	277,438			258,322	258,322
LSA RCF - Computing		27,037		27,037		26,292		26,292
LSA Regular Faculty	1,866,461			1,866,461	1,766,517			1,766,517
LSA Support Staff	344,228			344,228	335,222			335,222
LSA Temporary Hourly Graders	1,352			1,352	1,352			1,352
LSA Temporary Hourly Office	1,783			1,783	1,783			1,783
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention		5,500		5,500		4,500		4,500
Research Incentives		49,005		49,005		52,065		52,065
186500 LSA Romance Languages & Lit	2,291,728	151,100	277,438	2,720,266	2,120,874	152,415	258,322	2,531,611
Faculty Award	27,680			27,680	27,500			27,500
LSA Admin & Application		1,600		1,600		1,600		1,600
LSA Administrative Supplement	27,685			27,685				
LSA Current		23,010		23,010		23,010		23,010
LSA Departmental Scholarship			93,506	93,506			87,063	87,063
LSA Discretionary Support	5,000	500		5,500		5,500		5,500
LSA RCF - Computing		4,956		4,956		4,300		4,300
LSA Regular Faculty	623,476			623,476	606,882			606,882
LSA Supplemental Instruction	1,000			1,000				
LSA Support Staff	76,528			76,528	74,956			74,956
Recruitment & Retention	3,000	1,500		4,500	3,000			3,000
Research Incentives		11,863		11,863		11,863		11,863
Term III A	16,717			16,717	16,230			16,230

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
187000 LSA Slavic Languages & Lit	781,086	43,429	93,506	918,021	728,568	46,273	87,063	861,904
Faculty Award	42,500			42,500	41,241			41,241
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Current		20,575		20,575		20,575		20,575
LSA Departmental Program Support						5,000		5,000
LSA Departmental Scholarship			179,633	179,633			167,256	167,256
LSA RCF - Computing		10,433		10,433		9,744		9,744
LSA Regular Faculty	2,500,917			2,500,917	2,391,006			2,391,006
LSA Support Staff	383,262			383,262	374,133			374,133
LSA Temporary Hourly Graders	10,816			10,816	10,816			10,816
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		29,500		29,500		8,000		8,000
Research Incentives		45,697		45,697		40,888		40,888
Term III A	42,424			42,424	41,188			41,188
Term III B	32,346			32,346	31,404			31,404
187500 LSA Sociology	3,012,265	118,205	179,633	3,310,103	2,889,788	96,207	167,256	3,153,251
Faculty Award		7,500		7,500	14,341	18,500		32,841
LSA Admin & Application		1,600		1,600		1,600		1,600
LSA Administrative Supplement	26,780			26,780				
LSA Current		54,922		54,922		54,922		54,922
LSA Departmental Scholarship			93,506	93,506			87,063	87,063
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA RCF - Computing		6,065		6,065		5,853		5,853
LSA Regular Faculty	1,228,694			1,228,694	1,070,660			1,070,660
LSA Support Staff	235,827			235,827	229,668			229,668
LSA Temporary Hourly Graders	6,323			6,323	6,323			6,323
LSA Temporary Hourly Office	1,504			1,504	1,504			1,504
Professorship Collegiate		5,000		5,000		5,000		5,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
Recruitment & Retention	50,000	55,500		105,500		26,000		26,000
Research Incentives		25,393		25,393		23,644		23,644
Term III A	69,758			69,758	67,726			67,726
Term III B	2,647			2,647	2,570			2,570
188300 LSA Communication Studies	1,621,533	160,980	93,506	1,876,019	1,392,792	140,519	87,063	1,620,374
Faculty Award		5,000		5,000				
LSA Admin & Application		7,000		7,000		7,000		7,000
LSA Administrative Supplement	8,000			8,000	8,000			8,000
LSA Current		35,667		35,667		35,667		35,667
LSA Departmental Scholarship			93,506	93,506			87,063	87,063
LSA Discretionary Support		30,000		30,000		25,000		25,000
LSA RCF - Computing		6,185		6,185		6,272		6,272
LSA Regular Faculty	1,602,359			1,602,359	1,375,315			1,375,315
LSA Support Staff	216,995			216,995	210,719			210,719
LSA Temporary Hourly Graders	14,122			14,122	14,122			14,122
LSA Temporary Hourly Office	1,549			1,549	1,549			1,549
Professorship Collegiate		20,000		20,000		15,000		15,000
Recruitment & Retention		27,600		27,600		2,000		2,000
Research Incentives		50,290		50,290		44,251		44,251
Term III A	74,263			74,263	72,100			72,100
Term III B	19,996			19,996	19,414			19,414
188500 LSA Statistics	1,937,284	181,742	93,506	2,212,532	1,701,219	135,190	87,063	1,923,472
Faculty Award				25,000				1,600
LSA Admin & Application	25,000	1,600		1,600		1,600		1,600
LSA Administrative Supplement	10,000			10,000				
LSA Current		33,247		33,247		33,247		33,247
LSA Discretionary Support		4,000		4,000		4,000		4,000
LSA Faculty Administration	27,500			27,500	50,924			50,924

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA RCF - Computing		5,122		5,122		4,329		4,329
LSA Regular Faculty	1,205,762			1,205,762	1,110,586			1,110,586
LSA Support Staff	231,464			231,464	220,996			220,996
LSA Temporary Hourly Office Recruitment & Retention	3,680			3,680	3,680			3,680
Research Incentives		25,583		25,583		2,000		2,000
Term III A	6,816			6,816		23,834		23,834
	1,510,222	69,552		1,579,774	1,392,803	69,010		1,461,813
188700 LSA Women's Studies								
LSA Current		42,916		42,916		42,916		42,916
LSA Support Staff	430,602			430,602	419,226			419,226
LSA Temporary Hourly Graders	19,760			19,760	19,760			19,760
LSA Temporary Hourly Office	3,323			3,323	3,323			3,323
Term III A	151,433			151,433	147,022			147,022
	605,118	42,916		648,034	589,331	42,916		632,247
188900 LSA Biology								
LSA Admin & Application		3,000		3,000		3,000		3,000
LSA Administrative Supplement	14,500			14,500	14,500			14,500
LSA Current		110,324		110,324		190,324		190,324
LSA Departmental Scholarship			1,062,707	1,062,707			989,485	989,485
LSA Discretionary Support		60,000		60,000		84,444		84,444
LSA RCF - Computing		11,391		11,391		10,455		10,455
LSA Regular Faculty	2,467,338			2,467,338	2,267,703			2,267,703
LSA Support Staff	705,701			705,701	691,445			691,445
LSA Temporary Hourly Office	1,141			1,141	1,141			1,141
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		1,027,606		1,027,606		728,744		728,744
Research Incentives		287,651		287,651		341,930		341,930

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, and the Arts	Total			Total		
189000 LSA Molecular/Cell/Devel Bio	3,188,680	1,509,972	1,062,707	5,761,359	1,368,897	989,485
Faculty Award	47,000			47,000	70,000	
LSA Admin & Application	10,000	2,000		12,000	2,000	
LSA Administrative Supplement	28,603			28,603	3,000	
LSA Current		59,971		59,971	53,971	
LSA Departmental Scholarship			435,155	435,155		405,172
LSA RCF - Computing		6,500		6,500	6,380	
LSA Regular Faculty	2,052,416			2,052,416		
LSA Support Staff	529,082			529,082		
LSA Temporary Hourly Office	2,282			2,282		
Professorship Collegiate		10,000		10,000	5,000	
Recruitment & Retention		670,670		670,670	689,665	
Research Incentives		98,469		98,469	78,416	
189100 LSA Ecology & Evolutionary Bio	2,669,383	847,610	435,155	3,952,148	908,432	405,172
Faculty Award	6,000	25,000		31,000	25,000	
LSA Departmental Program Support		40,000		40,000	40,000	
LSA Discretionary Support		944,729		944,729	944,729	
LSA Faculty Administration	497,315			497,315		
LSA RCF - Computing		500		500	500	
LSA Support Staff	1,102,092			1,102,092		
LSA Temporary Hourly Office		26,123		26,123	26,123	
Research Incentives		18,109		18,109	25,741	
190000 LSA International Institute	1,605,407	1,054,461		2,659,868	1,062,093	
Faculty Award						
LSA Admin & Application		1,600		1,600	1,600	
LSA Administrative Supplement	41,000			41,000		
190000 LSA International Institute	1,605,407	1,054,461		2,659,868	1,062,093	2,380,862

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Current		29,065		29,065		29,065		29,065
LSA Departmental Program Support		325,500		325,500		325,500		325,500
LSA Discretionary Support	5,000			5,000	5,000			5,000
LSA Faculty Program Support	32,000	88,527		120,527	32,000	88,527		120,527
LSA RCF - Computing		2,980		2,980		3,712		3,712
LSA Regular Faculty	1,265,493			1,265,493	1,198,871			1,198,871
LSA Support Staff	437,324			437,324	431,500			431,500
LSA Temporary Hourly Graders	2,232			2,232	2,232			2,232
LSA Temporary Hourly Office	2,524			2,524	2,524			2,524
Recruitment & Retention		5,000		5,000		7,000		7,000
Research Incentives		29,365		29,365		30,677		30,677
Term III A	52,698			52,698	51,163			51,163
190300 LSA CAAS	1,838,271	482,037		2,320,308	1,761,290	486,081		2,247,371
Faculty Award					5,000			5,000
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Current		56,092		56,092		56,092		56,092
LSA Departmental Program Support		6,241		6,241		6,241		6,241
LSA Discretionary Support		2,000		2,000		2,000		2,000
LSA RCF - Computing		3,520		3,520		3,575		3,575
LSA Support Staff	878,855			878,855	862,893			862,893
LSA Temporary Hourly Graders	38,358			38,358	38,358			38,358
LSA Temporary Hourly Office	14,000			14,000	14,000			14,000
Research Incentives		1,541		1,541		1,541		1,541
Term III B	142,055			142,055	137,917			137,917
191200 LSA Comprehensive Studies	1,073,268	70,394		1,143,662	1,058,168	70,449		1,128,617
LSA RCF - Computing		650		650				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor Budget Allocations FY2008 and FY2007

College of Literature, Science, and the Arts	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
191250 LSA InterGroup Relations		650		650				
LSA Discretionary Support		657,289		657,289		657,289		657,289
191300 LSA Summer Language Inst		657,289		657,289		657,289		657,289
Faculty Award	32,920	10,000		42,920				
LSA Admin & Application		3,600		3,600		3,600		3,600
LSA Current		13,043		13,043		13,043		13,043
LSA Departmental Program Support		250		250		250		250
LSA Departmental Scholarship			164,936	164,936			153,572	153,572
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Faculty Administration	137,100			137,100	65,000			65,000
LSA RCF - Computing		1,193		1,193		1,248		1,248
LSA Regular Faculty	584,429	17,667		602,096	503,745			503,745
LSA Support Staff	149,434			149,434	145,107			145,107
LSA Temporary Hourly Office	714			714	714			714
Recruitment & Retention						2,000		2,000
Research Incentives		11,585		11,585		11,585		11,585
191400 LSA Comparative Literature	904,597	62,338	164,936	1,131,871	714,566	36,726	153,572	904,864
Faculty Award		5,000		5,000	21,400			21,400
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement	40,680			40,680				
LSA Current		85,802		85,802		86,102		86,102
LSA Departmental Scholarship			53,322	53,322			49,648	49,648
LSA Discretionary Support					18,500	5,000		23,500
LSA RCF - Computing		5,389		5,389		5,603		5,603
LSA RCF - Facilities		50,000		50,000		50,000		50,000
LSA Regular Faculty	642,023			642,023	693,491			693,491

