



University of Michigan Ann Arbor Campus

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University of Michigan - Ann Arbor Detailed Budget

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University of Michigan Ann Arbor Campus

- **General Fund Budget Detail
by Department and Program**

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

A. Alfred Taubman College of Architecture & Urban Planning		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100 Architecture									
Administration	407,121	85,000		492,121	414,374	76,500		490,874	
Arch Inst-Supplemental Faculty	1,011,555			1,011,555					
Architecture Instructional-GSI	682,355			682,355	234,000		309,059	543,059	
Chair Discretionary		100,000		100,000		100,000		100,000	
Discretionary		20,000		20,000					
Doctoral Degree Program		25,000		25,000	7,500	25,000		32,500	
Fin Aid-Department			25,000	25,000					
Fin Aid-Grant Unrestricted			318,800	318,800			244,800	244,800	
Fin Aid-Scholarship Merit			75,000	75,000			75,000	75,000	
General Univ Scholarship-Grad			65,000	65,000			124,000	124,000	
Instruction	1,964,063	15,000		1,979,063	2,870,760	10,000		2,880,760	
Retirement Furlough	81,363			81,363					
Sabbatical Leave	83,905			83,905					
Total - Architecture		4,230,362	245,000	483,800	4,959,162	3,526,634	211,500	752,859	4,490,993
372200 Urban Planning									
Administration	245,805	40,000		285,805	212,551	40,000		252,551	
Chair Discretionary		40,000		40,000		40,000		40,000	
Fin Aid-Grant Unrestricted			60,000	60,000			47,000	47,000	
Instruction	465,873	5,000		470,873	1,002,556	3,000		1,005,556	
Retirement Furlough	29,614			29,614					
Start-Up	7,081	5,722		12,803					
Urban and Regional Planning	53,955			53,955					
URP Instructional-GSI	226,488			226,488	292,500			292,500	
Total - Urban Planning		1,028,816	90,722	60,000	1,179,538	1,507,607	83,000	47,000	1,637,607
372300 A. Alfred Taubman CA&UP Adm									
Administration	723,750	180,000		903,750	897,382	150,000		1,047,382	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A. Alfred Taubman College of Architecture & Urban Planning								
CAUP/ITD Partnership		290,800		290,800		100,000		100,000
Charrette Event		50,000		50,000				
Dean Discretionary	148,063	316,602	10,000	474,665		82,161	104,000	186,161
Development Administration	128,360	15,000		143,360		50,000		50,000
Equipment		75,000		75,000		50,000		50,000
Facilities Administration	32,516	9,000		41,516	32,008	9,000		41,008
Facilities Other		7,000		7,000		7,000		7,000
Faculty Allocations		40,000		40,000		30,000		30,000
Info Systems Administration	147,612	12,000		159,612	126,543	10,000		136,543
Publications	142,004	75,000		217,004	112,219	75,000	27,494	214,713
Research Administration		30,000		30,000		30,000		30,000
TCAUP Services		7,500		7,500		7,500		7,500
Total - A. Alfred Taubman CA&UP Adm	1,322,305	1,107,902	10,000	2,440,207	1,168,152	600,661	131,494	1,900,307
BUDGET TOTAL	6,581,483	1,443,624	553,800	8,578,907	6,202,393	895,161	931,353	8,028,907

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Art & Design	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000 School of Art and Design								
Academic Programs		12,000		12,000		12,000		12,000
Administration	1,835,541	50,000		1,885,541	1,393,529	97,718		1,491,247
Art/ITD Partnership		60,000		60,000		100,000		100,000
Development Administration						20,000		20,000
Environmental Services		5,000		5,000		5,000		5,000
Equipment		10,000		10,000		30,000		30,000
Facilities Administration		38,459		38,459				
Facilities Other		2,000		2,000		5,000		5,000
Fin Aid-Opportunity Fellowship			17,000	17,000			7,182	7,182
General Univ Scholarship-Grad			260,000	260,000				
General Univ Scholarship-UGrad			20,000	20,000			45,000	45,000
Graduate Student Programs		30,000		30,000		30,000		30,000
Info Systems Administration	116,396	10,000		126,396	114,316	10,000		124,316
Instruction	3,015,957	10,000		3,025,957	2,747,278	2,500		2,749,778
Instructional Support - GSI	114,000			114,000	420,000			420,000
Instructional Support - Suppl	973,793			973,793	1,317,519			1,317,519
Med Illustration Supplemental	81,402			81,402				
Medical Illustration		10,000		10,000		10,000		10,000
Publications		50,000		50,000		10,000		10,000
School of Art & Design - Exhibit		40,000		40,000		25,000		25,000
Undergraduate Student Programs		50,000		50,000		20,000		20,000
Undergraduate Student Recruitment		20,000		20,000		20,000		20,000
Total - School of Art and Design	6,137,089	397,459	297,000	6,831,548	5,992,642	397,218	52,182	6,442,042
BUDGET TOTAL	6,137,089	397,459	297,000	6,831,548	5,992,642	397,218	52,182	6,442,042

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Business Administration	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380000 School of Business Admin								
Academic Programs	25,608,067	100,000		25,708,067	22,126,886	100,000		22,226,886
Administration	1,736,718			1,736,718				
Executive Skills		95,000		95,000		125,000		125,000
Research Incentives					1,425	3,967		5,392
Total - School of Business Admin	27,344,785	195,000		27,539,785	22,128,311	228,967		22,357,278
380001 UMBS Dean's Office								
Administration					1,496,848			1,496,848
Total - UMBS Dean's Office					1,496,848			1,496,848
380002 UMBS Computing Services								
Info Systems Administration	2,840,035	900,000		3,740,035	2,619,794	868,000		3,487,794
Total - UMBS Computing Services	2,840,035	900,000		3,740,035	2,619,794	868,000		3,487,794
380004 UMBS Student Services								
Career Services	1,168,801			1,168,801	1,093,591			1,093,591
General Univ Scholarship-Grad			2,500,000	2,500,000			2,250,000	2,250,000
Student Administration	1,341,766	1,115,000		2,456,766	1,310,649	1,040,000		2,350,649
Total - UMBS Student Services	2,510,567	1,115,000	2,500,000	6,125,567	2,404,240	1,040,000	2,250,000	5,694,240
380005 UMBS Research Support								
Administration		46,678		46,678				
Research Administration	287,859			287,859				
Research Incentives		83,966		83,966				
Total - UMBS Research Support	287,859	130,644		418,503				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Business Administration	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380006 UMBS Research Computing								
Research Administration	342,255	130,000		472,255	336,015	110,000		446,015
Total - UMBS Research Computing	342,255	130,000		472,255	336,015	110,000		446,015
380011 UMBS Bus Indust & Admin Div								
Administration	343,599	180,000		523,599	249,159	180,000		429,159
Total - UMBS Bus Indust & Admin Div	343,599	180,000		523,599	249,159	180,000		429,159
380012 UMBS Center for Intrn'l Bus Ed								
Academic Programs	74,658	11,600		86,258	72,699	11,600		84,299
Total - UMBS Center for Intrn'l Bus Ed	74,658	11,600		86,258	72,699	11,600		84,299
380014 UMBS Facilities								
Facilities Operating	304,182	530,000		834,182	296,866	30,000		326,866
Total - UMBS Facilities	304,182	530,000		834,182	296,866	30,000		326,866
380015 UMBS Kresge Library								
Administration	1,145,999	1,001,000		2,146,999	1,119,739	851,000		1,970,739
Total - UMBS Kresge Library	1,145,999	1,001,000		2,146,999	1,119,739	851,000		1,970,739
380016 UMBS Document Processing								
Administration	1,650,550	129,000		1,779,550	1,632,931	129,000		1,761,931
Total - UMBS Document Processing	1,650,550	129,000		1,779,550	1,632,931	129,000		1,761,931
380021 UMBS Global Programs								
General Univ Scholarship-Grad			998,000	998,000			762,500	762,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Business Administration	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
MBA Orientation/Leadership		230,000		230,000		230,000		230,000
Total - UMBS Global Programs		230,000	998,000	1,228,000		230,000	762,500	992,500
380022 UMBS Doctoral Programs								
Academic Programs	2,546,373		365,854	2,912,227	2,562,227			2,562,227
Administration	403,056	87,500		490,556	678,501	87,500		766,001
General Univ Scholarship-Doctorate			426,000	426,000			400,000	400,000
Total - UMBS Doctoral Programs	2,949,429	87,500	791,854	3,828,783	3,240,728	87,500	400,000	3,728,228
380023 UMBS Global Learning Center								
Administration					153,146			153,146
Total - UMBS Global Learning Center					153,146			153,146
380025 UMBS Commerce Park								
Academic Programs	198,946	380,000		578,946	196,489	370,000		566,489
Total - UMBS Commerce Park	198,946	380,000		578,946	196,489	370,000		566,489
380027 UMBS East Asian Mgmt Dev Ctr								
General Univ Scholarship-Grad			1,651,000	1,651,000			1,406,500	1,406,500
Total - UMBS East Asian Mgmt Dev Ctr			1,651,000	1,651,000			1,406,500	1,406,500
380028 UMBS Executive MBA Program								
Academic Programs	1,247,914	1,950,000		3,197,914	897,914	1,200,000		2,097,914
Total - UMBS Executive MBA Program	1,247,914	1,950,000		3,197,914	897,914	1,200,000		2,097,914
BUDGET TOTAL	41,240,778	6,969,744	5,940,854	54,151,376	36,844,879	5,336,067	4,819,000	46,999,946

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Dentistry		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
390300	Biologic and Materials Science								
	Administration								
	Operating	1,554,844	62,441		1,617,285	1,642,412	66,553		1,708,965
	Total - Biologic and Materials Science	1,554,844	62,441		1,617,285	1,642,412	66,553		1,708,965
390700	Prosthodontics								
	Administration								
	Operating	1,725,732	78,290		1,804,022	1,465,400	72,334		1,537,734
	Total - Prosthodontics	1,725,732	78,290		1,804,022	1,465,400	72,334		1,537,734
391700	Cariology,Restor Sci & Endo								
	Administration								
	Operating	2,781,747	129,021		2,910,768	2,531,187	122,835		2,654,022
	Total - Cariology,Restor Sci & Endo	2,781,747	129,021		2,910,768	2,531,187	122,835		2,654,022
391800	Adv Education Gen Dentistry								
	Administration								
	Total - Adv Education Gen Dentistry						790,033		790,033
392200	Orthodontics/Pediatric Dentistry								
	Administration								
	Operating	1,051,265	44,572		1,095,837	383,764			383,764
	Total - Orthodontics/Pediatric Dentistry	1,051,265	44,572		1,095,837	383,764			383,764
392700	Oral Med/Path/Oncology								
	Administration								
	Operating	873,325	32,287		905,612	868,282	40,117		908,399

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

School of Dentistry	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Oral Med/Path/Oncology	873,325	32,287		905,612	868,282	40,117		908,399
393700 Periodontics/Prevent & Geriatrics								
Administration	1,806,407	96,463		1,902,870	1,711,595	90,393		1,801,988
Operating								
Total - Periodontics/Prevent & Geriatrics	1,806,407	96,463		1,902,870	1,711,595	90,393		1,801,988
394500 Educ Resources-Dentistry								
Administration	243,440	12,919		256,359	237,914	12,919		250,833
Total - Educ Resources-Dentistry	243,440	12,919		256,359	237,914	12,919		250,833
398000 Oral Surgery Dentistry								
Administration	700,969	28,767		729,736	706,305	32,724		739,029
Total - Oral Surgery Dentistry	700,969	28,767		729,736	706,305	32,724		739,029
402100 Dean's Office-Dentistry								
Administration	496,115	74,923		571,038	615,026	103,125		718,151
Total - Dean's Office-Dentistry	496,115	74,923		571,038	615,026	103,125		718,151
402110 Assoc Dean Grad Pgm&Facilities								
Administration	120,754	12,775		133,529	116,952	12,775		129,727
Total - Assoc Dean Grad Pgm&Facilities	120,754	12,775		133,529	116,952	12,775		129,727
402150 Dentistry - Ofc of Info Tech								
Administration	205,244	2,000		207,244				
World Wide Web	166,773	28,522		195,295				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Dentistry		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Dentistry - Ofc of Info Tech		372,017	30,522		402,539				
402700 Director of Research-Dentistry									
Administration		142,127	6,095		148,222	136,066	6,095		142,161
Total - Director of Research-Dentistry		142,127	6,095		148,222	136,066	6,095		142,161
402800 Community & Outreach Programs									
Outreach		226,512	35,237		261,749	220,698	35,237		255,935
Total - Community & Outreach Programs		226,512	35,237		261,749	220,698	35,237		255,935
403100 Predoctoral Studies-Dentistry									
Administration		337,378	35,405		372,783	331,292	35,405	44,950	411,647
Total - Predoctoral Studies-Dentistry		337,378	35,405		372,783	331,292	35,405	44,950	411,647
403200 Student Affairs-Dentistry									
Administration		94,558	33,199		127,757	94,558	33,199		127,757
Total - Student Affairs-Dentistry		94,558	33,199		127,757	94,558	33,199		127,757
403300 Financial Affairs-Dentistry									
Administration		56,518	402		56,920	56,518	402		56,920
Fin Aid-Scholarship Minority								65,000	65,000
General Univ Scholarship-Grad								799,809	799,809
General Univ Scholarship-UGrad								564,128	564,128
Total - Financial Affairs-Dentistry		56,518	402		56,920	56,518	402	1,428,937	1,485,857
403400 Minority Affairs-Dentistry									
Administration		27,560	19,862		47,422	27,560	19,862		47,422

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Dentistry	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Minority Affairs-Dentistry	27,560	19,862		47,422	27,560	19,862		47,422
403500 Recruitment & Admissions-Dent Administration	145,052	42,039		187,091	142,251	42,039		184,290
Total - Recruitment & Admissions-Dent	145,052	42,039		187,091	142,251	42,039		184,290
403700 Graduate Admissions-Dentistry Admissions	39,361	10,101		49,462	38,119	10,101		48,220
Total - Graduate Admissions-Dentistry	39,361	10,101		49,462	38,119	10,101		48,220
403800 Registrar-Dentistry Admissions	95,919	7,605		103,524	93,729	7,605		101,334
Total - Registrar-Dentistry	95,919	7,605		103,524	93,729	7,605		101,334
404000 Admin Services-Dentistry Administration Facilities Other	163,404	90,000		163,404 90,000	156,572			156,572
Total - Admin Services-Dentistry	163,404	90,000		253,404	156,572			156,572
404100 Clinic Operations-Dentistry Administration	1,942,722	452,192		2,394,914	1,888,618	452,192		2,340,810
Total - Clinic Operations-Dentistry	1,942,722	452,192		2,394,914	1,888,618	452,192		2,340,810
404200 Financial Services-Dentistry Administration	272,322			272,322	213,277			213,277
Total - Financial Services-Dentistry	272,322			272,322	213,277			213,277

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Dentistry	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404300 Clinic Billing Off - Dentistry								
Dentistry Clinical Billing Office	564,611	60,898		625,509	517,379	58,898		576,277
Total - Clinic Billing Off - Dentistry	564,611	60,898		625,509	517,379	58,898		576,277
404400 Academic/Admin Support-Dentist								
Commitments	5,148,269	209,502		5,357,771	4,526,816	209,502		4,736,318
Total - Academic/Admin Support-Dentist	5,148,269	209,502		5,357,771	4,526,816	209,502		4,736,318
404500 Facilities - Dentistry								
Administration	82,805	70,930		153,735	80,574	69,755		150,329
Facilities Other		107,703		107,703		83,933		83,933
Total - Facilities - Dentistry	82,805	178,633		261,438	80,574	153,688		234,262
404600 Computing-Dentistry								
Administration	323,556	102,192		425,748	241,616	102,192		343,808
Total - Computing-Dentistry	323,556	102,192		425,748	241,616	102,192		343,808
404800 Personnel Services - Dentistry								
Administration	125,079	6,485		131,564	89,432	6,485		95,917
Total - Personnel Services - Dentistry	125,079	6,485		131,564	89,432	6,485		95,917
404900 Oral Health Sciences								
Administration	50,380	1,178		51,558	48,594	1,178		49,772
Total - Oral Health Sciences	50,380	1,178		51,558	48,594	1,178		49,772
BUDGET TOTAL	21,564,748	1,894,005		23,458,753	19,182,506	2,517,888	1,473,887	23,174,281

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Education	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405000 School of Education								
Administrative Salaries					499,200			499,200
Administrative Salaries, Wages	540,849			540,849				
Discretionary		30,000		30,000		30,000		30,000
Facilities Operating		60,000		60,000		75,000		75,000
Gen Fund Supported Research		5,000		5,000		9,000		9,000
Operating	791,000	338,715		1,129,715	2,432,720	350,000		2,782,720
Retirement Furlough	58,499			58,499	56,336			56,336
Staff Salaries	732,977			732,977	660,199			660,199
Total - School of Education	2,123,325	433,715		2,557,040	3,648,455	464,000		4,112,455
405500 SoE-Technology Services								
Info Systems Administration		135,000		135,000		139,800		139,800
Operating		65,000		65,000		65,000		65,000
Staff Salaries	562,533			562,533	564,514			564,514
Total - SoE-Technology Services	562,533	200,000		762,533	564,514	204,800		769,314
405600 SoE-Student Services								
Fin Aid-Block Grant			278,000	278,000			278,500	278,500
Operating	467,538	60,000		527,538	551,218	94,500		645,718
Total - SoE-Student Services	467,538	60,000	278,000	805,538	551,218	94,500	278,500	924,218
405700 SoE-Development/Alumni Relations								
Administrative Salaries					215,904	100,000		315,904
Administrative Salaries, Wages	263,211			263,211				
Development Administration		100,000		100,000				
Total - SoE-Development/Alumni Relations	263,211	100,000		363,211	215,904	100,000		315,904

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Education	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405800 SoE-Combined Program in Ed & Psych								
Operating		900		900		900		900
Total - SoE-Combined Program in Ed & Psych		900		900		900		900
406500 SoE-Joint Program in English & Ed								
Operating		900		900		900		900
Total - SoE-Joint Program in English & Ed		900		900		900		900
406800 SoE-Cshpe								
Administrative Salaries	267,342			267,342	233,569			233,569
Administrative Salaries, Wages	52,800			52,800				
Discretionary	911,960			911,960	742,030			742,030
Faculty & Staff Salaries	295,725			295,725				
Graduate Student Assistance		53,680		53,680		53,680		53,680
Operating								
Total - SoE-Cshpe	1,527,827	53,680		1,581,507	975,599	53,680		1,029,279
408000 SoE-Educational Studies								
Administrative Salaries	406,049			406,049	510,049			510,049
Administrative Salaries, Wages	552,200			552,200				
Discretionary	3,934,175			3,934,175	4,080,954			4,080,954
Faculty & Staff Salaries	1,472,048			1,472,048				
Graduate Student Assistance	130,000			130,000				
Instruction		233,200		233,200		233,200		233,200
Operating	339,171			339,171	386,272			386,272
Staff Salaries								
Total - SoE-Educational Studies	6,833,643	233,200		7,066,843	4,977,275	233,200		5,210,475

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor **Budget Allocations FY2003 and FY2002**

School of Education	2002 - 2003			2001 - 2002		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
	11,778,077	1,082,395	278,000	10,932,965	1,151,980	278,500
BUDGET TOTAL			13,138,472			12,363,445

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210100	Engineering College Relations								
	Outreach	404,510	70,000		474,510	2,880			2,880
	Total - Engineering College Relations	404,510	70,000		474,510	2,880			2,880
210101	CoE Corporate Relations								
	Outreach	200,260	15,000		215,260	189,542	12,688		202,230
	Total - CoE Corporate Relations	200,260	15,000		215,260	189,542	12,688		202,230
210102	CoE Media & Marketing								
	Administration	335,005	246,500		581,505	327,433	129,559		456,992
	Total - CoE Media & Marketing	335,005	246,500		581,505	327,433	129,559		456,992
210103	CoE Special Projects								
	Operating Outreach		94,800		94,800		115,600		115,600
	Total - CoE Special Projects		94,800		94,800		115,600		115,600
210200	Tauber Manufacturing Institute								
	Instruction	90,610	43,081		133,691	81,940	43,081		125,021
	Total - Tauber Manufacturing Institute	90,610	43,081		133,691	81,940	43,081		125,021
210300	Engr Graduate Research								
	Administration	262,906	28,366		291,272	252,155	28,366		280,521
	Discretionary		35,000		35,000		35,000		35,000
	Operating	41,080			41,080				
	Research					94,871	65,000		159,871
	Research Administration		115,000		115,000		50,000		50,000
	Research Incentives		2,343,119		2,343,119		2,231,542		2,231,542