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Support Staff	407,921			407,921	397,758			397,758
LSA Temporary Hourly Graders	10,819			10,819	10,819			10,819
LSA Temporary Hourly Office	17,780			17,780	17,780			17,780
Professorship Collegiate	5,000			5,000	10,000			10,000
Recruitment & Retention						350		350
Research Incentives		15,012		15,012		14,138		14,138
Term III A	30,754			30,754	29,858			29,858
191600 LSA Screen Arts & Cultures	1,154,977	163,203	53,322	1,371,502	1,199,606	163,193	49,648	1,412,447
LSA Support Staff	7,924			7,924				
191700 LSA Science, Tech and Society	7,924			7,924				
LSA RCF - Computing		500		500		500		500
192000 LSA Japanese Studies		500		500		500		500
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement	41,750			41,750	10,000			10,000
LSA Current		31,252		31,252		31,252		31,252
LSA Departmental Program Support		3,500		3,500		3,500		3,500
LSA Departmental Scholarship			332,758	332,758			309,831	309,831
LSA Discretionary Support		27,000		27,000	25,000	27,000		52,000
LSA Faculty Administration					27,500			27,500
LSA RCF - Computing		8,882		8,882		7,446		7,446
LSA Regular Faculty	1,647,832			1,647,832	1,463,607			1,463,607
LSA Support Staff	203,938			203,938	189,267			189,267
LSA Temporary Hourly Graders	21,423			21,423	21,423			21,423
LSA Temporary Hourly Office	2,652			2,652	2,652			2,652
Recruitment & Retention		1,800		1,800		4,000		4,000
Research Incentives		36,322		36,322		33,262		33,262

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
Term III A	37,677			37,677	36,580			36,580
Term III B	22,900			22,900	22,233			22,233
193000 LSA American Culture	1,978,172	110,756	332,758	2,421,686	1,798,262	108,460	309,831	2,216,553
LSA Faculty Program Support		158,000		158,000		158,000		158,000
193500 LSA World Performance Studies		158,000		158,000		158,000		158,000
Faculty Award	11,500			11,500	11,500			11,500
LSA Current		40,440		40,440		40,440		40,440
LSA Departmental Program Support		15,000		15,000		25,000		25,000
LSA Faculty Administration	103,424			103,424	50,000			50,000
LSA Museum & Inst Grad Asst	175,094			175,094	175,094			175,094
LSA RCF - Computing		3,413		3,413		3,656		3,656
LSA Regular Faculty	696,942			696,942	744,673			744,673
LSA Support Staff	209,747			209,747	205,160			205,160
LSA Temporary Hourly Office	1,486			1,486	1,486			1,486
Professorship Collegiate	10,000			10,000	5,000			5,000
Research Incentives		8,744		8,744		9,618		9,618
200500 LSA Anthropology Museum	1,208,193	67,597		1,275,790	1,192,913	78,714		1,271,627
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Current		15,043		15,043		15,043		15,043
LSA RCF - Facilities		1,160		1,160		1,160		1,160
LSA Support Staff	423,070			423,070	402,028	14,442		416,470
LSA Temporary Hourly Office	2,689			2,689	2,689			2,689
201000 LSA Exhibit Museum	425,759	17,203		442,962	404,717	31,645		436,362
LSA Admin & Application		2,000		2,000		2,000		2,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Administrative Supplement	13,150			13,150				
LSA Current		30,060		30,060		30,060		30,060
LSA RCF - Computing		715		715		650		650
LSA Regular Faculty	93,733			93,733	150,855			150,855
LSA Support Staff	361,757			361,757	355,679			355,679
LSA Temporary Hourly Office	2,793			2,793	2,793			2,793
Research Incentives		3,283		3,283		12,136		12,136
Term III B					232			232
201200 LSA Herbarium	471,433	36,058		507,491	509,559	44,846		554,405
Faculty Award		10,000		10,000	10,000			10,000
LSA Admin & Application		1,600		1,600		1,600		1,600
LSA Current		34,754		34,754		34,754		34,754
LSA Departmental Program Support		44,291		44,291		44,291		44,291
LSA Faculty Administration	50,450			50,450	58,380			58,380
LSA Museum & Inst Grad Asst	18,400			18,400	18,400			18,400
LSA RCF - Computing		500		500		650		650
LSA Regular Faculty	282,289			282,289	326,466			326,466
LSA Support Staff	505,865			505,865	492,662			492,662
LSA Temporary Hourly Office	15,322			15,322	15,322			15,322
Research Incentives		5,246		5,246		6,995		6,995
201500 LSA Kelsey Museum/Archaeology	872,326	96,391		968,717	921,230	88,290		1,009,520
LSA Admin & Application		1,660		1,660		1,660		1,660
LSA Current		38,853		38,853		38,853		38,853
LSA Discretionary Support		16,943		16,943		16,943		16,943
LSA Museum & Inst Grad Asst	24,877			24,877	24,877			24,877
LSA RCF - Computing		1,463		1,463		1,625		1,625
LSA Regular Faculty	310,689			310,689	301,968			301,968
LSA Support Staff	321,425			321,425	314,339			314,339

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Temporary Hourly Office	2,227			2,227	2,227			2,227
Professorship Collegiate		15,000		15,000		10,000		10,000
Recruitment & Retention		2,500		2,500				
Research Incentives		18,784		18,784		7,842		7,842
202000 LSA Paleontology Museum	659,218	95,203		754,421	643,411	76,923		720,334
LSA Admin & Application		2,500		2,500		2,500		2,500
LSA Administrative Supplement		18,000		18,000				
LSA Current		76,620		76,620		82,620		82,620
LSA Discretionary Support						18,000		18,000
LSA Museum & Inst Grad Asst	124,384			124,384	124,384			124,384
LSA RCF - Computing		4,225		4,225		3,900		3,900
LSA Regular Faculty	391,474			391,474	424,367			424,367
LSA Support Staff	453,325			453,325	442,334			442,334
LSA Temporary Hourly Office	5,907			5,907	5,907			5,907
Research Incentives		54,343		54,343		13,196		13,196
202500 LSA Zoology Museum	975,090	155,688		1,130,778	996,992	120,216		1,117,208
LSA Current		25,000		25,000		25,000		25,000
LSA Departmental Program Support		2,500		2,500		2,500		2,500
LSA Discretionary Support		20,000		20,000		20,000		20,000
LSA Faculty Administration	67,266			67,266	67,266			67,266
LSA RCF - Computing		569		569		569		569
LSA Regular Faculty	176,872			176,872	71,765			71,765
LSA Support Staff	138,692			138,692	135,423			135,423
LSA Temporary Hourly Office	45,100			45,100	45,100			45,100
Research Incentives		17,756		17,756				
550400 LSA Study of Complex Systems	427,930	65,825		493,755	319,554	48,069		367,623

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

College of Literature, Science, and the Arts	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Administration	1,075,950			1,033,450		
Operating					35,000	
Seminar Program					7,500	
554000 LSA Biophysics Research Division	1,075,950			1,033,450	42,500	
						1,075,950
BUDGET TOTAL	230,363,223	37,968,342	11,003,888	215,182,761	34,567,093	10,257,034
						260,006,888

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Medical School	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	21,095,401	19,637,490	3,411,011	44,143,902	19,755,004	29,295,866	3,344,135	52,395,005
231000 Medical School Administration	21,095,401	19,637,490	3,411,011	44,143,902	19,755,004	29,295,866	3,344,135	52,395,005
Operating		2,054,326		2,054,326				
231555 Basic Sciences - Administration		2,054,326		2,054,326				
Operating	1,587,777			1,587,777	900,614			900,614
232000 Cell & Developmental Biology	1,587,777			1,587,777	900,614			900,614
Operating	23,912			23,912	299,311			299,311
233000 Anesthesiology Department	23,912			23,912	299,311			299,311
Operating	1,765,919			1,765,919	1,708,256			1,708,256
234000 Biological Chemistry Dept	1,765,919			1,765,919	1,708,256			1,708,256
Operating	123,263	96,326		219,589	120,622	169,972		290,594
235000 Dermatology Department	123,263	96,326		219,589	120,622	169,972		290,594
Operating	728,118	457,836		1,185,954	147,252	512,285		659,537
235500 Department of Family Medicine	728,118	457,836		1,185,954	147,252	512,285		659,537
Operating	1,031,398			1,031,398	566,461			566,461
236000 Human Genetics Department	1,031,398			1,031,398	566,461			566,461
Operating	4,014,710			4,014,710	1,813,253	462,348		2,275,601

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

Medical School	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
237000 Internal Medicine Department	4,014,710			4,014,710	1,813,253	462,348		2,275,601
Operating	1,885,998			1,885,998	1,900,321			1,900,321
245000 Microbiology and Immunology	1,885,998			1,885,998	1,900,321			1,900,321
Operating	551,126	145,936		697,062				
246000 Neurology Department	551,126	145,936		697,062				
Operating	582,926	520,627		1,103,553	528,919	244,141		773,060
247000 Obstetrics and Gynecology Dept	582,926	520,627		1,103,553	528,919	244,141		773,060
Operating	827,474			827,474	954,814			954,814
251000 Pathology Department	827,474			827,474	954,814			954,814
Operating	1,225,196	294,186		1,519,382	995,538	616,102		1,611,640
252000 Pediatric & Comm Diseases Dept	1,225,196	294,186		1,519,382	995,538	616,102		1,611,640
Operating	1,781,336			1,781,336	683,133			683,133
253000 Pharmacology Department	1,781,336			1,781,336	683,133			683,133
Operating	45,392	285,560		330,952	85,368	158,605		243,973
254000 Physical Medicine & Rehab Dept	45,392	285,560		330,952	85,368	158,605		243,973
Operating	1,733,891			1,733,891	1,329,751			1,329,751

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Medical School	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
257000 Molec & Integrative Physiology	1,733,891		1,733,891	1,329,751		1,329,751
Generic Program Code	690,629		690,629	605,253	91,094	696,347
258000 Medical Education Admin	690,629		690,629	605,253	91,094	696,347
Operating	6,313,359	373,843	6,687,202	5,000,575	824,905	5,825,480
260000 Psychiatry Department	6,313,359	373,843	6,687,202	5,000,575	824,905	5,825,480
Operating	1,777,023		1,777,023	1,942,894		1,942,894
280000 Molecular & Behav Neurosc Inst	1,777,023		1,777,023	1,942,894		1,942,894
Operating	572,096		572,096	168,475	649,605	818,080
301500 Radiation Oncology - Ann Arbor	572,096		572,096	168,475	649,605	818,080
Operating	2,180,037	527,609	2,707,646	1,980,785	186,330	2,167,115
302000 Surgery Department	2,180,037	527,609	2,707,646	1,980,785	186,330	2,167,115
Operating	25,944	879,076	905,020	483,508	508,640	992,148
302200 Emergency Medicine Admin	25,944	879,076	905,020	483,508	508,640	992,148
Operating	22,123	11,695	33,818			
303000 Neurosurgery	22,123	11,695	33,818			
Operating		292,766	292,766			

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

Medical School	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
304000 Orthopaedic Surgery		292,766		292,766				
Operating	230,989	209,388		440,377				
305500 Urology Surgery	230,989	209,388		440,377				
Operating	116,069	257,366		373,435				
306500 Univ of Mich Cancer Center	116,069	257,366		373,435				
BUDGET TOTAL	50,932,106	26,044,030	3,411,011	80,387,147	41,970,107	33,719,893	3,344,135	79,034,135