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Engr Graduate Research								
210301 CoE Research Support	303,986	2,521,485		2,825,471	347,026	2,409,908		2,756,934
	Administration	194,299	36,750	231,049	191,856	36,750		228,606
	Total - CoE Research Support	194,299	36,750	231,049	191,856	36,750		228,606
210302 CoE Graduate Tuition Program								
Administration		7,951,641		7,951,641		7,572,991		7,572,991
Total - CoE Graduate Tuition Program		7,951,641		7,951,641		7,572,991		7,572,991
210303 CoE Cost Sharing Program								
Cost Sharing		3,078,400		3,078,400		3,003,400		3,003,400
Total - CoE Cost Sharing Program		3,078,400		3,078,400		3,003,400		3,003,400
210304 CoE Tech Transfer & Comm								
Administration	109,680	214,103		323,783	96,053	222,226		318,279
Research Grants		5,643		5,643		5,643		5,643
Total - CoE Tech Transfer & Comm	109,680	219,746		329,426	96,053	227,869		323,922
210400 Engineering Undergraduate Educ								
Administration	372,691	15,392		388,083	287,814	34,391		322,205
Discretionary		43,304		43,304		86,991		86,991
Discretionary Research		40,000		40,000				
Generic Program Code		46,570		46,570		46,570		46,570
Operating						18,800		18,800
Operating Administration		3,150		3,150				
Operating Outreach		7,000		7,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Special Projects		10,000		10,000				
Total - Engineering Undergraduate Educ	372,691	165,416		538,107	287,814	186,752		474,566
210401 CoE Curr 2000/Undergrad Course								
Generic Program Code	100,849	106,206	357,107	564,161	107,095	334,732		441,827
Instruction	441,274	130,953	93,698	665,924	66,854	500,000		566,854
Operating	63,889			63,889		70,259		70,259
Teaching		50,000		50,000				
Total - CoE Curr 2000/Undergrad Course	606,011	287,158	450,805	1,343,974	173,949	904,991		1,078,940
210402 CoE Minority Eng Prog Office								
Academic Programs	2,896	12,667		15,563				
Administration	388,686	48,327		437,013	240,049	73,720		313,769
Generic Program Code						86,500		86,500
Operating	21,688	7,350		29,038	85,475	7,350		92,825
Outreach	11,430	60,500		71,930				
Special Projects	2,896	44,167	23,380	70,443				
Total - CoE Minority Eng Prog Office	427,596	173,011	23,380	623,987	325,524	167,570		493,094
210403 CoE Eng Career Resource Center								
Administration	425,120	41,626		466,746	427,456	41,626		469,082
Total - CoE Eng Career Resource Center	425,120	41,626		466,746	427,456	41,626		469,082
210404 CoE Eng Undergrad Admissions/Recruit								
Administration	172,019	85,127		257,146	160,724	85,127		245,851
Generic Program Code	104,995	2,205		107,200	51,260	2,205		53,465
Operating	135,255	37,765		173,020	134,742	35,865		170,607

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - CoE Eng Undergrad Admissions/Recruit	412,269	125,097		537,366	346,726	123,197		469,923
210405 CoE Eng Undergrad Student Serv								
Administration	179,329	30,000		209,329	167,647	37,811		205,458
Operating		32,320		32,320		77,320		77,320
Special Projects		45,000		45,000				
Total - CoE Eng Undergrad Student Serv	179,329	107,320		286,649	167,647	115,131		282,778
210406 CoE Eng Undergrad Counseling								
Administration	254,511	25,200		279,711	393,173	25,200		418,373
Operating						3,150		3,150
Total - CoE Eng Undergrad Counseling	254,511	25,200		279,711	393,173	28,350		421,523
210407 CoE-Student TeamE Proj Cnt								
Research	58,708	87,093		145,802	55,406	104,093		159,499
Total - CoE-Student TeamE Proj Cnt	58,708	87,093		145,802	55,406	104,093		159,499
210408 CoE Undergrad Academic Sup Svc								
Operating	306,049	22,000		328,049				
Special Projects		18,800		18,800				
Total - CoE Undergrad Academic Sup Svc	306,049	40,800		346,849				
210500 Engr Graduate Education								
Administration	387,291	26,250		413,541	408,309	26,250		434,559
Commitments		135,000		135,000		190,000		190,000
Discretionary		20,000		20,000		20,000		20,000
Fin Aid-Grant Unrestricted			25,000	25,000			25,000	25,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Engineering								
Graduate Student Recruitment		15,000		15,000		15,000		15,000
Instruction		47,000		47,000		62,475		62,475
Operating Administration		21,750		21,750		21,750		21,750
Special Projects		15,000		15,000		15,000		15,000
Total - Engr Graduate Education	387,291	280,000	25,000	692,291	408,309	350,475	25,000	783,784
210503 CoE M Eng								
Fin Aid-Grant Unrestricted	4,400		51,172	55,572	2,200		30,914	33,114
Instruction	406,932	21,000		427,932	366,228	21,000		387,228
Operating		99,798		99,798		63,453		63,453
Teaching	107,458		46,178	153,636	131,393			131,393
Total - CoE M Eng	518,790	120,798	97,350	736,938	499,821	84,453	30,914	615,188
210600 Biomedical Engineering								
Administration		40,435		40,434		35,935		35,935
Discretionary						455,555		455,555
Equipment		176,886		176,886		24,118		24,118
Fin Aid-Regents Fellowship	2,200		20,600	22,800	6,600		61,800	68,400
Fin Aid-Scholarship Merit			36,186	36,186			33,582	33,582
Graduate Student Recruitment		5,798		5,798		5,381		5,381
Instruction	1,510,250			1,510,250	1,634,159			1,634,159
Teaching	60,353			60,353	39,762			39,762
Total - Biomedical Engineering	1,572,803	223,119	56,786	1,852,707	1,680,521	520,989	95,382	2,296,892
210800 Lab for Scientific Computation								
Research	79,282	155,000		234,282	75,520			75,520
Total - Lab for Scientific Computation	79,282	155,000		234,282	75,520			75,520

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering	2002 - 2003			2001 - 2002		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
211001 CoE Assoc Dean Academic Affair						
Administration	373,202	55,500		374,148	42,000	416,148
Commitments	14,101	102,500		15,027	2,500	17,527
Diversity Programs					17,500	17,500
Instruction	1,980,588			1,465,172		1,465,172
Operating		112,206			50,000	50,000
Total - CoE Assoc Dean Academic Affair	2,367,891	270,206		1,854,347	112,000	1,966,347
211002 CoE Lurie Engineering Center						
Facilities Operating	53,114	45,814		53,114	45,814	98,928
Operating Administration	26,250	42,000		26,250	42,000	68,250
Operating Facilities		31,400			31,400	31,400
Total - CoE Lurie Engineering Center	79,364	119,214		79,364	119,214	198,578
211003 CoE Resource Planning & Mgmt						
Administration	1,055,220	27,562		1,020,426	27,562	1,047,988
Continuing Education		10,283			10,283	10,283
Special Projects		20,000			20,000	20,000
Total - CoE Resource Planning & Mgmt	1,055,220	57,845		1,020,426	57,845	1,078,271
211004 CoE Dean						
Administration	447,737	73,250		427,296	73,250	500,546
Computer Networking		95,000			250,000	250,000
Cost Sharing		80,000				
Operating Administration		18,000				
Total - CoE Dean	447,737	266,250		427,296	323,250	750,546

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering	2002 - 2003			2001 - 2002		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
211005 CoE Capital/Facilities						
Commitments		162,394				
Discretionary		5,000			5,000	5,000
Facilities Operating	327,360	20,250		316,791	20,250	
Renovation		27,500			32,500	
Total - CoE Capital/Facilities	327,360	215,144		316,791	57,750	
						374,541
211006 CoE Deans Initiatives						
Commitments		3,203,509			3,192,925	
Discretionary	64,079	1,836,190		212,188	334,568	
Instruction	216,444			614,773	30,000	
Operating	372,778	2,300,000			100,000	
Research		100,000			1,275,350	
Special Projects		1,010,251				
Total - CoE Deans Initiatives	653,301	8,449,950		826,961	4,932,843	
						5,759,804
211007 CoE Women in Engineering						
Diversity Programs		19,239		181,170	19,239	
Fin Aid-Grant Unrestricted	185,833	53,600	15,000		53,600	15,000
Operating Administration		4,000			4,000	
Outreach		3,500			3,500	
Special Projects		11,500			11,500	
Total - CoE Women in Engineering	185,833	91,839	15,000	181,170	91,839	15,000
						288,009
211030 Macromolecular Sci & Engr Ctr						
Instruction	153,818	57,213	7,402	143,884	57,152	7,018
Total - Macromolecular Sci & Engr Ctr	153,818	57,213	7,402	143,884	57,152	7,018
						208,054

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211600	Computer Aided Engr Network								
	Administration	2,923,837	222,453		3,146,290	3,279,320			3,279,320
	Computer Labs		1,665,029		1,665,029		1,525,918		1,525,918
	Computer Networking		1,000,000		1,000,000				
	Facilities Administration		373,880		373,880		373,880		373,880
	Total - Computer Aided Engr Network	2,923,837	3,261,362		6,185,199	3,279,320	1,899,798		5,179,118
211650	CoE Information Technology								
	Administration	253,029	45,000		298,029				
	Total - CoE Information Technology	253,029	45,000		298,029				
211651	CoE Web Initiative								
	World Wide Web	167,391	60,000		227,391				
	Total - CoE Web Initiative	167,391	60,000		227,391				
211652	CoE Instructional Technology								
	Instruction	79,783	123,700		203,483				
	Total - CoE Instructional Technology	79,783	123,700		203,483				
212000	Aerospace Engineering								
	Administration		89,125		89,125	99,125			99,125
	Discretionary		42,206		42,206	351,500			351,500
	Equipment		97,602		97,602	80,327			80,327
	Fin Aid-Grant Unrestricted			26,934	26,934		48,317		48,317
	Graduate Student Recruitment		4,316		4,316	4,441			4,441
	Instruction	3,060,217			3,060,217	2,992,798			2,992,798
	Searches					4,000			4,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Teaching		219,867			219,867	191,233			191,233
Total - Aerospace Engineering		3,280,084	233,249	26,934	3,540,267	3,184,031	539,393	48,317	3,771,741
213000 Chemical Engineering Department									
Discretionary			1,500		1,500		1,500		1,500
Equipment			84,872		84,872		93,360		93,360
Fin Aid-Grant Unrestricted				77,591	77,591			71,503	71,503
Graduate Student Recruitment			5,831		5,831		4,856		4,856
Instruction		2,296,813	174,986		2,471,799	2,149,252	174,986		2,324,238
Searches			9,000		9,000				
Teaching		477,863			477,863	482,440			482,440
Total - Chemical Engineering Department		2,774,675	276,189	77,591	3,128,456	2,631,692	274,702	71,503	2,977,897
214000 Center for Professional Devel									
Administration		313,595			313,595	613,595			613,595
Total - Center for Professional Devel		313,595			313,595	613,595			613,595
215000 Civil & Environmental Engr									
Discretionary			119,844		119,844		333,722		333,722
Equipment			116,113		116,113		112,967		112,967
Fin Aid-Grant Unrestricted		2,200		54,113	56,313	2,200		52,906	55,106
Graduate Student Recruitment			5,370		5,370		5,177		5,177
Instruction		3,754,848			3,754,848	3,579,398			3,579,398
Operating			57,908		57,908		57,908		57,908
Operating Administration			45,148		45,148		45,148		45,148
Research			21,907		21,907		21,907		21,907
Searches			4,500		4,500		8,000		8,000
Teaching		498,148			498,148	385,303			385,303

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Civil & Environmental Engr	4,255,196	370,790	54,113	4,680,099	3,966,901	584,829	52,906	4,604,636
216000 Electrical Engr & Computer Sci								
Administration		384,464		384,464		421,242		421,242
Equipment		500,399		500,399		411,483		411,483
Fin Aid-Grant Unrestricted	11,000		286,601	297,601	8,800		276,977	285,777
Graduate Student Recruitment		29,421		29,421		31,179		31,179
Instruction	11,846,713	50,500		11,897,213	11,021,802	12,500		11,034,302
Operating Facilities		93,540		93,540		93,540		93,540
Searches		9,000		9,000		40,000		40,000
Teaching	2,622,514			2,622,514	2,544,365			2,544,365
Total - Electrical Engr & Computer Sci	14,480,227	1,067,324	286,601	15,834,152	13,574,967	1,009,944	276,977	14,861,888
216012 CoE EECS-SSEL								
Discretionary			25,000	25,000			50,000	50,000
Total - CoE EECS-SSEL			25,000	25,000			50,000	50,000
216014 CoE EECS-USL								
Operating Facilities		9,270		9,270		9,270		9,270
Total - CoE EECS-USL		9,270		9,270		9,270		9,270
216099 CoE-EECS-RIF								
Discretionary		9,000		9,000				
Total - CoE-EECS-RIF		9,000		9,000				
220000 Humanities								
Administration	73,059			73,059	32,063			32,063

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction		568,038			568,038	582,079			582,079
Operating			38,850		38,850		38,850		38,850
Total - Humanities		641,097	38,850		679,947	614,142	38,850		652,992
221000 Industrial-Operations Engr Dept									
Administration		676,149			676,149	631,669			631,669
Discretionary			9,833		9,833		1,500		1,500
Equipment			177,911		177,911		163,325		163,325
Fin Aid-Grant Restricted				22,800	22,800			78,510	78,510
Fin Aid-Grant Unrestricted				31,457	31,457				
Graduate Student Recruitment			5,041		5,041		5,274		5,274
Instruction		1,891,951			1,891,951	1,860,734			1,860,734
Operating			79,900		79,900		79,900		79,900
Searches			18,000		18,000		20,000		20,000
Teaching		1,034,260			1,034,260	889,480			889,480
Total - Industrial-Operations Engr Dept		3,602,360	290,685	54,257	3,947,302	3,381,883	269,999	78,510	3,730,392
221500 Center for Ergonomics									
Administration		45,946			45,946	44,235			44,235
Instruction		30,497			30,497	28,697			28,697
Operating			14,085		14,085		14,085		14,085
Total - Center for Ergonomics		76,443	14,085		90,528	72,932	14,085		87,017
221800 Materials Science & Engineering									
Discretionary			1,500		1,500		404,556		404,556
Equipment			53,035		53,035		41,056		41,056
Fin Aid-Grant Unrestricted				39,618	39,618			36,868	36,868
Generic Program Code			20,000		20,000		20,000		20,000
Graduate Student Recruitment			3,047		3,047		2,607		2,607

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction		2,834,055	70,451		2,904,506	2,970,025	70,451		3,040,476
Research			17,418		17,418		17,418		17,418
Searches							4,000		4,000
Teaching		154,411			154,411	140,681			140,681
Total - Materials Science & Engineering		2,988,466	165,451	39,618	3,193,535	3,110,706	560,088	36,868	3,707,662
222500 Mech Eng & Applied Mech Dept									
Discretionary			30,000		30,000		39,667		39,667
Discretionary Research			31,995		31,995		31,995		31,995
Equipment			512,909		512,909		256,675		256,675
Generic Program Code			3,000		3,000		3,000		3,000
Instruction		7,137,748			7,137,748	6,706,528			6,706,528
Operating			211,119		211,119		211,119		211,119
Research Incentives			25,000		25,000		50,000		50,000
Searches			4,500		4,500		8,000		8,000
Teaching		846,475			846,475	1,134,766			1,134,766
Total - Mech Eng & Applied Mech Dept		7,984,223	818,523		8,802,746	7,841,294	600,456		8,441,750
222502 CoE Automotive Research Center									
Instruction						42,064			42,064
Total - CoE Automotive Research Center						42,064			42,064
222507 CoE MEAM Academic Services Off									
Fin Aid-Grant Unrestricted		8,800		98,174	106,974	6,600	326,739	103,651	436,990
Fin Aid-Regents Fellowship				82,400	82,400			61,800	61,800
Instruction		240,979			240,979	237,090			237,090
Student Administration			15,732		15,732		16,609		16,609
Total - CoE MEAM Academic Services Off		249,779	15,732	180,574	446,085	243,690	343,348	165,451	752,489

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

College of Engineering		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
224000	Atm, Oceanic and Space Science								
	Administration	931,066	3,180		934,246	979,193	3,180		982,373
	Discretionary						350,000		350,000
	Equipment		72,135		72,135		62,950		62,950
	Fin Aid-Grant Restricted			13,056	13,056			11,007	11,007
	Graduate Student Recruitment		2,092		2,092		1,764		1,764
	Instruction	1,848,863	110,154		1,959,016	2,207,764	110,154		2,317,918
	Searches						8,000		8,000
	Start-Up						150,000		150,000
	Teaching	126,667			126,667	129,324			129,324
	Total - Atm, Oceanic and Space Science	2,906,596	187,561	13,056	3,107,212	3,316,281	686,048	11,007	4,013,336
224500	Space Physics Research Lab								
	Administration		143,445		143,445		143,445		143,445
	Total - Space Physics Research Lab		143,445		143,445		143,445		143,445
225500	Naval Arch & Marine Engr Dept								
	Commitments		31,000		31,000				
	Equipment		29,588		29,588		26,878		26,878
	Facilities Administration		5,652		5,652		5,652		5,652
	Fin Aid-Scholarship Merit			13,158	13,158			9,816	9,816
	Instruction	1,940,422			1,940,422	1,780,070			1,780,070
	Operating		43,502		43,502		42,966		42,966
	Research Grants		10,000		10,000	78,170	10,000		88,170
	Searches		4,500		4,500		8,000		8,000
	Student Administration		1,500		1,500		1,500		1,500
	Teaching	221,293			221,293	237,511			237,511
	Total - Naval Arch & Marine Engr Dept	2,161,715	125,742	13,158	2,300,615	2,095,751	94,996	9,816	2,200,563

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Engineering	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
225550 Sea Grant Program								
Administration		32,154		32,154		32,154		32,154
Cost Sharing	244,240			244,240	237,603			237,603
Total - Sea Grant Program	244,240	32,154		276,394	237,603	32,154		269,757
227000 Nuclear Engr & Radiolocial Sci								
Discretionary		25,700		25,700		10,000		10,000
Equipment		60,225		60,225		57,368		57,368
Fin Aid-Std Rsch Unrestricted			21,588	21,588	2,200		41,580	43,780
Instruction	2,413,433	63,684		2,477,117	2,310,966	63,684		2,374,650
Research and Education		8,459		8,459		8,362		8,362
Teaching	96,181			96,181	90,850			90,850
Total - Nuclear Engr & Radiolocial Sci	2,509,614	158,068	21,588	2,689,270	2,404,016	139,414	41,580	2,585,010
227500 Co-Op Limnology & Ecosys Res								
Equipment		3,887		3,887		3,887		3,887
Research Incentives								
Total - Co-Op Limnology & Ecosys Res		3,887		3,887		3,887		3,887
BUDGET TOTAL	64,401,674	33,086,769	1,468,213	98,956,656	61,539,703	29,176,072	1,016,249	91,732,024

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Information		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415000	School of Information								
	Fin Aid-Opportunity Fellowship			174,585	174,585			164,573	164,573
	SI Masters Fellowships			606,700	606,700			515,000	515,000
	Total - School of Information			781,285	781,285			679,573	679,573
415001	Sch of Info-Administration								
	Generic Program Code	581,728	92,891		674,619	634,206	137,003		771,209
	Total - Sch of Info-Administration	581,728	92,891		674,619	634,206	137,003		771,209
415020	Sch of Info-Info Techn Services								
	Generic Program Code	540,083	458,690		998,773	507,037	173,352		680,389
	Total - Sch of Info-Info Techn Services	540,083	458,690		998,773	507,037	173,352		680,389
415030	Sch of Info-Development								
	Generic Program Code	239,808	52,378		292,186	235,480	51,731		287,211
	Total - Sch of Info-Development	239,808	52,378		292,186	235,480	51,731		287,211
415040	Sch of Info-Std Rec, Ret & Plc								
	Doctoral Students		116,616		116,616				
	Masters Students						77,825		77,825
	Total - Sch of Info-Std Rec, Ret & Plc		116,616		116,616		77,825		77,825
415050	Sch of Info-Acad Prgrms								
	Generic Program Code	2,357,858			2,357,858	2,285,017			2,285,017
	Total - Sch of Info-Acad Prgrms	2,357,858			2,357,858	2,285,017			2,285,017