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Music, Theatre & Dance	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	660,104	137,000		797,104	635,526	157,157		792,683
Admissions	376,911	124,590		501,501	359,381	127,272		486,653
Commitments		75,303		75,303		155,150		155,150
Development Administration	276,166	77,500		353,666	264,502	77,500		342,002
Electronic Services	3,000			3,000				
Faculty Salaries	9,968,928			9,968,928	9,907,424			9,907,424
Fin Aid-Opportunity Fellowship							658,063	658,063
Fin Aid-Regents Fellowship			621,165	621,165			239,629	239,629
General Univ Scholarship-Grad			863,577	863,577			443,705	443,705
General Univ Scholarship-UGrad			754,961	754,961			525,145	525,145
Generic Program Code	31,600	48,000		79,600		48,000		48,000
Glee Clubs-Univ Glee Club		4,900		4,900		9,800		9,800
GSA Tuition Grants - Music	688,951		1,905,185	2,594,136	611,552		2,070,140	2,681,692
Humanities Fellowships							223,422	223,422
Info Systems Administration		245,000		245,000		295,000		295,000
Instruction		110,000		110,000		113,726		113,726
Maintenance Services		62,000		62,000		68,100		68,100
Music Instrument Maintenance		53,600		53,600		83,600		83,600
Musical Copyright License Fees		34,500		34,500		43,965		43,965
Salaries	513,919			513,919	528,962			528,962
Sch of Music Ensembles		29,400		29,400		29,400		29,400
Sch of Music Ensembles - Salaries	26,100			26,100	23,550			23,550
Searches		32,000		32,000		35,865		35,865
Staff Salaries	1,951,532			1,951,532	1,842,527			1,842,527
Student Minority Affairs		16,500		16,500		13,000		13,000
Temporary Staff Salaries	62,850			62,850	99,459			99,459
Workshops	50,325	52,500		102,825		72,000		72,000
420000 School of Music, Theatre & Dance	14,610,386	1,102,793	4,144,888	19,858,067	14,272,883	1,329,535	4,160,104	19,762,522
Administration		6,200		6,200		6,200		6,200

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Music, Theatre & Dance	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction	68,671	38,000		106,671	63,583	38,000		101,583
431000 Marching/Athletic Bands	68,671	44,200		112,871	63,583	44,200		107,783
Administration		7,000		7,000		7,000		7,000
Faculty Salaries	997,485			997,485	889,349			889,349
General Univ Scholarship-UGrad			45,070	45,070			42,954	42,954
GSA Tuition Grants - Dance	43,245		113,482	156,727	44,048		107,927	151,975
Instruction		29,800		29,800		29,800		29,800
Salaries	215,078			215,078	94,634			94,634
Staff Salaries	53,624			53,624	106,492			106,492
Temporary Staff Salaries	10,261			10,261	10,010			10,010
431500 Department of Dance	1,319,693	36,800	158,552	1,515,045	1,144,533	36,800	150,881	1,332,214
Administrative Salaries, Wages					218,637			218,637
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
Power Series Subscription		2,000		2,000		2,000		2,000
Production Department Storage		31,000		31,000		31,000		31,000
Production Department-Seasonal	56,023	91,050		147,073		91,050		91,050
Production Department-Staffing	235,663			235,663	56,023			56,023
Production Facil Staff-Salary	243,337			243,337	155,804			155,804
Theatre Rental Charges		23,640		23,640		23,640		23,640
University Productions Salaries	1,009,800			1,009,800	983,228			983,228
University Productions-Current		138,330		138,330		138,330		138,330
432000 University Productions	1,560,406	359,207		1,919,613	1,429,275	359,207		1,788,482
Administration		28,000		28,000		28,001		28,001
Admissions		30,400		30,400		30,400		30,400
Faculty Salaries	1,757,743			1,757,743	1,631,001			1,631,001

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Music, Theatre & Dance	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
General Univ Scholarship-UGrad			49,613	49,613			47,250	47,250
Instruction		33,000		33,000		33,000		33,000
Maintenance Services		10,600		10,600		10,600		10,600
Salaries	10,230			10,230	36,722			36,722
Staff Salaries	124,850			124,850	125,449			125,449
433000 Theatre and Drama	1,892,823	102,000	49,613	2,044,436	1,793,172	102,001	47,250	1,942,423
Generic Program Code		4,900		4,900				
433700 University Women's Glee Club		4,900		4,900				
BUDGET TOTAL	19,451,979	1,649,900	4,353,053	25,454,932	18,703,446	1,871,743	4,358,235	24,933,424

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Natural Resources & Environment	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	113,863			113,863	109,763			109,763
Cost Sharing	138,142			138,142	145,256			145,256
Equipment		3,000		3,000		2,000		2,000
Operating		27,995		27,995		25,981		25,981
435111 SNRE Michigan Sea Grant	252,005	30,995		283,000	255,019	27,981		283,000
Administration	40,000			40,000	40,000			40,000
Operating		23,000		23,000		23,000		23,000
435112 SNRE CILER	40,000	23,000		63,000	40,000	23,000		63,000
Administration	126,555			126,555	124,200			124,200
Alumni Relations		100,000		100,000		40,000		40,000
Annual Fund		15,000		15,000		45,000		45,000
Donor Relations		30,000		30,000		30,000		30,000
Operating		6,000		6,000		6,000		6,000
435200 SNRE Develop & Public Relation	126,555	151,000		277,555	124,200	121,000		245,200
Administration	420,096			420,096	436,780			436,780
Career Services		5,000		5,000		3,500		3,500
Ceremonial Events		20,000		20,000		20,000		20,000
General Univ Scholarship-Grad			90,000	90,000			90,000	90,000
Graduate Admissions Activity		20,000		20,000		17,000		17,000
Graduate Recruitment Activity		35,000		35,000		35,000		35,000
Graduate Student Programs	390,000		60,000	450,000	265,000		200,000	465,000
Operating		10,000		10,000		10,000		10,000
Student Research		28,000		28,000		28,000		28,000
Temp Hourly	15,000			15,000	15,000			15,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Natural Resources & Environment	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435300 SNRE Office of Academic Prgm	825,096	118,000	150,000	1,093,096	716,780	113,500	290,000	1,120,280
Course Related Activities		7,000		7,000		16,400		16,400
Discretionary		98,054		98,054		226,744		226,744
Equipment		2,000		2,000		2,000		2,000
Facilities Administration		50,000		50,000		50,000		50,000
Faculty Allocations		48,000		48,000		52,000		52,000
Faculty Supplements	95,352			95,352	95,412			95,412
Faculty Teaching	2,388,328	20,000		2,408,328	2,236,584			2,236,584
Gen Fund Supported Research	50,000			50,000				
Instruction	101,600			101,600	101,600			101,600
Operating		45,000		45,000		45,000		45,000
Research Incentives		40,000	160,000	200,000	17,790	15,000	300,000	332,790
Student Research						6,000		6,000
Telephone/Equipment		20,000		20,000		20,000		20,000
435500 SNRE School Operations	2,635,280	330,054	160,000	3,125,334	2,451,386	433,144	300,000	3,184,530
Administration	212,985			212,985	198,873			198,873
Audio Visual		14,000		14,000		5,000		5,000
Computer Networking		84,900		84,900		90,000		90,000
Computer Parts		2,000		2,000		4,000		4,000
Course Related Activities		4,000		4,000		3,500		3,500
Equipment		45,000		45,000		114,000		114,000
Maintenance Services		6,150		6,150		3,520		3,520
Operating		13,000		13,000		13,000		13,000
Software		28,500		28,500		24,000		24,000
Temp Hourly	14,000				10,000			10,000
World Wide Web				14,000		3,500		3,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

School of Natural Resources & Environment	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435600 SNRE Info Tech Service Ofc	226,985	197,550		424,535	208,873	260,520		469,393
Administration	906,011			906,011	798,907			798,907
Operating		10,000		10,000		26,000		26,000
Professional Development		20,000		20,000		12,000		12,000
Searches		27,667		27,667		9,000		9,000
Temp Hourly	30,000			30,000	30,000			30,000
435800 SNRE Dean's Office	936,011	57,667		993,678	828,907	47,000		875,907
BUDGET TOTAL	5,041,932	908,266	310,000	6,260,198	4,625,165	1,026,145	590,000	6,241,310

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Nursing	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration						260,981		260,981
Financial Administration						21,051		21,051
Operating						454,387		454,387
Personnel Administration		12,862,955		12,862,955		11,066,831		11,066,831
440000 School of Nursing		12,862,955		12,862,955		11,066,831		11,803,250
Personnel Administration								
440010 SON Development Office								
Facilities Administration								
Info Systems Administration						40,000		40,000
						110,000		110,000
440020 SON Facilities Office								
						150,000		150,000
Fin Aid-Opportunity Fellowship							25,000	25,000
Fin Aid-Scholarship Merit							85,000	85,000
General Univ Scholarship-UGrad							50,000	50,000
Regents							57,235	57,235
Student Administration						8,016		8,016
440100 SON Student Affairs								
						8,016	217,235	225,251
Administration								
Campus Registered Nurse Studies						42,322		42,322
Doctoral Degree Program						1,517		1,517
Graduate Student Programs						3,320		3,320
Off-Campus Registered Nurse St						677		677
Sch of Nursing - Skills Laboratory						6,484		6,484
						1,647		1,647
440200 SON Academic Affairs								
						55,967		55,967

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Nursing	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Administration					21,197	
440300 SON (Div I) Division of Acute					21,197	
Administration					24,650	
440400 SON (Div II) Division of Hlth					24,650	
Administration					8,216	
440500 SON (Div III) Div of Nursing					8,216	
Administration					5,821	
440600 SON Community Partnerships					5,821	
Administration					8,210	
440700 SON Grants & Research Office					8,210	
Diversity Programs					7,314	
442100 SON Multicultural Affairs					7,314	
International Affairs					5,049	
442200 SON International Affairs					5,049	
BUDGET TOTAL	12,862,955		12,862,955	11,066,831	1,035,219	217,235
						12,319,285

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

College of Pharmacy	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	8,605,000	392,479		8,997,479	8,105,000	523,791		8,628,791
Facilities Administration		250,000		250,000		200,000		200,000
General Univ Scholarship-Grad			250,000	250,000			500,000	500,000
General Univ Scholarship-UGrad			700,000	700,000				200,000
Info Systems Administration		200,000		200,000		200,000		
445000 College of Pharmacy	8,605,000	842,479	950,000	10,397,479	8,105,000	923,791	500,000	9,528,791
BUDGET TOTAL	8,605,000	842,479	950,000	10,397,479	8,105,000	923,791	500,000	9,528,791