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Information		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415060 Sch of Info-Student Services									
Generic Program Code		298,663	14,185		312,848	281,665	32,149		313,814
Total - Sch of Info-Student Services		298,663	14,185		312,848	281,665	32,149		313,814
415080 Sch of Info-Faculty Search									
Generic Program Code		4,164	16,361		20,525	3,843	17,500		21,343
Total - Sch of Info-Faculty Search		4,164	16,361		20,525	3,843	17,500		21,343
415110 SI Dean									
Generic Program Code		315,557	33,267		348,824	318,064	32,788		350,852
Total - SI Dean		315,557	33,267		348,824	318,064	32,788		350,852
415120 SI Doctoral Program									
Doctoral Students		430,802	5,602		436,404	282,902	7,287	7,347	297,536
Total - SI Doctoral Program		430,802	5,602		436,404	282,902	7,287	7,347	297,536
415140 SI Facilities Mgmt Operations									
Generic Program Code		123,136	22,577		145,713	89,165	28,598		117,763
Total - SI Facilities Mgmt Operations		123,136	22,577		145,713	89,165	28,598		117,763
415200 SI Associate Dean Research									
Cost Sharing							200,800		200,800
Generic Program Code		192,198	23,944		216,142	182,257	37,280		219,537
Non-Resident Tuition Diff		256,584			256,584	307,400			307,400
Research Incentives			69,000		69,000		60,000		60,000
Total - SI Associate Dean Research		448,782	92,944		541,726	489,657	298,080		787,737

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Information	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415300 SI Associate Dean Prof Prgms								
Generic Program Code	754,820	14,215		769,035	676,133	39,814	47,250	763,197
Total - SI Associate Dean Prof Prgms	754,820	14,215		769,035	676,133	39,814	47,250	763,197
415400 SI Media Services								
Generic Program Code	191,410	3,538		194,948	188,149	4,699		192,848
Total - SI Media Services	191,410	3,538		194,948	188,149	4,699		192,848
415500 SI Placement & Career Services								
Generic Program Code	50,452	5,103		55,555	46,970	3,089		50,059
Total - SI Placement & Career Services	50,452	5,103		55,555	46,970	3,089		50,059
BUDGET TOTAL	6,337,263	928,367	781,285	8,046,915	6,038,288	903,915	734,170	7,676,373

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Division of Kinesiology		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000	Division of Kinesiology								
	Administration	645,624	153,110		798,735	751,882	136,094		887,976
	Building Program		200,000		200,000				
	Cost Sharing	65,030			65,030	16,381			16,381
	Development Administration	153,920	50,000		203,920	141,671			141,671
	Discretionary		200,000		200,000				
	Facilities Operating		343,000		343,000		300,000		300,000
	Gen Fund Supported Research	147,461	49,700		197,161	66,288	27,000		93,288
	General Univ Scholarship-Grad	374,329	12,700	62,000	449,029	285,068	12,000	86,000	383,068
	General Univ Scholarship-UGrad			9,476	9,476			16,000	16,000
	Info Systems Administration	274,975	194,200		469,175	188,746	212,500		401,246
	Instruction	2,467,084	33,800		2,500,884	2,437,126	76,500		2,513,626
	Research Incentives		120,000		120,000		150,000		150,000
	Student Administration	348,088	34,100		382,188	360,370	28,000		388,370
Total - Division of Kinesiology		4,476,511	1,390,610	71,476	5,938,598	4,247,532	942,094	102,000	5,291,626
BUDGET TOTAL		4,476,511	1,390,610	71,476	5,938,598	4,247,532	942,094	102,000	5,291,626

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Law School	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410100 Law Research Faculty Activity								
Instruction and Scholarly Act	28,070	400,000		428,070	26,728	375,480		402,208
Total - Law Research Faculty Activity	28,070	400,000		428,070	26,728	375,480		402,208
410200 Law Visting Faculty								
Administration	1,496,300	340,000		1,836,300	1,428,316	321,483		1,749,799
Visitor Or Adjunct Instruction	700,000			700,000	500,000			500,000
Total - Law Visting Faculty	2,196,300	340,000		2,536,300	1,928,316	321,483		2,249,799
410300 Law Clinical Activity								
Clinics	2,205,000	188,500		2,393,500	2,100,085	179,500		2,279,585
Total - Law Clinical Activity	2,205,000	188,500		2,393,500	2,100,085	179,500		2,279,585
410600 Law International Programs								
International Law Workshop					211,808	321,660		533,468
Law International Programs	222,100	34,000		256,100				
Total - Law International Programs	222,100	34,000		256,100	211,808	321,660		533,468
410700 Law Academic Services								
Student Administration	214,300	205,000		419,300	204,167	195,500		399,667
Total - Law Academic Services	214,300	205,000		419,300	204,167	195,500		399,667
410800 Law Journals and Symposia								
Law School Journals	182,400	107,000		289,400	173,282	101,050		274,332
Total - Law Journals and Symposia	182,400	107,000		289,400	173,282	101,050		274,332

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Law School	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410900 Law Student Services								
Student Administration	410,300	80,000		490,300	390,762	76,170		466,932
Total - Law Student Services	410,300	80,000		490,300	390,762	76,170		466,932
411100 Law Career Services								
Career Services	409,500	113,000		522,500	390,022	106,800		496,822
Total - Law Career Services	409,500	113,000		522,500	390,022	106,800		496,822
411200 Law Admissions								
Admissions	694,000	545,400		1,239,400	631,146	517,500		1,148,646
Fin Aid-Scholarship Merit		180,000		180,000		170,000		170,000
Total - Law Admissions	694,000	725,400		1,419,400	631,146	687,500		1,318,646
411300 Law Financial Aid								
Fin Aid-Administration	300,600	11,000		311,600	252,869			252,869
Fin Aid-Scholarship Merit			480,000	480,000			443,873	443,873
Total - Law Financial Aid	300,600	11,000	480,000	791,600	252,869		443,873	696,742
411400 Law Develop & Alumni Relations								
Development Administration	1,479,000	540,000		2,019,000	1,405,389	509,296		1,914,685
Fin Aid-Administration						9,000		9,000
Total - Law Develop & Alumni Relations	1,479,000	540,000		2,019,000	1,405,389	518,296		1,923,685
411500 Law Information Technology								
Info Systems Administration	902,100	920,000		1,822,100	858,949	872,058		1,731,007
Total - Law Information Technology	902,100	920,000		1,822,100	858,949	872,058		1,731,007

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Law School	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411600 Law General Administration								
Administration	299,000	73,500		372,500	282,354	70,000		352,354
Development Administration	127,000			127,000	119,824			119,824
Instruction and Scholarly Act	5,844,200			5,844,200	5,343,968			5,343,968
Total - Law General Administration	6,270,200	73,500		6,343,700	5,746,146	70,000		5,816,146
411700 Law Facilities and Equipment								
Administration	376,400	221,445		597,845	358,925	295,400		654,325
Facilities Operating		1,100,000		1,100,000				
Total - Law Facilities and Equipment	376,400	1,321,445		1,697,845	358,925	295,400		654,325
411800 Law Communications Office								
Law School Public & Media Relations	259,800	320,000		579,800	223,073	293,420		516,493
Total - Law Communications Office	259,800	320,000		579,800	223,073	293,420		516,493
411900 Law Office of Public Service								
Law School Offc of Public Serv	163,000	28,000		191,000	149,853	26,000		175,853
Total - Law Office of Public Service	163,000	28,000		191,000	149,853	26,000		175,853
412000 Law Library								
Library	2,713,500	2,543,200		5,256,700	2,584,260	2,422,100		5,006,360
Total - Law Library	2,713,500	2,543,200		5,256,700	2,584,260	2,422,100		5,006,360
BUDGET TOTAL	19,026,570	7,950,045	480,000	27,456,615	17,635,780	6,862,417	443,873	24,942,070

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170100	Research, Computing, Facilities								
	LS&A Current		51,432		51,432		54,903		54,903
	LS&A RCF - Facilities		3,583,302		3,583,302		1,225,303		1,225,303
	LS&A Support Staff	693,165			693,165	667,834			667,834
	Recruitment & Retention	-234,603	3,819,000		3,584,397		2,186,000		2,186,000
	Total - Research, Computing, Facilities	458,562	7,453,734		7,912,296	667,834	3,466,206		4,134,040
170200	LS&A Dev & External Relations								
	LS&A Current		316,616		316,616				
	LS&A Development Activity		1,152,747		1,152,747				
	LS&A Support Staff	1,499,049			1,499,049				
	LS&A Temporary Hourly Office	30,448			30,448				
	Total - LS&A Dev & External Relations	1,529,497	1,469,363		2,998,860				
170300	LS&A Faculty Appointments								
	Faculty Award		10,000		10,000		10,000		10,000
	LS&A Administrative Supplement	20,000			20,000				
	LS&A Current		57,300		57,300		27,700		27,700
	LS&A Faculty Administration	174,861			174,861	145,128			145,128
	LS&A Regular Faculty	50,000			50,000				
	LS&A Supplemental Retirement								
	LS&A Support Staff	358,802			358,802	607,310			607,310
	LS&A Temporary Hourly Office	75,275			75,275	263,251			263,251
	Recruitment & Retention		548,680		548,680		237,100		237,100
	Total - LS&A Faculty Appointments	678,938	615,980		1,294,918	1,015,689	274,800		1,290,489
170400	Lloyd Hall Scholars Program								
	LS&A Administrative & Applic		1,750		1,750		1,750		1,750

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Administrative Supplement	4,000			4,000	4,800			4,800
LS&A Current		8,500		8,500		8,500		8,500
LS&A Discretionary Support						5,000		5,000
LS&A Regular Faculty					2,403			2,403
LS&A Supplemental Instruction	18,000			18,000	18,000			18,000
LS&A Support Staff	92,246			92,246	158,372			158,372
LS&A Temporary Hourly Office	4,897			4,897	4,914			4,914
Total - Lloyd Hall Scholars Program	119,143	10,250		129,393	188,489	15,250		203,739
170500 LS&A Budget & Admin								
LS&A Current		98,092		98,092		103,300		103,300
LS&A Faculty Administration	-5,380			-5,380	5,380			5,380
LS&A Support Staff	399,580			399,580	515,305			515,305
LS&A Travel		124,500		124,500		124,500		124,500
Total - LS&A Budget & Admin	394,200	222,592		616,792	520,685	227,800		748,485
170800 LS&A Student Academic Affairs								
LS&A Administrative & Applic		25,000		25,000		25,000		25,000
LS&A Current		116,923		116,923		111,000		111,000
LS&A Departmental Program Support		62,148		62,148		62,148		62,148
LS&A Support Staff	2,577,908			2,577,908	3,168,070			3,168,070
LS&A Temporary Hourly Office	117,504			117,504	120,000			120,000
Total - LS&A Student Academic Affairs	2,695,412	204,071		2,899,483	3,288,070	198,148		3,486,218
171100 Humanities Institute								
LS&A Administrative Supplement	6,000			6,000				
LS&A Discretionary Support						40,000		40,000
LS&A Regular Faculty					2,260			2,260

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003			2001 - 2002		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Total - Humanities Institute	6,000			2,260	40,000	
			6,000			42,260
171200 LS&A Media Services						
LS&A Current		323,908			370,500	
LS&A Discretionary Support		151,000				370,500
LS&A Support Staff	831,535			1,124,708		
LS&A Temporary Hourly Office	182,903			148,500		
Total - LS&A Media Services	1,014,438	474,908		1,273,208	370,500	
			1,489,346			1,643,708
171300 LS&A Undergraduate Education						
Faculty Award					35,000	
LS&A Administrative Supplement	10,000					35,000
LS&A Current		3,650			3,035	
LS&A Departmental Program Support	8,753	186,471			172,000	
LS&A Faculty Administration	116,252			116,252		
LS&A Faculty Program Support		22,244				116,252
LS&A Support Staff	243,267			273,458		
Total - LS&A Undergraduate Education	378,272	212,365		389,710	210,035	
			590,637			599,745
171400 Undergraduate Research Opportunity Prog						
LS&A Current		77,352			86,300	
LS&A Departmental Program Support	268,065	319,885				86,300
LS&A Faculty Program Support					95,000	
LS&A Support Staff	232,297			274,096		
LS&A Temporary Hourly Graders	-2,007			427,354		
Research Incentives					62,780	
Total - Undergraduate Research Opportunity Prog	498,355	397,237		701,450	244,080	
			895,592			945,530

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003			2001 - 2002		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
171401 UIR: UROP in Residence						
LS&A Current		9,563	9,563		9,563	9,563
LS&A Support Staff	60,605		60,605	74,095		74,095
LS&A Temporary Hourly Office	3,188		3,188	3,291		3,291
Total - UIR: UROP in Residence	63,793	9,563	73,356	77,386	9,563	86,949
171500 Office of International Program						
LS&A General Fund Returns	1,960,000		1,960,000	830,585		830,585
Total - Office of International Program	1,960,000		1,960,000	830,585		830,585
171700 LS&A Mich Community Scholars						
LS&A Current		5,896	5,896		9,750	9,750
LS&A Departmental Program Support		7,850	7,850			
LS&A Discretionary Support					5,000	5,000
LS&A Faculty Administration	39,421		39,421	39,421		39,421
LS&A Faculty Program Support			23,050		24,550	24,550
LS&A Supplemental Instruction	15,000		15,000	15,000		15,000
LS&A Support Staff	84,314		84,314	91,472		91,472
LS&A Temporary Hourly Office	1,633		1,633	3,225		3,225
Undergraduate Student Recruitment		6,975	6,975		8,750	8,750
Total - LS&A Mich Community Scholars	140,368	43,771	184,139	149,118	48,050	197,168
171800 LS&A Inteflex						
Faculty Award					10,000	10,000
LS&A Administrative Supplement				8,400		8,400
LS&A Current					12,500	12,500
LS&A Supplemental Instruction				12,000		12,000
LS&A Support Staff				87,451		87,451

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Graders						3,000		3,000
Total - LS&A Inteflex					107,851	25,500		133,351
171900 LS&A First Year Seminars								
LS&A Current		16,500		16,500				
LS&A Departmental Program Support		192,808		192,808		209,308		209,308
LS&A Support Staff	71,419			71,419	86,470			86,470
Total - LS&A First Year Seminars	71,419	209,308		280,727	86,470	209,308		295,778
172000 Anthropology Department								
Faculty Award	3,000			3,000		7,500		7,500
LS&A Administrative & Applic		16,200		16,200		5,700		5,700
LS&A Administrative Supplement	10,000			10,000	14,600			14,600
LS&A Current		93,170		93,170		74,053		74,053
LS&A Regular Faculty	2,800,593			2,800,593	3,023,619			3,023,619
LS&A Support Staff	298,003			298,003	351,614			351,614
LS&A Temporary Hourly Office	6,193			6,193	6,200			6,200
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention	5,000	1,000		6,000		25,500		25,500
Research Incentives		9,358		9,358		9,214		9,214
Term III A	46,350			46,350	45,000			45,000
Term III B	50,470			50,470	49,000			49,000
Total - Anthropology Department	3,219,609	124,728		3,344,337	3,490,033	126,967		3,617,000
172500 Astronomy Department								
Faculty Award						20,000		20,000
LS&A Administrative & Applic		500		500		11,750		11,750
LS&A Administrative Supplement	8,000			8,000	9,600			9,600
LS&A Current		58,917		58,917		54,393		54,393

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Discretionary Support		265,000		265,000		104,550		104,550
LS&A Regular Faculty	839,888			839,888	940,391			940,391
LS&A Support Staff	205,907			205,907	217,328			217,328
LS&A Temporary Hourly Office	3,315			3,315	8,000			8,000
Recruitment & Retention		153,152		153,152		42,000		42,000
Research Incentives		43,788		43,788		65,106		65,106
Term III A	26,527			26,527	24,908			24,908
Term III B	6,846			6,846	6,428			6,428
Total - Astronomy Department	1,090,483	521,357		1,611,840	1,206,655	297,799		1,504,454
172700 Biological Station								
LS&A Administrative & Applic		-3,500		-3,500		3,500		3,500
LS&A Administrative Supplement	-2,100			-2,100	3,600			3,600
LS&A Current		42,575		42,575		45,959		45,959
LS&A Departmental Program Support	-224,810	85,639		-139,171		85,639		85,639
LS&A Departmental Scholarship			1,575	1,575			43,400	43,400
LS&A Faculty Administration	-45,252			-45,252	88,712			88,712
LS&A General Fund Returns	-355,680			-355,680	177,840			177,840
LS&A Regular Faculty					2,113			2,113
LS&A Support Staff	450,060			450,060	1,185,431			1,185,431
LS&A Temporary Hourly Office	6,647			6,647	7,000			7,000
Research Incentives		11,873		11,873		8,147		8,147
Term III A	87,000			87,000	109,790			109,790
Term III B	182,000			182,000	265,987			265,987
Total - Biological Station	97,865	136,587	1,575	236,027	1,840,473	143,245	43,400	2,027,118
172800 Science Learning Center								
LS&A Current		87,925		87,925		36,250		36,250
LS&A Departmental Program Support		64,100		64,100				
LS&A Support Staff	191,456			191,456	179,398			179,398

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Office	31,096			31,096	88,000			88,000
Total - Science Learning Center	222,552	152,025		374,577	267,398	36,250		303,648
172900 LS&A Information Technology								
LS&A Current		-5,300		-5,300				
LS&A Departmental Program Support		41,305		41,305		44,851		44,851
LS&A Discretionary Support	-129,411	835,875		706,464		1,180,000		1,180,000
LS&A RCF - Computing		4,839,072		4,839,072	-591,237	3,510,626		2,919,389
LS&A Support Staff	2,228,657			2,228,657	-2,174	2,789,374		2,787,200
LS&A Temporary Hourly Office	93,619			93,619	100,000			100,000
Recruitment & Retention						110,000		110,000
Total - LS&A Information Technology	2,192,865	5,710,952		7,903,817	-493,411	7,634,851		7,141,440
173200 LS&A Student Recruitment								
LS&A Current		11,605		11,605		11,605		11,605
LS&A Departmental Scholarship			600,000	600,000			600,000	600,000
LS&A Support Staff	145,042			145,042	176,120			176,120
LS&A Temporary Hourly Office	3,002			3,002				
Undergraduate Student Recruitment		129,334		129,334		132,270		132,270
Total - LS&A Student Recruitment	148,044	140,939	600,000	888,983	176,120	143,875	600,000	919,995
173300 Program in the Environment								
LS&A Administrative Supplement	6,000			6,000				
LS&A Current		99,260		99,260				
LS&A Departmental Program Support	37,042			37,042				
LS&A Faculty Administration	192,795			192,795				
LS&A Regular Faculty	1,358,030			1,358,030				
LS&A Support Staff	218,743			218,743				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts					2002 - 2003			2001 - 2002				
					Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Program in the Environment					1,812,610	99,260		1,911,870				
173350 LS&A Environment Learning Comm												
LS&A Administrative Supplement										7,200		7,200
Total - LS&A Environment Learning Comm										7,200		7,200
173500 Chemistry Department												
Faculty Award						37,500		37,500		35,000		35,000
LS&A Administrative & Applic						16,700		16,700		13,200		13,200
LS&A Administrative Supplement					10,000			10,000	12,000			12,000
LS&A Current						595,032		595,032		608,320		608,320
LS&A Departmental Scholarship							141,973	141,973			137,000	137,000
LS&A Discretionary Support						202,471		202,471		207,471		207,471
LS&A RCF - Facilities						30,136		30,136		30,136		30,136
LS&A Regular Faculty					3,219,477			3,219,477	4,475,636			4,475,636
LS&A Support Staff					2,062,523			2,062,523	2,510,578			2,510,578
LS&A Temporary Hourly Graders					78,997			78,997	80,000			80,000
LS&A Temporary Hourly Office					54,085			54,085	54,500			54,500
Professorship Collegiate						25,000		25,000		5,000		5,000
Recruitment & Retention										55,000		55,000
Research Incentives						557,627		557,627		433,641		433,641
Term III A					189,989			189,989	184,455			184,455
Term III B					11,730			11,730	11,388			11,388
Total - Chemistry Department					5,626,801	1,464,466	141,973	7,233,240	7,328,557	1,387,768	137,000	8,853,325
173700 Classical Art & Archaeology Prog												
LS&A Administrative Supplement									6,000			6,000
Total - Classical Art & Archaeology Prog									6,000			6,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
173800	LS&A Human Resources								
	LS&A Current		2,500		2,500		2,500		2,500
	LS&A Departmental Program Support		132,000		132,000		132,000		132,000
	LS&A Support Staff	228,771			228,771	290,924			290,924
	Total - LS&A Human Resources	228,771	134,500		363,271	290,924	134,500		425,424
173900	LS&A Management Info Systems								
	LS&A Current		13,000		13,000		5,300		5,300
	LS&A Departmental Program Support		36,000		36,000		54,745		54,745
	LS&A Support Staff	214,725			214,725	306,391			306,391
	Total - LS&A Management Info Systems	214,725	49,000		263,725	306,391	60,045		366,436
174000	Classical Studies Department								
	Faculty Award		17,840		17,840		22,840		22,840
	LS&A Administrative & Applic		13,000		13,000		9,500		9,500
	LS&A Administrative Supplement	15,000			15,000		12,000		12,000
	LS&A Current		66,094		66,094		51,952		51,952
	LS&A Departmental Program Support		8,000		8,000		8,000		8,000
	LS&A Departmental Scholarship			55,960	55,960			54,000	54,000
	LS&A Regular Faculty	1,225,530			1,225,530	1,889,101			1,889,101
	LS&A Supplemental Instruction	181,773			181,773				
	LS&A Support Staff	187,295			187,295	226,439			226,439
	LS&A Temporary Hourly Graders	8,819			8,819	9,062			9,062
	LS&A Temporary Hourly Office	4,498			4,498	4,500			4,500
	Professorship Collegiate		5,000		5,000				
	Research Incentives		35,970		35,970		34,303		34,303
	Term III A	32,703			32,703	31,750			31,750
	Term III B	4,650			4,650	4,515			4,515