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

School of Public Health	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Programs	62,883			62,883	57,884			57,884
Instruction	3,236,602			3,236,602	3,033,047			3,033,047
Operating		43,500		43,500		40,200		40,200
455200 Health Management and Policy	3,299,485	43,500		3,342,985	3,090,931	40,200		3,131,131
Administration	1,814,015			1,814,015	1,998,258			1,998,258
Admissions	462,434			462,434	461,693			461,693
Ceremonial Events		16,601		16,601		16,196		16,196
Cost Sharing		195,180		195,180		176,014		176,014
Dean Discretionary		649,321		649,321		604,016		604,016
Development Administration	410,558			410,558	397,703			397,703
Equipment		1,271,821		1,271,821		1,225,460		1,225,460
Fin Aid-Regents Fellowship			178,062	178,062			176,899	176,899
Fin Aid-Std Rsch Restricted			332,258	332,258				
General Univ Scholarship-Doctorate			50,000	50,000			50,000	50,000
General Univ Scholarship-Grad			2,557,561	2,557,561			2,311,233	2,311,233
Graduate Student Programs			877,711	877,711			1,242,861	1,242,861
Graduate Student Recruitment		22,358		22,358		21,813		21,813
Info Systems Administration	503,311	346,559		849,870	322,350	296,559		618,909
Leasing Operations		783,825		783,825		757,319		757,319
Operating		177,766		177,766		58,990		58,990
Operating Administration		60,465		60,465		173,430		173,430
Outreach		30,135		30,135		29,400		29,400
Publications	311,430	103,137		414,567	267,192	119,744		386,936
Research Incentives		49,961		49,961		51,674		51,674
SPH Office of Community Based		15,000		15,000		15,000		15,000
Student Administration		184,903		184,903		175,993		175,993
455500 Sch of Public Health- Dean's Office	3,501,748	3,907,032	3,995,592	11,404,372	3,447,196	3,721,608	3,780,993	10,949,797
Graduate Student Programs	379,453			379,453	360,734			360,734

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Public Health	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Instruction Operating	2,322,495	49,997		2,322,495 49,997	2,202,973	46,948		2,202,973 46,948
456000 Biostatistics Department	2,701,948	49,997		2,751,945	2,563,707	46,948		2,610,655
Graduate Student Programs	100,104			100,104	95,737			95,737
Instruction Operating	3,169,668			3,169,668 50,220	3,188,725	52,790		3,188,725 52,790
457500 Environmental Health Sciences	3,269,772	50,220		3,319,992	3,284,462	52,790		3,337,252
Graduate Student Programs	196,628			196,628	188,385			188,385
Instruction Operating	3,251,417	261,814		3,513,231 58,247	3,313,813	284,302 56,673		3,598,115 56,673
458000 Epidemiology Department	3,448,045	320,061		3,768,106	3,502,198	340,975		3,843,173
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	91,944			91,944	76,654			76,654
Instruction Operating	3,019,719			3,019,719 38,625	2,963,338	37,388		2,963,338 37,388
458300 Health Behavior & Health Ed Dept	3,159,663	38,625		3,198,288	3,087,992	37,388		3,125,380
BUDGET TOTAL	19,380,661	4,409,435	3,995,592	27,785,688	18,976,486	4,239,909	3,780,993	26,997,388

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Gerald R. Ford School of Public Policy	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,101,499	64,400		1,165,899	922,708	59,500		982,208
Career Services	195,825	46,540		242,365	195,339	38,710		234,049
Commitments						85,719		85,719
Course Related Activities	3,041,272	139,800	351,348	3,532,420	3,010,571	66,100		3,076,671
Dean Discretionary						15,000		15,000
Development Administration	281,731	70,700		352,431	281,859	63,875		345,734
Doctoral Degree Program	141,333	11,600	160,000	312,933	132,563	9,500	160,000	302,063
Facilities Operating	102,140			102,140		42,760		42,760
Faculty Allocations		42,300		42,300		42,000		42,000
Info Systems Administration	202,660	177,733		380,393	201,620	182,520		384,140
Outreach	216,434	98,259		314,693	186,288	98,680		284,968
Recruitment & Retention					105,592	52,127		157,719
Special Projects		500,000		500,000		500,000		500,000
Student Administration	865,882	148,917		1,014,799	396,956	89,640	200,000	686,596
464000 G. Ford Sch of Public Policy	6,148,776	1,300,249	511,348	7,960,373	5,433,496	1,346,131	360,000	7,139,627
BUDGET TOTAL	6,148,776	1,300,249	511,348	7,960,373	5,433,496	1,346,131	360,000	7,139,627

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

School of Social Work	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	10,400,000	1,800,000	4,535,218	16,735,218	10,777,225	1,779,370	4,505,000	17,061,595
465000 School of Social Work	10,400,000	1,800,000	4,535,218	16,735,218	10,777,225	1,779,370	4,505,000	17,061,595
Administration	237,928	110,000		347,928	237,928	110,000		347,928
465200 Inst of Labor & Industrial Relations	237,928	110,000		347,928	237,928	110,000		347,928
BUDGET TOTAL	10,637,928	1,910,000	4,535,218	17,083,146	11,015,153	1,889,370	4,505,000	17,409,523

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Horace H. Rackham School of Graduate Studies								
Acad Rec & Dissertations	450,235	22,000		472,235	440,973	13,650		454,623
Administration		155,000		155,000		132,780		132,780
Admissions	580,923	35,000		615,923	573,417	82,400		655,817
Business Office	651,909	13,000		664,909	616,294	12,250		628,544
Dean Discretionary		236,250		236,250		160,500	154,500	315,000
Dean's Office	1,708,302	100,000		1,808,302	1,756,651	85,000		1,841,651
Development Administration	127,449			127,449				
Fin Aid-Administration	133,192	15,000		148,192	130,282	15,300		145,582
Generic Program Code	726,411			726,411	386,438			386,438
Graduate School Initiatives		1,059,711		1,059,711		1,395,914		1,395,914
Information & Technology Svcs	711,726	83,000		794,726	630,357	67,400		697,757
491000 Graduate School Administration	5,090,147	1,718,961		6,809,108	4,534,412	1,965,194	154,500	6,654,106
Cost Sharing			800,000	800,000		100,000		278,360
Cost Sharing-Dept/Prgrms			100,000	100,000			178,360	578,813
Cost Sharing-Merit			850,000	850,000			730,566	730,566
Cost Sharing-Non Merit			100,000	100,000			590,000	590,000
Cost Sharing-Training Grants			1,000,000	1,000,000			720,854	720,854
Dean Discretionary			300,000	300,000			422,470	422,470
Discretionary Fellowship Fund			250,000	250,000			150,000	150,000
Fin Aid-Block Grant			7,899,570	7,899,570			7,519,250	7,519,250
Foreign Student Exchange			175,678	175,678			170,006	170,006
Gradcare-General	561,658			561,658	960,000			960,000
Gradcare-Merit	528,204			528,204	630,000			630,000
Graduate Dean's Fellowship			834,372	834,372			608,794	608,794
Graduate Student Programs		539,699		539,699		463,051		463,051
Graduate Student Recruitment		130,000		130,000		136,241		136,241
ICPSR/SRC-Continued Student			50,000	50,000			73,958	73,958
Martin L King - Rosa Parks Fellow							114,301	114,301
Merit Fellowships - GS			4,000,000	4,000,000			13,877,449	13,877,449

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Horace H. Rackham School of Graduate Studies								
Non-Traditional Rackham Grad			171,600	171,600			165,000	165,000
Rackham Pre-Doc FWPS							441,542	441,542
Rackham Recruitment Fellowship			5,400,000	5,400,000				
Rackham-Otd-FWPS			2,030,143	2,030,143				
Rackham-Regents Fellowships			786,508	786,508			1,945,042	1,945,042
Research Grants			669,294	669,294			226,245	226,245
Special Allocations		560,525	300,000	860,525		525,000	450,000	450,000
State Coll Fell - Grad Schl			7,500,000	7,500,000			1,158,553	1,683,553
Students Travel Fund-Rackham G			682,832	682,832			650,317	650,317
Summer Institute-Merit		594,000		594,000		470,000		470,000
Summer Research Opp Prgm		370,000		370,000		352,000		352,000
Year End Closing							1,005,594	1,005,594
493000 Grad Schl-Fellowship Program*	1,089,862	2,194,224	33,899,997	37,184,083	1,590,000	2,046,292	31,777,114	35,413,406
Cellular & Molecular Bio-Current	33,908	5,000		38,908	33,190	5,000		38,190
Educ & Psychology	90,945	31,561		122,506	89,020	30,893		119,913
English & Education	9,589	2,152		11,741	9,386	2,106		11,492
Interdepartment Museum Studies	108,777			108,777	105,609			105,609
Interdepartmental Programs-Sal	24,511			24,511	23,992			23,992
Neuroscience Prog - Current	59,952			59,952	58,894			58,894
494000 Graduate School-IDPS	327,682	38,713		366,395	320,091	37,999		358,090
Michigan Quarterly Review	46,048	23,548		69,596	45,073	23,050		68,123
497000 Michigan Quarterly Review	46,048	23,548		69,596	45,073	23,050		68,123
Mich Society of Fellows-Benefit	23,178			23,178	22,687			22,687
498000 Michigan Society of Fellows	23,178			23,178	22,687			22,687

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Horace H. Rackham School of Graduate Studies		2007 - 2008			2006 - 2007				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
IHA Clinic		833,197	74,840		908,037	815,565	73,256		888,821
499000 Institute for Human Adjustment		833,197	74,840		908,037	815,565	73,256		888,821
Center Operations			25,812		25,812		25,265		25,265
499040 Univ Ctr for Child & Family			25,812		25,812		25,265		25,265
IHA Autism Center		71,772			71,772	70,253			70,253
499100 UM Autism & Comm Disorders Ctr		71,772			71,772	70,253			70,253
BUDGET TOTAL		7,481,886	4,076,098	33,899,997	45,457,981	7,398,081	4,171,056	31,931,614	43,500,751

* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 109.

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

University Library	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Clements Recon-Personnel					20,000	20,000
Development Administration		30,000			30,000	30,000
Digital Library Prod Service		5,036			5,036	5,036
Discretionary		300,000			300,000	300,000
DLPS - Servers		276,209			276,209	276,209
Faculty Exploratory		35,000			35,000	35,000
ILL		59,000			59,000	59,000
Library Public Relations		10,000				
Library Rights Clearance		20,000				
Operating		427,970			394,970	394,970
Operating Administration		68,557			78,557	78,557
Operating Outreach		237,800			237,800	237,800
Public Equipment		30,386			30,386	30,386
Social Sciences Cluster		104,111			104,111	104,111
Technology Support		626,611			626,611	626,611
Univ Library	22,671,120			22,027,698		22,027,698
Univ Library IT Infrastructure		186,157			186,157	186,157
Univ Library Plant & Eqpt		152,320			152,320	152,320
Univ Library Preservation		20,143			20,143	20,143
Univ Library PS General		135,349			135,349	135,349
470000 University Library	22,671,120	2,724,649		22,027,698	2,691,649	24,719,347
Discretionary		936,860				
University Library Collections		16,850,550			16,850,549	16,850,549
470100 University Library - Collections		17,787,410			16,850,549	16,850,549

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

**General Fund - Ann Arbor
Budget Allocations FY2008 and FY2007**

University Library	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
	22,671,120	20,512,059		22,027,698	19,542,198	
BUDGET TOTAL			43,183,179			41,569,896