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Classical Studies Department								
	1,660,268	145,904	55,960	1,862,132	2,165,367	138,595	54,000	2,357,962
174100 LS&A Outreach Services								
LS&A Current		1,000		1,000		1,000		1,000
LS&A Support Staff	122,362			122,362	151,664			151,664
Total - LS&A Outreach Services								
	122,362	1,000		123,362	151,664	1,000		152,664
174200 LS&A Dean's Area								
Faculty Award	13,000	-13,000			7,000	35,000		42,000
LS&A Administrative Supplement	1,000			1,000				
LS&A Current		68,000		68,000		33,000		33,000
LS&A Faculty Administration	287,812			287,812	376,212			376,212
LS&A Support Staff	215,337			215,337	253,789			253,789
Total - LS&A Dean's Area								
	517,149	55,000		572,149	637,001	68,000		705,001
174300 LS&A Research and Grad Studies								
Cost Sharing	600,000			600,000	750,000			750,000
Faculty Award						35,000		35,000
LS&A Administrative Supplement	10,000			10,000				
LS&A Current		4,974		4,974		5,000		5,000
LS&A Departmental Program Support		77,200		77,200		77,200		77,200
LS&A Discretionary Support		375,000		375,000		375,000		375,000
LS&A Faculty Administration	104,700			104,700	104,700			104,700
LS&A Support Staff	133,419			133,419	162,470			162,470
Total - LS&A Research and Grad Studies								
	848,119	457,174		1,305,293	1,017,170	492,200		1,509,370
174400 LS&A Planning&Operations-Admin								
LS&A Administrative Supplement	10,000			10,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Current		4,150		4,150		4,150		4,150
LS&A Discretionary Support		30,000		30,000		30,000		30,000
LS&A Faculty Administration	139,854			139,854	139,854			139,854
LS&A Support Staff	258,416			258,416	281,448			281,448
Total - LS&A Planning&Operations-Admin	408,270	34,150		442,420	421,302	34,150		455,452
174500 LS&A Comm. and Marketing								
LS&A Current		119,984		119,984				
LS&A Departmental Program Support		829,000		829,000		150,000		150,000
LS&A Support Staff	493,164			493,164	396,269			396,269
Total - LS&A Comm. and Marketing	493,164	948,984		1,442,148	396,269	150,000		546,269
174600 Program in Computer Science								
LS&A Regular Faculty	20,706			20,706	19,377			19,377
Total - Program in Computer Science	20,706			20,706	19,377			19,377
174700 LS&A Organizational Studies								
LS&A Administrative & Applic		8,000		8,000				
LS&A Administrative Supplement	5,000			5,000	6,000			6,000
LS&A Current		15,000		15,000		18,750		18,750
LS&A Discretionary Support		5,000		5,000		6,250		6,250
LS&A Faculty Administration	71,340			71,340	71,340			71,340
LS&A Regular Faculty	114,889			114,889				
LS&A Support Staff	133,825			133,825	164,207			164,207
Total - LS&A Organizational Studies	325,054	28,000		353,054	241,547	25,000		266,547
174900 LS&A Health Science Scholars								
LS&A Current		17,992		17,992		42,800		42,800

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Program Support	25,800	29,200		55,000	25,800			25,800
LS&A Regular Faculty					64,066			64,066
LS&A Support Staff	167,682			167,682	185,164			185,164
LS&A Temporary Hourly Office	1,636			1,636				
Total - LS&A Health Science Scholars	195,118	47,192		242,310	275,030	42,800		317,830
175000 Economics Department								
LS&A Administrative & Applic		33,500		33,500		23,000		23,000
LS&A Administrative Supplement	12,000			12,000	14,400			14,400
LS&A Current		116,554		116,554		121,636		121,636
LS&A Departmental Program Support	2,899			2,899				
LS&A Regular Faculty	4,202,841			4,202,841	4,939,369			4,939,369
LS&A Support Staff	538,577			538,577	592,642			592,642
LS&A Temporary Hourly Graders	21,258			21,258	23,250			23,250
LS&A Temporary Hourly Office	4,795			4,795	10,500			10,500
Recruitment & Retention		7,000		7,000		55,500		55,500
Research Incentives		15,765		15,765		14,771		14,771
Term III A	143,691			143,691	123,046			123,046
Term III B	41,120			41,120	37,350			37,350
Total - Economics Department	4,967,181	172,819		5,140,000	5,740,557	214,907		5,955,464
175500 English Language & Lit Dept								
Faculty Award		35,337		35,337		81,667		81,667
LS&A Administrative & Applic		40,700		40,700		22,200		22,200
LS&A Administrative Supplement	30,100			30,100	25,800			25,800
LS&A Current		195,991		195,991		226,832		226,832
LS&A Departmental Program Support	14,085	110,000		124,085	127,000	135,000		262,000
LS&A Departmental Scholarship			328,948	328,948			317,425	317,425
LS&A Discretionary Support		2,752	45,860	48,612		3,000	83,860	86,860
LS&A Faculty Program Support		12,355		12,355		40,622		40,622

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Regular Faculty	4,594,581			4,594,581	6,494,493			6,494,493
LS&A Supplemental Instruction	77,714			77,714				
LS&A Support Staff	783,407			783,407	1,144,559			1,144,559
LS&A Temporary Hourly Graders	358,839			358,839	365,087			365,087
LS&A Temporary Hourly Office	30,682			30,682	27,000			27,000
Professorship Collegiate		25,000		25,000		5,000		5,000
Recruitment & Retention		29,000		29,000		34,000		34,000
Research Incentives		118,997		118,997		116,456		116,456
Term III A	259,485			259,485	251,927			251,927
Term III B	106,364			106,364	103,266			103,266
Total - English Language & Lit Dept	6,255,257	570,132	374,808	7,200,197	8,539,132	664,777	401,285	9,605,194
175600 English Composition Board								
LS&A Administrative & Applic		8,000		8,000				
LS&A Administrative Supplement	3,000			3,000				
LS&A Current		27,013		27,013				
LS&A Departmental Program Support	127,000	102,834		229,834				
LS&A Departmental Scholarship		58,838		58,838				
LS&A Regular Faculty	223,882			223,882				
LS&A Support Staff	217,371			217,371				
LS&A Temporary Hourly Office	3,866			3,866				
Research Incentives		1,671		1,671				
Total - English Composition Board	575,119	198,356		773,475				
176000 Asian Languages and Cultures								
Faculty Award						5,000		5,000
LS&A Administrative & Applic		49,600		49,600		19,100		19,100
LS&A Administrative Supplement	12,000			12,000	16,200			16,200
LS&A Current		50,922		50,922		65,402		65,402
LS&A Departmental Program Support		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 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & the Arts								
LS&A Departmental Scholarship			47,590	47,590				
LS&A Discretionary Support		-10,000		-10,000		20,000		20,000
LS&A Regular Faculty	1,714,000			1,714,000	2,178,147	7,500		2,185,647
LS&A Support Staff	185,173			185,173	218,652			218,652
LS&A Temporary Hourly Graders	5,884			5,884	6,378			6,378
LS&A Temporary Hourly Office	11,109			11,109	7,715			7,715
Professorship Collegiate		10,000		10,000		5,000		5,000
Recruitment & Retention						18,500		18,500
Research Incentives		30,459		30,459		27,145		27,145
Term III A	23,100			23,100	16,920			16,920
Term III B	6,180			6,180	12,000			12,000
Total - Asian Languages and Cultures	1,957,446	142,981	47,590	2,148,017	2,456,012	179,647		2,635,659
177000 Geological Sciences								
Faculty Award	117,939	132,300		250,239	42,204	206,735		248,939
LS&A Administrative & Applic		18,600		18,600		15,600		15,600
LS&A Administrative Supplement	10,000			10,000	12,000			12,000
LS&A Current		187,844		187,844		162,777		162,777
LS&A Departmental Program Support		9,800		9,800		9,800		9,800
LS&A Departmental Scholarship			264,123	264,123			135,546	135,546
LS&A Discretionary Support		60,000		60,000				
LS&A RCF - Facilities								
LS&A Regular Faculty	1,810,654			1,810,654	2,489,537	18,189		18,189
LS&A Support Staff	716,899			716,899	875,844	9,500		2,499,037
LS&A Temporary Hourly Graders	29,649			29,649	32,700			875,844
LS&A Temporary Hourly Office	6,281			6,281	6,350			32,700
Professorship Collegiate		15,000		15,000		5,000		6,350
Recruitment & Retention		125,000		125,000		150,000		5,000
Research Incentives		146,411		146,411		139,589		150,000
Term III A	20,600			20,600	20,000			139,589
								20,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B		191,522			191,522	185,944			185,944
Total - Geological Sciences		2,903,544	694,955	264,123	3,862,622	3,664,579	717,190	135,546	4,517,315
178000 Germanic Languages & Lit Dept									
Faculty Award									
LS&A Administrative & Applic			8,000		8,000		5,000		5,000
LS&A Administrative Supplement		8,000			8,000	9,600			8,000
LS&A Current			47,137		47,137		44,746		9,600
LS&A Regular Faculty		1,006,986			1,006,986	1,460,279			44,746
LS&A Supplemental Instruction						17,400			1,460,279
LS&A Support Staff		168,679			168,679	201,223			17,400
LS&A Temporary Hourly Office		2,117			2,117	2,200			201,223
Recruitment & Retention							2,000		2,200
Research Incentives			20,432		20,432		20,770		2,000
Term III A		2,862			2,862	2,779			20,770
Term III B		2,862			2,862	2,779			2,779
Total - Germanic Languages & Lit Dept		1,191,506	75,569		1,267,075	1,696,260	80,516		1,776,776
179000 History Department									
Faculty Award		5,000			5,000		8,000		8,000
LS&A Administrative & Applic			2,000		2,000		23,000		23,000
LS&A Administrative Supplement		20,013			20,013	20,400			20,400
LS&A Current			131,405		131,405		127,111		127,111
LS&A Departmental Program Support							2,894		2,894
LS&A Departmental Scholarship				150,000	150,000			110,000	110,000
LS&A Discretionary Support							10,000		10,000
LS&A Faculty Administration		55,050			55,050				
LS&A Regular Faculty		3,818,175			3,818,175	4,422,084	7,500		4,429,584
LS&A Support Staff		414,544			414,544	467,630			467,630
LS&A Temporary Hourly Graders		7,968			7,968	8,105			8,105