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

University Academic Units	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	99,849	23,791		123,640	97,425	23,791		121,216
416000 Air Force Officer Education Program	99,849	23,791		123,640	97,425	23,791		121,216
Administration	52,431	22,118		74,549	52,431	20,656		73,087
417000 Army Officer Education Program	52,431	22,118		74,549	52,431	20,656		73,087
Administration	41,000	25,629		66,629	41,000	24,323		65,323
418000 Navy Officer Education Program	41,000	25,629		66,629	41,000	24,323		65,323
Guard Staff Salaries	200,000			200,000	170,000			170,000
Staff Salaries	1,855,007			1,855,007	1,792,045			1,792,045
Temporary Staff Salaries	10,000			10,000	30,000			30,000
513200 Museum of Art	2,065,007			2,065,007	1,992,045			1,992,045
Administration		60,000		60,000		57,000		57,000
Mich Historical Coll - Acquisition Payroll	1,398,794			1,398,794	1,362,941	3,000		1,362,941
514200 Bentley Historical Library	1,398,794	60,000		1,458,794	1,362,941	60,000		1,422,941
Administration		129,000		129,000		113,000		113,000
Books		15,000		15,000		15,000		15,000
Salaries & Benefits	813,410			813,410	813,412			813,412
514400 Clements Library	813,410	144,000		957,410	813,412	128,000		941,412
Administration		35,000		35,000	404,280	35,000		439,280
Development Administration					151,466			151,466
Education					147,387			147,387

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

University Academic Units								
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Landscape, Grounds, and Plants	1,465,454	66,480		1,531,934	724,911	66,477		791,388
515100 Botanical Gardens & Arboretum	1,465,454	101,480		1,566,934	1,428,044	101,477		1,529,521
BUDGET TOTAL	5,935,945	377,018		6,312,963	5,787,298	358,247		6,145,545

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Research Units *	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Program	9,330			9,330	135,923			135,923
Discretionary Research	203,933			203,933	120,602			120,602
Generic Program Code		-1,295,198		-1,295,198		-1,486,040		-1,486,040
NIH Cap	133,658			133,658	80,395			80,395
500100 Life Sciences Institute-Admin	346,921	-1,295,198		-948,277	336,920	-1,486,040		-1,149,120
Administration	157,000	324,544		481,544	156,000	452,106		608,106
550200 Magnetic Resonance Imaging Fac	157,000	324,544		481,544	156,000	452,106		608,106
Administration	581,378	31,500		612,878	452,478	27,000		479,478
Cost Sharing	65,619	18,402		84,021	12,001	13,000		25,001
Director Discretionary		3,000		3,000				
Facilities Operating	40,119	43,826		83,945	38,767	14,200		52,967
Gen Fund Supported Research	613,293	4,500		617,793	644,412			644,412
NIH Cap	24,561			24,561	18,000			18,000
Seminar Program		7,300		7,300				
551000 Center for Human Growth & Devel	1,324,970	108,528		1,433,498	1,165,658	54,200		1,219,858
Administration	976,884			976,884	978,576			978,576
Operating		37,200		37,200		118,044		118,044
Research Grants		50,000		50,000		80,000		80,000
556000 Inst for Research Women & Gender	976,884	87,200		1,064,084	978,576	198,044		1,176,620
Commitments		399,483		399,483		426,500		426,500
Development Administration	120,925			120,925	33,594			33,594
Divisional Development	78,900			78,900	93,308	40,000		133,308
Equipment		18,000		18,000		20,000		20,000
Facilities Administration	104,033			104,033	47,026			47,026

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Research Units *	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Grant Unrestricted			13,000	13,000				
Info Systems Administration	157,996			157,996	105,851			105,851
Operating		34,000		34,000		42,011		42,011
Publications	47,390			47,390	68,342			68,342
Research Administration	754,547			754,547	805,669			805,669
Research Incentives		111,902		111,902				
567001 UMTRI-Administration / Library	1,263,791	563,385	13,000	1,840,176	1,153,790	528,511		1,682,301
Research Administration	178,671			178,671				
567002 Transportation Systems Group	178,671			178,671				
ISR Admin Exp Funded by Gen Fund	255,407			255,407	70,613			70,613
582000 ISR-Institute Sponsored	255,407			255,407	70,613			70,613
BUDGET TOTAL	4,503,644	-211,541	13,000	4,305,103	3,861,557	-253,179		3,608,378

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

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Office of the President	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
WUOM General Revenues	509,977	166,701		676,678	499,978	163,432		663,410
661100 Michigan Radio	509,977	166,701		676,678	499,978	163,432		663,410
Administration	1,708,869	149,525		1,858,394	1,684,898	134,309		1,819,207
753000 Office of the President	1,708,869	149,525		1,858,394	1,684,898	134,309		1,819,207
BUDGET TOTAL	2,218,846	316,226		2,535,072	2,184,876	297,741		2,482,617

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Provost & Exec VP for Academic Affairs	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial	Salary/ Benefits	Other	Financial
			Aid			Aid
<i>Academic Support Units</i>						
Administration	3,148,745	385,500		3,185,650	347,511	
510000 Ofc Provost & Exec VP Acad Affairs	3,148,745	385,500		3,185,650	347,511	
Administration	225,154	23,197		227,736	14,373	
510200 SACUA	225,154	23,197		227,736	14,373	
3D Research and Development	315,520	40,987		258,078	98,273	
Administration	539,456	48,006		526,318	43,731	
Collaboration	304,368	32,645		272,253	57,746	
Facilities Administration	190,210	61,047		138,645	95,676	
Media Focused Activities	220,442	70,183		472,318	219,524	
Operating	507,541	100,356		375,477	173,411	
Partnerships	211,683	57,819		244,365	16,942	
Public Affairs	199,905	16,492		239,818	24,107	
Studio Operations	380,195	83,957				
Usability Support & Evaluation	271,108	21,991		234,641	17,985	
513100 Digital Media Commons	3,140,428	533,483		2,761,913	747,395	
Administration	1,009,201	40,000		987,173	40,000	
514600 Office of Budget & Planning	1,009,201	40,000		987,173	40,000	
Administration	1,041,400	82,010		1,016,000	82,061	
Fin Aid-Grant Restricted			204,006			189,950
Research Grants	28,600	5,000		28,750	6,250	
516100 Ctr for the Education of Women	1,070,000	87,010	204,006	1,044,750	88,311	189,950

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Provost & Exec VP for Academic Affairs	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Campus Visitation		10,572		10,572				
College Club KCP		18,028		18,028				
College Incen Proj Lighthouse		64,405		64,405				
Community Partnership Project						4,018		4,018
General Administration-KCP	15,044			15,044	28,000	307		28,307
General Administration-OAMI		105,388		105,388		70,000		70,000
It's Great to be a Girl		6,483		6,483		1,570		1,570
Multicultural Programming						19,213		19,213
Salary Administration-KCP					140,463			140,463
Salary Administration-OAMI	693,000			693,000	492,703			492,703
Special Programs-KCP		177,107		177,107				
Special Programs-OAMI					315,040			315,040
Staff Development-OAMI		43,077		43,077		69,062		69,062
Student Academic Multicultural Inst		59,300	6,300	65,600		6,387	45,000	51,387
Student Academic Success Prgm		10,784		10,784		16,373		16,373
Student Leader Development-KCP						20,193		20,193
University Wide Programs		111,057		111,057		72,229		72,229
517100 Office Acad Multicultural Init	708,044	606,201	6,300	1,320,545	976,206	279,352	45,000	1,300,558
Administration		120,000		120,000		233,580		233,580
CRLT Dept Adm	174,000			174,000	193,000			193,000
CRLT Administrative Current		20,000		20,000		20,000		20,000
CRLT IDF		9,000		9,000		9,000		9,000
CRLT Publications		20,000		20,000				
CRLT TA Workshops	80,418			80,418	105,418			105,418
CRLT Teaching Assist Training		21,000		21,000		20,000		20,000
Diversity Programs		5,000		5,000		26,000		26,000
Operating	1,146,531			1,146,531	876,300			876,300
517200 Ctr for Res on Learn & Teach	1,400,949	195,000		1,595,949	1,174,718	308,580		1,483,298

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Provost & Exec VP for Academic Affairs	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		1,200		1,200		1,200		1,200
Mentoring Programs	26,240	39,760		66,000	26,240	39,760		66,000
New Student Programs - Admin	457,356	34,411		491,767	431,290	34,411		465,701
Personnel Administration	15,000			15,000	15,000			15,000
Publications		9,425		9,425		9,425		9,425
Special Projects		9,500		9,500		9,500		9,500
Undergraduate Student Programs		9,825		9,825		9,825		9,825
Welcome To Michigan Program	3,900	88,150		92,050	3,900	88,150		92,050
517300 Office of New Student Programs	502,496	192,271		694,767	476,430	192,271		668,701
Administration	3,181,028	330,000		3,511,028	3,041,113	320,000		3,361,113
517400 Office of Financial Aid	3,181,028	330,000		3,511,028	3,041,113	320,000		3,361,113
Administration	3,027,000	449,236		3,476,236	2,955,000	461,714		3,416,714
Office of the Registrar - Diploma		37,700		37,700		27,200		27,200
517500 Registrar's Office	3,027,000	486,936		3,513,936	2,955,000	488,914		3,443,914
Director of Adm-Non Salary		1,297,369		1,297,369		1,471,014		1,471,014
Director of Adm-Salary	4,970,412			4,970,412	4,614,478			4,614,478
Undergrad Adm-Cook Program		35,234		35,234		28,986		28,986
517600 Admissions	4,970,412	1,332,603		6,303,015	4,614,478	1,500,000		6,114,478
Administration	253,073			253,073	247,250			247,250
517700 Office of Evaluations & Examination	253,073			253,073	247,250			247,250
Operating	1,272,000	146,309		1,418,309	1,331,675			1,331,675

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Provost & Exec VP for Academic Affairs	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
755100 Recreational Sports Dept	1,272,000	146,309		1,418,309	1,331,675			1,331,675
<i>Total - Academic Support Units</i>	23,908,530	4,358,510	210,306	28,477,346	23,024,092	4,326,707	234,950	27,585,749
<i>Academic Program Support</i>								
Administration		32,031		32,031		8,424		8,424
481002 ITCS-Merit Network		32,031		32,031		8,424		8,424
University Press - Operating		600,000		600,000		600,000		600,000
499990 University Press		600,000		600,000		600,000		600,000
Commitments		1,080,068		1,080,068		1,080,068		1,080,068
512000 Ofc Assoc Prov Acad & Inst Tec		1,080,068		1,080,068		1,080,068		1,080,068
Academic Programs	4,030,902	31,698,415		35,729,317	3,200,000	25,077,861		28,277,861
Commitments	4,793,110	3,909,808	82,500	8,785,418	4,320,000	3,041,304	75,000	7,436,304
Diversity Programs	9,652,310			9,652,310	8,324,532			8,324,532
514800 Office of Budget Administration	18,476,322	35,608,223	82,500	54,167,045	15,844,532	28,119,165	75,000	44,038,697
Commitments Operating	159,604	472,219 48,461	21,500	653,323 48,461	150,000	470,513	20,000	640,513
517000 Office Sr Vice Prov Acad & Educ	159,604	520,680	21,500	701,784	150,000	470,513	20,000	640,513
<i>Total - Academic Program Support</i>	18,635,926	37,841,002	104,000	56,580,928	15,994,532	30,278,170	95,000	46,367,702

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Provost & Exec VP for Academic Affairs		2007 - 2008			2006 - 2007				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>ITCS (Info Tech Central Svcs)</i>									
Media Communications		239,169	56,866		296,035	223,863	56,117		279,980
481007 ITCS-Communications Group		239,169	56,866		296,035	223,863	56,117		279,980
Administration		224,401	28,130		252,531	104,312	18,480		122,792
Cust Relationship Management						84,949	9,160		94,109
Membership Renewals			71,754		71,754		78,702		78,702
SiteMaker			49,793		49,793		42,830		42,830
481009 ITCS-Coordination Services		224,401	149,677		374,078	189,261	149,172		338,433
CITES Facilities Costs		33,460	94,427		127,887	29,422	97,570		126,992
481013 ITCS-Space & Facilities		33,460	94,427		127,887	29,422	97,570		126,992
Equipment			665,000		665,000		665,000		665,000
Sites Operations & Facility		1,608,669	590,506		2,199,175	1,620,550	666,500		2,287,050
481020 ITCS-Campus Computing Sites		1,608,669	1,255,506		2,864,175	1,620,550	1,331,500		2,952,050
Awards Funded			20,000		20,000		20,000		20,000
BCP Production							15,999		15,999
CITES Internal Activities			406,234		406,234		435,337		435,337
Contingency			311,733		311,733		448,000		448,000
Miscaltes Funding			40,000		40,000		50,000		50,000
Program Commitments			249,000		249,000		249,000		249,000
481023 ITCS-Info Tech Central Svcs			1,026,967		1,026,967		1,218,336		1,218,336
BCP Production		209,697	150,634		360,331	233,461	167,474		400,935

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Provost & Exec VP for Academic Affairs								
481027 ITCs-Login/Computation	209,697	150,634		360,331	233,461	167,474		400,935
Software Licensing	246,307	67,561		313,868	238,436	59,600		298,036
481032 ITCs-Software Lic & Dist Prod	246,307	67,561		313,868	238,436	59,600		298,036
Administration					76,988	5,304		82,292
481034 ITCs-Contract Services					76,988	5,304		82,292
Administration	310,426	76,841		387,267	184,600	46,187		230,787
Operating Systems Support	81,264	35,347		116,611	78,892	35,348		114,240
481036 ITCs-Production & Support	391,690	112,188		503,878	263,492	81,535		345,027
Administration					141,131	18,202		159,333
481040 ITCs-WATS App, Design & Devel					141,131	18,202		159,333
Data/VLAN		157,912		157,912				
Virtual Data Center / MACC		240,000		240,000				
481041 ITCs-Virtual Data Facility		397,912		397,912				
ITCS Technology Investigation					193,898	24,320		218,218
481042 ITCs-WATS Technologies					193,898	24,320		218,218
User Advocate	472,784	74,206		546,990	458,651	73,221		531,872
481043 ITCs-User Advocate	472,784	74,206		546,990	458,651	73,221		531,872
Administration	257,173	28,038		285,211	234,131	24,035		258,166

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Provost & Exec VP for Academic Affairs						
BCP Production	84,211	307,295		80,343	50,132	
Equipment		648,176			498,176	
Project Management	202,008	8,575		112,309	10,790	
481047 ITCS-UMCE Operations Admin	543,392	992,084	1,535,476	426,783	583,133	1,009,916
BCP Production	211,110	323,538		177,121	435,382	
Equipment		185,843			185,843	
481048 ITCS-Printing	211,110	509,381	720,491	177,121	621,225	798,346
BCP Production	244,916	143,241		224,142	221,084	
481049 ITCS-Email	244,916	143,241	388,157	224,142	221,084	445,226
BCP Production	198,241	50,668		193,758	52,237	
481050 ITCS-Accounting & Billing Svcs	198,241	50,668	248,909	193,758	52,237	245,995
Calendaring					17,000	
Novell Infrastructure	34,162	116,211		171,770	112,830	
Windows Infrastructure	166,189	107,990		258,515	103,998	
481051 ITCS-LAN Services	200,351	224,201	424,552	430,285	233,828	664,113
BCP Production	291,416	60,005		279,695	280,385	
481052 ITCS-Institutional File System	291,416	60,005	351,421	279,695	280,385	560,080
BCP Production	684,603	125,578		582,830	157,908	
Email Forwarding		24,149			24,149	
Stand-Alone WebObjects	51,166	21,732				
UM Gateway	42,064	17,328		40,560	12,327	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Provost & Exec VP for Academic Affairs	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481053 ITCs-Web Production	777,833	188,787		966,620	623,390	194,384		817,774
Accounts Management						20,000		20,000
481061 ITCs-Dial In						20,000		20,000
BCP Production	1,121,511	183,776		1,305,287	856,524	108,964		965,488
Footprints Production	51,410	5,145		56,555				
481063 ITCs-Consulting BCP 4-Help	1,172,921	188,921		1,361,842	856,524	108,964		965,488
BCP Production					314,500	47,337		361,837
481064 ITCs-Consulting BCP Acct Ofc					314,500	47,337		361,837
BCP Production	268,458	31,590		300,048	285,207	68,069		353,276
481066 ITCs-Directory Services	268,458	31,590		300,048	285,207	68,069		353,276
BCP Production	178,199	28,792		206,991	209,546	41,092		250,638
481067 ITCs-Identify,Authen,Authorize	178,199	28,792		206,991	209,546	41,092		250,638
BCP Production	195,808	59,936		255,744	215,650	48,397		264,047
481068 ITCs-Mail Routing/Postmaster	195,808	59,936		255,744	215,650	48,397		264,047
Stand-Alone WebObjects					49,664	21,201		70,865
481073 ITCs-WATS Operations					49,664	21,201		70,865
BCP Production	27,605	17,212		44,817	26,079	21,351		47,430
Domain Name Service	43,808	5,574		49,382	41,244	18,004		59,248

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Provost & Exec VP for Academic Affairs	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
481074 ITCS-DNS & DHCP Services	71,413	22,786		94,199	67,323	39,355		106,678
BCP Production Printing	51,364 136,648	6,860 15,593		58,224 152,241	46,789	6,872		53,661
481075 ITCS - UMCE Infrastructure	188,012	22,453		210,465	46,789	6,872		53,661
Desktop Support	127,509	19,586		147,095	120,070	18,255		138,325
481081 ITCS-Desktop Support	127,509	19,586		147,095	120,070	18,255		138,325
MS Exchange Service		255,901		255,901		255,901		255,901
481083 ITCS-Exchange Service		255,901		255,901		255,901		255,901
Course Tools NG	675,181	412,066		1,087,247	656,943	399,144		1,056,087
UMIAC Projects	99,134	37,613		136,747	96,214	37,259		133,473
481084 ITCS-CTools Operations	774,315	449,679		1,223,994	753,157	436,403		1,189,560
Enterprise Directory		3,365		3,365				
481085 ITCS-M-Community		3,365		3,365				
Microsoft Enterprise License		55,654		55,654		55,654		55,654
481086 ITCS-Microsoft Site License		55,654		55,654		55,654		55,654
ITD Funded Development	509,039	54,133		563,172	214,584	20,896		235,480
481089 ITCS-UMCE Development	509,039	54,133		563,172	214,584	20,896		235,480

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor
Budget Allocations FY2008 and FY2007

Provost & Exec VP for Academic Affairs	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITCS (Info Tech Central Svcs)	9,379,110	6,747,107		16,126,217	9,157,341	6,657,023		15,814,364
BUDGET TOTAL	51,923,566	48,946,619	314,306	101,184,491	48,175,965	41,261,900	329,950	89,767,815

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Centrally Awarded Financial Aid *	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Community College Scholarship			70,000	70,000			30,000	30,000
Detroit Compact			860,000	860,000			1,095,000	1,095,000
Fin Aid-Child Care			1,150,000	1,150,000			1,100,000	1,100,000
Fin Aid-Opportunity Fellowship		77,907	810,000	887,907		77,907	750,000	827,907
Michigan Grant	40,620,792			40,620,792	39,498,176			39,498,176
Michigan Scholar Award			2,230,000	2,230,000			2,770,000	2,770,000
Regents - Merit Scholarship			895,000	895,000			885,000	885,000
Rogel Award of Excellence			1,350,000	1,350,000			1,190,000	1,190,000
Scholar Recognition Award			12,300,000	12,300,000			6,915,685	6,915,685
Wade McCree Fund			210,000	210,000			395,000	395,000
517420 Fin Aid-Grants/Loans/Workstudy	40,620,792	77,907	19,875,000	60,573,699	39,498,176	77,907	15,130,685	54,706,768
BUDGET TOTAL	40,620,792	77,907	19,875,000	60,573,699	39,498,176	77,907	15,130,685	54,706,768

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 89 - 91.

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Vice President for Communications						
U Relations - Operating	788,600	252,256		773,062	246,877	
661000 VP for Communications	788,600	252,256	1,040,856	773,062	246,877	1,019,939
Public Affairs Operating	621,611	70,604		612,407	62,235	
661300 Media Relations/Public Affairs	621,611	70,604	692,215	612,407	62,235	674,642
FOIA Operating	144,537	2,670		142,477	993	
661400 FOIA - Operating	144,537	2,670	147,207	142,477	993	143,470
Mktg Comm - Operating	242,991			236,822		
661500 Michigan Marketing and Design	242,991		242,991	236,822		236,822
Information Technology					35,000	
News/Info Servs Operating	1,544,504	197,000		1,507,294	75,000	
News/Info Servs Urecord Oper.	305,566	65,831		287,631	74,339	
Photographs					5,000	
Releases					30,000	
Television/Radio					45,000	
662300 News & Information Services	1,850,070	262,831	2,112,901	1,794,925	264,339	2,059,264
BUDGET TOTAL	3,647,809	588,361	4,236,170	3,559,693	574,444	4,134,137

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor Budget Allocations FY2008 and FY2007

Vice President for Development		2007 - 2008				2006 - 2007			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		711,050			711,050	643,107			643,107
630000 University Development		711,050			711,050	643,107			643,107
Financial Administration			170,416		170,416		222,943		222,943
631000 Assoc VP Develop - Mgmt & Admin			170,416		170,416		222,943		222,943
Administration						820,596			820,596
632000 AVP-Individual Giving/Campaign						820,596			820,596
Administration						400,426			400,426
633000 Develop Budget & Administration						400,426			400,426
Administration						779,758			779,758
634000 Develop Annual Giving Program						779,758			779,758
Administration						851,544			851,544
635000 Develop Corp/Foundation Relations						851,544			851,544
Administration						576,368			576,368
637000 Development Communications						576,368			576,368
Administration						1,454,175			1,454,175
638000 Develop Information Tech Services						1,454,175			1,454,175
Administration						292,666			292,666

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Vice President for Development	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
638110 Alumni Records Office					292,666			292,666
Administration					717,244			717,244
639000 Gift Administration					717,244			717,244
Dev-Major Gifts-California					608,544			608,544
East Coast					227,880			227,880
Planned Giving					730,590			730,590
645000 Development Major Gifts Prgm					1,567,014			1,567,014
BUDGET TOTAL	711,050	170,416		881,466	8,102,898	222,943		8,325,841

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

Vice President & General Counsel	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,516,871	199,900		2,716,771	2,071,477	150,026		2,221,503
Development Legal Office					381,149	4,045		385,194
TMO Legal Services					266,832	16,625		283,457
756000 Office of the General Counsel	2,516,871	199,900		2,716,771	2,719,458	170,696		2,890,154
BUDGET TOTAL	2,516,871	199,900		2,716,771	2,719,458	170,696		2,890,154

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

Vice President for Government Relations	2007 - 2008			2006 - 2007		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Federal Relations - Operating	366,766	35,500		357,821	35,200	
Lansing Srvc Ctr - Operating		15,000			14,900	
State Outreach - Operating	299,460	23,200		292,156	23,000	
State Relations Operating	871,101	128,317		849,854	129,022	
753300 VP for Government Relations	1,537,327	202,017		1,499,831	202,122	
			1,739,344			1,701,953
BUDGET TOTAL	1,537,327	202,017	1,739,344	1,499,831	202,122	1,701,953

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Vice President for Research (Support Units) *	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	265,000	99,140		364,140	284,388	72,612		357,000
380011 Bus & Indust Asst Div	265,000	99,140		364,140	284,388	72,612		357,000
Administration	2,278,980			2,278,980	1,976,530			1,976,530
Commitments		2,414,627		2,414,627		671,117		671,117
Computer Networking		96,872		96,872		211,444		211,444
Cost Sharing		677,453		677,453		664,170		664,170
Discretionary		137,341		137,341		80,000		80,000
Facilities Operating		37,270		37,270				
Facilities Other		20,792		20,792				
Operating		125,359		125,359		50,000		50,000
Research Grants		848,502		848,502		2,643,997		2,643,997
Telephone/Equipment		6,014		6,014		6,000		6,000
550000 Office of VP for Research	2,278,980	4,364,230		6,643,210	1,976,530	4,326,728		6,303,258
Operating	830,000	120,000		950,000				
550020 MI Memorial Phoenix Energy Ins	830,000	120,000		950,000				
Administration	72,419			72,419	70,999			70,999
550021 Hydrogen Energy Technology Lab	72,419			72,419	70,999			70,999
Administration	214,245	3,402		217,647	164,888	48,491		213,379
555000 Women in Science & Engineering	214,245	3,402		217,647	164,888	48,491		213,379
Research Compliance Review	550,610	46,921		597,531	440,208	145,607		585,815
558000 OHRCR - Ofc Human Res Comp Review	550,610	46,921		597,531	440,208	145,607		585,815

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice President for Research (Support Units) *								
Research Administration	719,583	32,171		751,754	658,574	78,440		737,014
559000 OVPR-IRB Behavioral/Health Science	719,583	32,171		751,754	658,574	78,440		737,014
Generic Program Code	3,191,603	303,609		3,495,212	3,293,044	32,638		3,325,682
560000 Div of Research Devel & Admin	3,191,603	303,609		3,495,212	3,293,044	32,638		3,325,682
Administration					1,791,681	64,725		1,856,406
Annual Report		30,000		30,000				
Computer Purchase/Repair		20,000		20,000				
Inventor's Celebrations		20,000		20,000				
KSS Enhancements & Maint Fees		12,000		12,000				
Memberships		15,000		15,000				
Miscellaneous		10,000		10,000				
Office Expenses		10,000		10,000				
Patent Prosecution		800,000		800,000		800,000		800,000
Sponsorships		15,000		15,000				
Staff Salaries	2,037,703			2,037,703				
Staff Travel		18,000		18,000		35,000		35,000
Subscription Services		32,861		32,861				
Technology Consulting		5,000		5,000		75,000		75,000
TechStart		10,000		10,000	38,500	30,000		68,500
TechStart wages and benefits	53,500			53,500				
Temporary Staff Salaries	11,100			11,100				
561000 Office of Technology Transfer	2,102,303	997,861		3,100,164	1,830,181	1,004,725		2,834,906
Administration	451,880	29,236	40,000	521,116	426,816	39,082	45,000	510,898
563000 Ctr Statistical Consul & Res	451,880	29,236	40,000	521,116	426,816	39,082	45,000	510,898

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Vice President for Research (Support Units) *	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration Operating	676,899	151,313		676,899 151,313	662,879	128,438	965	663,844 128,438
565000 Lab Animal Med-Srvc & Facility	676,899	151,313		828,212	662,879	128,438	965	792,282
Administration Generic Program Code		118,901		118,901	69,949 326,770	10,000 412,182		79,949 738,952
566000 Mich Memorial Phoenix Project		118,901		118,901	396,719	422,182		818,901
BUDGET TOTAL	11,353,522	6,266,784	40,000	17,660,306	10,205,226	6,298,943	45,965	16,550,134

* 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 FY2008 and FY2007**

Vice President & Secretary of the University	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	612,921	29,700		642,621	579,468	47,621		627,089
662000 Vice Pres & Secretary of Univ	612,921	29,700		642,621	579,468	47,621		627,089
Administration		30,600		30,600		30,000		30,000
662100 Regents Expense		30,600		30,600		30,000		30,000
BUDGET TOTAL	612,921	60,300		673,221	579,468	77,621		657,089

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Vice President for Student Affairs	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Emerging Issues		25,000		25,000		25,000		25,000
Future Visioning - Trotter		80,000		80,000		80,000		80,000
600000 Office of VP Student Affairs		105,000		105,000		105,000		105,000
Administration		512,792		512,792		510,450		510,450
600010 Community Service Learning		512,792		512,792		510,450		510,450
Administration	247,650	17,500		265,150	348,865	17,500		366,365
Dean of Students Discretionary		544,621		544,621		151,922		151,922
Realignment & Transition		200,000		200,000		156,160		156,160
600100 Student Affs Assoc VP-Fin & HR	247,650	762,121		1,009,771	348,865	325,582		674,447
Administration	476,305	16,225		492,530	408,978	18,225		427,203
DSA - Org Development	68,571	18,000		86,571				
600105 Dean of Students	544,876	34,225		579,101	408,978	18,225		427,203
Administration	1,344,624			1,344,624	1,336,413			1,336,413
600110 Career Center	1,344,624			1,344,624	1,336,413			1,336,413
Student Research	79,217	3,940		83,157	78,759	3,940		82,699
600112 Student Affairs Research	79,217	3,940		83,157	78,759	3,940		82,699
Administration		101,000		101,000		101,076		101,076
600115 OSCR		101,000		101,000		101,076		101,076
Administration	123,190	12,760		135,950	181,246	12,760		194,006

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Vice President for Student Affairs	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600120 Technology & Information	123,190	12,760		135,950	181,246	12,760		194,006
Administration	126,277	6,100		132,377	125,097	6,100		131,197
600121 Computer Support Systems	126,277	6,100		132,377	125,097	6,100		131,197
Administration	115,679	13,270		128,949	119,595	13,270		132,865
600122 Information Systems	115,679	13,270		128,949	119,595	13,270		132,865
Administration	108,991	11,400		120,391	108,761	11,400		120,161
600123 Campus Information Center	108,991	11,400		120,391	108,761	11,400		120,161
Administration	390,528	10,000		400,528	383,390	10,000		393,390
Tuition Reimbursement Program		25,000		25,000		17,050		17,050
600130 Finance & Personnel	390,528	35,000		425,528	383,390	27,050		410,440
BSU Programming		36,770		36,770		36,770		36,770
600190 Student Organizations Programs		36,770		36,770		36,770		36,770
Student Legal Services		52,000		52,000		52,000		52,000
600191 Student Legal Services		52,000		52,000		52,000		52,000
Administration	86,881	11,658		98,539	86,317	11,658		97,975
600210 Student Organization Acct Svcs	86,881	11,658		98,539	86,317	11,658		97,975
Administration	58,728	620		59,348	58,471	620		59,091

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Vice President for Student Affairs		2007 - 2008			2006 - 2007				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600220	Student Theatre Arts Complex	58,728	620		59,348	58,471	620		59,091
Administration		46,496	3,055		49,551	45,787	3,055		48,842
600240	Office of Greek Life	46,496	3,055		49,551	45,787	3,055		48,842
Administration		334,115	15,410		349,525	304,677	15,410		320,087
	Campus Activities & Programs		45,645		45,645		45,645		45,645
600270	Student Activities and Leaders	334,115	61,055		395,170	304,677	61,055		365,732
Administration			71,165		71,165		71,165		71,165
600280	Michigan Leadership Institute		71,165		71,165		71,165		71,165
Administration			1,791,537		1,791,537				
600300	Unions-Administration		1,791,537		1,791,537				
Administration		1,771,535	60,000		1,831,535	1,780,131	60,255		1,840,386
600410	Counseling Services	1,771,535	60,000		1,831,535	1,780,131	60,255		1,840,386
ADA Mandated Services		113,127			113,127	113,127			113,127
Administration		458,948	29,595		488,543	454,548	29,595		484,143
600420	Services for Students with Disabilities	572,075	29,595		601,670	567,675	29,595		597,270
Administration		336,185	35,835		372,020	335,245	35,835		371,080
600430	Sexual Assault Prev and Aware	336,185	35,835		372,020	335,245	35,835		371,080
Administration		301,315	23,410		324,725	276,761	23,410		300,171

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Vice President for Student Affairs	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600510 Intergroup Relations	301,315	23,410		324,725	276,761	23,410		300,171
Administration								
Generic Program Code	225,769	9,112		234,881	221,736	9,112		230,848
		15,470		15,470		15,470		15,470
600520 Lesbian Gay Bisexual Transgender	225,769	24,582		250,351	221,736	24,582		246,318
Administration	360,212	13,660		373,872	348,445	13,660		362,105
African American Awareness						13,476		13,476
Ann Arbor Pow Wow		28,000		28,000		28,000		28,000
Asian American Awareness-Program						13,476		13,476
Community Events & Activities		63,902		63,902				
Hispanic Heritage Week-Program						13,476		13,476
Multi-Ethnic Awareness						9,998		9,998
Native American Studies						13,476		13,476
600530 Multi-Ethnic Student Affairs	360,212	105,562		465,774	348,445	105,562		454,007
Administration	922,154	154,546		1,076,700	593,427	6,000		599,427
600540 International Center	922,154	154,546		1,076,700	593,427	6,000		599,427
Administration	112,690	16,415		129,105	110,732	16,415		127,147
Trotter House Programs		5,345		5,345		6,825		6,825
600550 Multi-Cult Prgm: Trotter House	112,690	21,760		134,450	110,732	23,240		133,972
BUDGET TOTAL	8,209,187	4,080,758		12,289,945	7,820,508	1,679,655		9,500,163

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

		2007 - 2008			2006 - 2007				
Executive VP & Chief Financial Officer		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>									
676000	Office of Executive VP & CFO	929,153	7,948		937,101	886,914	5,914		892,828
710000	University Audits Office	1,378,768	78,048		1,456,816	1,300,996	70,786		1,371,782
<i>Total - Executive Administration</i>		2,307,921	85,996		2,393,917	2,187,910	76,700		2,264,610
<i>MAIS (Mich Admin Info Svcs)</i>									
676500	Michigan Admin Info Services	18,548,865	6,860,539		25,409,404	18,880,553	7,342,438		26,222,991
676775	MAIS Business & Finance IT	1,421,908	31,450		1,453,358	1,382,885	41,420		1,424,305
676776	MAIS BFIT Hardware/Software		1,000,294		1,000,294		799,172		799,172
676785	Info Tech Security Services	870,243	343,237		1,213,480	953,350	206,331		1,159,681
676795	MAIS Imaging Services	598,187			598,187				
<i>Total - MAIS (Mich Admin Info Svcs)</i>		21,439,203	8,235,520		29,674,723	21,216,788	8,389,361		29,606,149
<i>Associate VP Finance</i>									
689000	Office of Assoc VP for Finance	550,422	104,743		655,165	533,607	101,544		635,151

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Executive VP & Chief Financial Officer	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689005 AVPF - Human Resources Office	250,565	27,803		278,368	243,457	27,015		270,472
689010 Financial Analysis	1,334,348	60,543		1,394,891	1,330,450	61,512		1,391,962
689030 Property Disposition	230,000			230,000	205,971			205,971
689070 Fiscal Operations Office		2,912,424		2,912,424		875,177		875,177
690000 Procurement	1,312,315	143,746		1,456,061	1,496,026	55,816		1,551,842
690350 MBS Document Imaging					365,817	63,164		428,981
690400 MBS Mail Services	1,180,994	143,007		1,324,001	1,180,994	113,041		1,294,035
690450 MBS Postage		20,000		20,000		40,000		40,000
690600 Procurement- Accounts Payable	584,734	352,197		936,931	584,734	181,140		765,874
691100 FinOps Controller's Office	148,298	363,073		511,371	305,000	119,380		424,380
691110 FinOps Funds	340,013	30,639		370,652	380,000	11,100		391,100

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Executive VP & Chief Financial Officer	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691120 FinOps Fin Repts & Trans Svcs	345,413	22,047		367,460	425,000	12,490		437,490
691130 FinOps Business Processes	195,734			195,734	133,000			133,000
691135 Treasurer's Office - Mcard					167,217			167,217
691145 FinOps Tax Res & Reporting	253,455	5,658		259,113	215,000	11,100		226,100
691150 FinOps Spon Prgms & Gen AR	3,803,320	158,472		3,961,792	3,920,000	74,974		3,994,974
691160 FinOps Student Bus Ops	1,751,130	309,023		2,060,153	2,086,000	178,470		2,264,470
691170 FinOps Payroll Office	1,315,618	162,604		1,478,222	1,220,000	400,669		1,620,669
Total - Associate VP Finance	13,596,359	4,815,979		18,412,338	14,792,273	2,326,592		17,118,865
Associate VP Fac & Operations								
678000 AEC Administration	499,707	2,633		502,340	459,104	2,400		461,504
678150 AEC Real Estate	383,373	5,105		388,478	367,952	4,900		372,852
678200 AEC Project Management	1,746,401	28,503		1,774,904	1,656,203	25,853		1,682,056

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Executive VP & Chief Financial Officer	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678300 AEC Information Technology	119,731	3,634		123,365	115,325	3,500		118,825
678350 AEC Space Information	310,593	14,946		325,539	305,478	14,700		320,178
678400 AEC Architecture & Engineering	689,855	2,514		692,369	768,886	2,800		771,686
679000 Assoc VP Facilities & Operations	1,275,408	100,000		1,375,408	1,313,310	175,933		1,489,243
679500 Physical Prop Improvement		5,426,724		5,426,724		5,426,724		5,426,724
679600 Occupational Safety & Environ		1,351,014		1,351,014		1,059,785		1,059,785
679601 Radiation Safety Service		981,802		981,802		1,022,761		1,022,761
679602 Biological & Laboratory Safety		816,999		816,999		813,417		813,417
679603 Industrial Hygiene and Safety		750,062		750,062		512,545		512,545
679604 Operatnl Safety & Comm Health		991,609		991,609		746,222		746,222
679605 Hazardous Materials		3,057,671		3,057,671		2,921,004		2,921,004

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Executive VP & Chief Financial Officer	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679606 Environmental Management						359,817		359,817
679607 Environmental Laboratory		135,011		135,011		282,799		282,799
679608 Environmental Stewardship		439,863		439,863		351,462		351,462
679609 OSEH- Fire Safety Services		344,600		344,600				
681200 Building Services Department	18,113,000	2,256,519		20,369,519	17,355,000	2,655,311		20,010,311
681300 Art & Arch Custodial Department	261,500	16,419		277,919	258,000	14,470		272,470
681400 School of Music, Theatre & Dance Custodial Dept					126,000	1,861		127,861
681600 Facilities Maintenance Department	17,316,000	10,047,476		27,363,476	16,531,000	10,277,257		26,808,257
681700 Grounds & Waste Management SRVcs	2,986,000	1,644,401		4,630,401	3,143,000	1,397,901		4,540,901
681720 Refuse & Recycling		943,965		943,965		933,961		933,961
686000 Transportation Services	2,969,110	1,107,433		4,076,543	2,589,829	1,178,571		3,768,400

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Executive VP & Chief Financial Officer	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
687000 Department of Safety	260,559	11,345		271,904	501,612	13,335		514,947
687100 DPS Staff Services	446,685	20,000		466,685	364,372	20,000		384,372
687150 DPS Patrol	5,004,635	18,617		5,023,252	4,854,088	16,095		4,870,183
687200 DPS Fire Safety					191,092	3,312		194,404
687250 DPS Auxiliary Services	1,292,791	431,747		1,724,538	1,496,433	452,009		1,948,442
Total - Associate VP Fac & Operations	53,675,348	30,950,612		84,625,960	52,396,684	30,690,705		83,087,389
Utilities *								
684200 Energy Management Office	1,142,135	2,125,878		3,268,013	1,042,135	2,188,690		3,230,825
684250 Building Automation Systems	1,009,510	998,178		2,007,688	931,596	1,003,966		1,935,562
684300 Outlying Boilers		1,303,391		1,303,391		1,219,391		1,219,391
684350 Utility Distribution Systems		1,374,115		1,374,115		1,418,502		1,418,502
684500 Purchased Utilities		73,790,777		73,790,777		77,526,492		77,526,492
Total - Utilities *	2,151,645	79,592,339		81,743,984	1,973,731	83,357,041		85,330,772

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

Executive VP & Chief Financial Officer	2007 - 2008			2006 - 2007				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>University Human Resources</i>								
677010 HR Strategy & Planning	891,244	6,100		897,344	885,584	15,000		900,584
677015 UM Work Life Program	279,377			279,377	281,602			281,602
677018 UM Health & Well-Being Svcs	10,956			10,956				
677020 HR Academic Services	389,108			389,108	334,012			334,012
677030 HR Climate and Equity	590,477			590,477	613,074			613,074
677040 HR Professional & Org Develop	308,338			308,338	220,641			220,641
677050 HR Recruiting & Employment Services	576,007			576,007	577,293			577,293
677070 HR Records & Info Services	1,793,433	27,548		1,820,981	1,861,736	27,548		1,889,284
677080 Staff HR	529,318	1,321		530,639	836,577	1,321		837,898
677090 HR Comp & Classification	458,471			458,471	435,325			435,325
Total - University Human Resources	5,826,729	34,969		5,861,698	6,045,844	43,869		6,089,713

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Executive VP & Chief Financial Officer	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	98,997,205	123,715,415		222,712,620	98,613,230	124,884,268		223,497,498

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

General Fund - Ann Arbor
Budget Allocations FY2008 and FY2007

	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Centrally Funded Staff Benefits								
669200 Staff Benefit to Budget Units	820,000			820,000	820,000			820,000
BUDGET TOTAL	820,000			820,000	820,000			820,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor

Budget Allocations FY2008 and FY2007

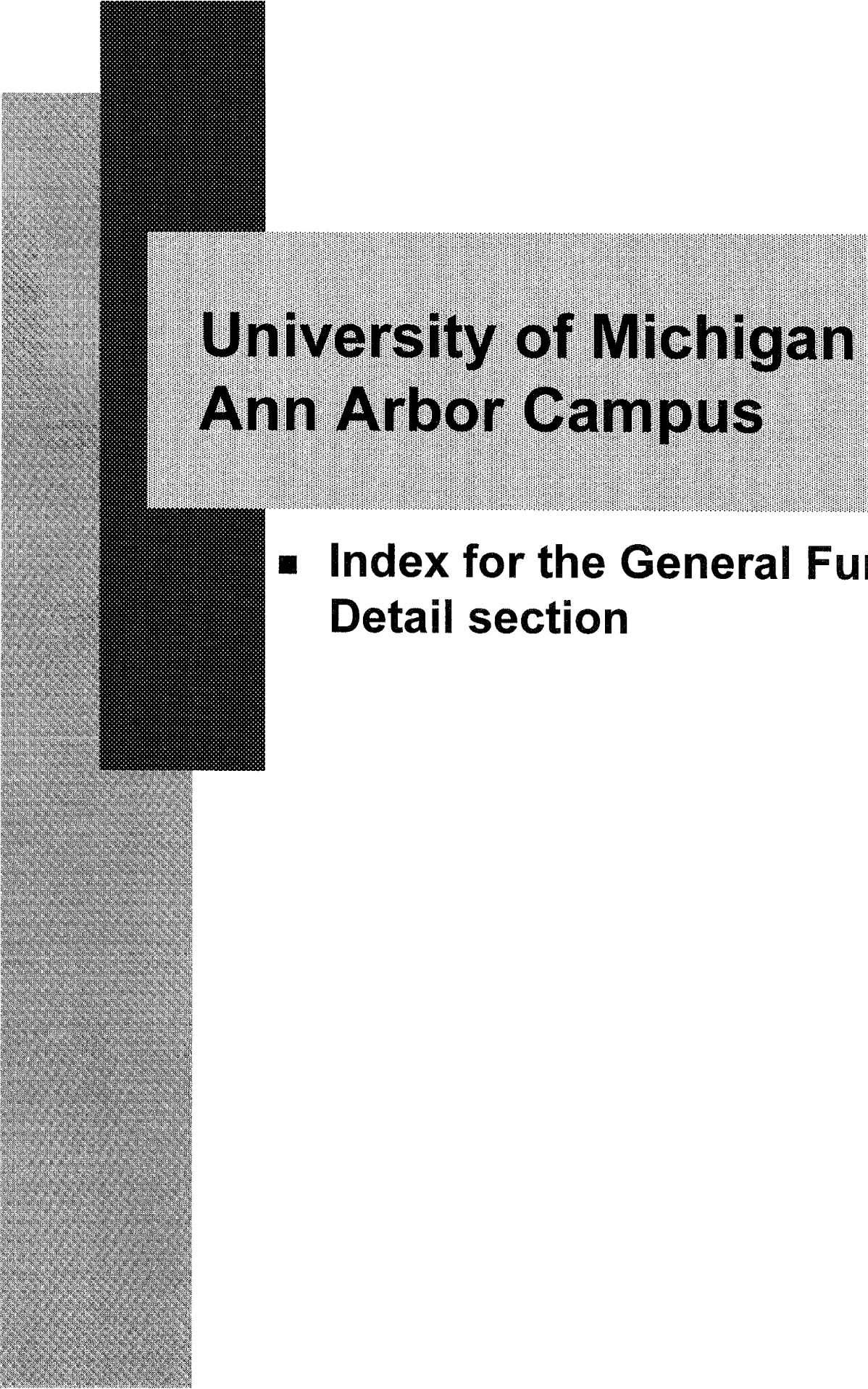
General University Support	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
642000 Univ & Development Events		633,360		633,360		633,360		633,360
679300 AVP F&O Space Rental Pool		4,461,531		4,461,531		4,027,588		4,027,588
679501 Physical Prop Improvement IMF		5,251,292		5,251,292		5,034,358		5,034,358
688040 Risk Management - Insurance		8,530,379		8,530,379		8,992,803		8,992,803
688130 Student Activities (Fee Alloc)		13,019,206		13,019,206		12,431,002		12,431,002
688190 Debt Service Funds		12,119,237		12,119,237		12,210,059		12,210,059
711000 Audit Expense & Prof Fees		584,000		584,000		541,050		541,050
756100 Legal & Professional Fees		569,031		569,031		569,031		569,031
BUDGET TOTAL		45,168,036		45,168,036		44,439,251		44,439,251

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.

General Fund - Ann Arbor **Budget Allocations FY2008 and FY2007**

Departmental Income	2007 - 2008				2006 - 2007			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		5,000,000		5,000,000		5,000,000		5,000,000
BUDGET TOTAL		5,000,000		5,000,000		5,000,000		5,000,000
Grand Total	832,835,150	409,184,224	105,641,894	1,347,661,268	813,383,317	386,169,536	95,495,610	1,295,048,463

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 133.



University of Michigan Ann Arbor Campus

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Detail section**

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