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Office	17,263			17,263	17,300			17,300
Professorship Collegiate	15,000	10,000		25,000		20,000		20,000
Recruitment & Retention	10,000			10,000		29,500		29,500
Research Incentives		96,014		96,014		90,669		90,669
Term III A	45,399			45,399	44,077			44,077
Term III B	33,456			33,456	32,482			32,482
Total - History Department	4,441,868	239,419	150,000	4,831,287	5,012,078	318,674	110,000	5,440,752
179100 Judaic Studies Program								
LS&A Administrative & Applic		-3,500		-3,500		3,500		3,500
LS&A Administrative Supplement	6,000			6,000	7,200			7,200
LS&A Current		2,793		2,793		3,049		3,049
LS&A Regular Faculty	81,872			81,872	159,411			159,411
LS&A Support Staff	38,461			38,461	39,590			39,590
LS&A Temporary Hourly Office	1,956			1,956	2,000			2,000
Professorship Endowed	-4,950	2,550		-2,400	15,000			15,000
Research Incentives		6,356		6,356		5,700		5,700
Total - Judaic Studies Program	123,339	8,199		131,538	223,201	12,249		235,450
179500 History of Art Department								
LS&A Administrative & Applic		21,000		21,000				
LS&A Administrative Supplement	10,000			10,000	9,600			9,600
LS&A Current		81,804		81,804		67,155		67,155
LS&A Departmental Scholarship			38,500	38,500				
LS&A Discretionary Support		5,000		5,000		10,000		10,000
LS&A Faculty Program Support		8,920		8,920		8,920		8,920
LS&A Regular Faculty	1,239,681			1,239,681	1,380,801			1,380,801
LS&A Support Staff	431,255			431,255	536,423			536,423
LS&A Temporary Hourly Graders	65,364			65,364	66,752			66,752
LS&A Temporary Hourly Office	54,234			54,234	57,500			57,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Collegiate		3,000		3,000				
Recruitment & Retention		30,000		30,000		20,000		20,000
Research Incentives		38,862		38,862		22,495		22,495
Term III A	12,642			12,642	5,893			5,893
Term III B	12,644			12,644	18,656			18,656
Total - History of Art Department	1,825,820	188,586	38,500	2,052,906	2,075,625	128,570		2,204,195
179900 Interdepartmental Instruction								
Administration		-6,282,473		-6,282,473		-3,478,898		-3,478,898
Faculty Award	-20,000	-222,140		-242,140		-228,840		-228,840
Fin Aid-Regents Fellowship			4,507,050	4,507,050			3,500,000	3,500,000
LS&A Administrative Supplement	1,190,203			1,190,203	805,524			805,524
LS&A Departmental Program Support	-14,085	-390,505		-404,590		-309,272		-309,272
LS&A Departmental Scholarship			-807,058	-807,058				
LS&A Discretionary Support						-50,000		-50,000
LS&A Faculty Administration	18,864			18,864				
LS&A Faculty Program Support		-6,000		-6,000		-6,000		-6,000
LS&A General Fund Returns	602,262			602,262	602,262			602,262
LS&A Interdepartmental Instruc	569,284			569,284	561,360	-50,000		511,360
LS&A Museum & Inst Grad Assist	53,623			53,623				
LS&A Regular Faculty	14,789,862			14,789,862	-469,651			-469,651
LS&A Res/Non-res Differential			702,728	702,728			750,000	750,000
LS&A Section Commitments	36,219,722			36,219,722	34,095,999			34,095,999
LS&A Supplemental Instruction	-134,949			-134,949	-475,000			-475,000
LS&A Support Staff	7,814,719			7,814,719	-302,386			-302,386
LS&A Temporary Hourly Graders	77,287			77,287				
LS&A Temporary Hourly Office	47,281			47,281				
Professorship Collegiate	204,000	76,000		280,000	235,000			235,000
Professorship Endowed	-4,950			-4,950	-9,900			-9,900
Recruitment & Retention	1,105,296	-974,262		131,034	1,581,424	-51,262		1,530,162

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Interdepartmental Instruction	62,518,419	-7,799,380	4,402,720	59,121,759	36,624,632	-4,174,272	4,250,000	36,700,360
180000 Honors Program								
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Administrative Supplement	4,000			4,000	4,800			4,800
LS&A Current		20,646		20,646		21,500		21,500
LS&A Departmental Program Support		39,860		39,860		39,860		39,860
LS&A Discretionary Support	40,000	10,000		50,000				
LS&A Faculty Administration	66,887			66,887	66,887			66,887
LS&A Regular Faculty					1,596			1,596
LS&A Supplemental Instruction	26,200			26,200	26,200			26,200
LS&A Support Staff	307,410			307,410	374,063			374,063
LS&A Temporary Hourly Office	3,043			3,043	3,100			3,100
Total - Honors Program	447,540	71,506		519,046	476,646	62,360		539,006
181200 Program in Linguistics								
Faculty Award								
LS&A Administrative & Applic		8,600		8,600		16,946		16,946
LS&A Administrative Supplement	10,000			10,000		5,100		5,100
LS&A Current		46,958		46,958		60,600		60,600
LS&A Departmental Scholarship			21,815	21,815			50,000	50,000
LS&A Discretionary Support		645		645		37,945		37,945
LS&A Regular Faculty	1,158,120			1,158,120	1,226,036	47,120		1,273,156
LS&A Support Staff	134,645			134,645	170,541			170,541
LS&A Temporary Hourly Graders	725			725	698			698
LS&A Temporary Hourly Office	2,218			2,218	2,175			2,175
Professorship Collegiate		10,000		10,000				
Recruitment & Retention						115,000		115,000
Research Incentives		30,984		30,984				
Term III A	11,512			11,512	11,177			11,177

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B		9,212			9,212	8,944			8,944
Total - Program in Linguistics		1,326,432	97,187	21,815	1,445,434	1,419,571	282,711	50,000	1,752,282
181500 English Language Institute									
LS&A Administrative & Applic			1,000		1,000		1,000		1,000
LS&A Administrative Supplement		10,000			10,000	7,800			7,800
LS&A Current			27,008		27,008		28,892		28,892
LS&A Discretionary Support			18,450		18,450		18,450		18,450
LS&A Regular Faculty		411,776			411,776	440,132			440,132
LS&A Support Staff		170,714			170,714	188,480			188,480
LS&A Temporary Hourly Graders		2,444			2,444	2,585			2,585
Research Incentives			5,446		5,446		2,964		2,964
Term III A		14,211			14,211	13,797			13,797
Term III B		17,205			17,205	16,704			16,704
Total - English Language Institute		626,350	51,904		678,254	669,498	51,306		720,804
182000 Language Resource Center									
LS&A Administrative & Applic			4,700		4,700		4,700		4,700
LS&A Current			134,319		134,319		20,300		20,300
LS&A RCF - Facilities			84,050		84,050		84,050		84,050
LS&A Support Staff		486,187			486,187	594,940			594,940
LS&A Temporary Hourly Office		68,594			68,594	70,000			70,000
Total - Language Resource Center		554,781	223,069		777,850	664,940	109,050		773,990
183000 Mathematics Department									
Faculty Award							22,000		22,000
LS&A Administrative & Applic			32,150		32,150		32,150		32,150
LS&A Administrative Supplement		24,600			24,600	21,600			21,600
LS&A Current			227,476		227,476		222,033		222,033

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Program Support		30,000		30,000				
LS&A Departmental Scholarship			104,257	104,257			37,535	37,535
LS&A Discretionary Support	56,411			56,411				
LS&A Regular Faculty	5,464,820			5,464,820	6,470,150			6,470,150
LS&A Supplemental Instruction	1,247,300			1,247,300				
LS&A Support Staff	546,959			546,959	639,076			639,076
LS&A Temporary Hourly Graders	258,079			258,079	271,500			271,500
LS&A Temporary Hourly Office	4,580			4,580	4,700			4,700
Professorship Collegiate	5,000	21,000		26,000		5,000		5,000
Recruitment & Retention		30,700		30,700		90,938		90,938
Research Incentives		164,215		164,215		129,243		129,243
Term III A	192,236			192,236	177,996			177,996
Term III B	138,288			138,288	128,045			128,045
Total - Mathematics Department	7,938,273	505,541	104,257	8,548,071	7,713,067	501,364	37,535	8,251,966
183500 Near Eastern Studies Department								
Faculty Award						5,000		5,000
LS&A Administrative & Applic		-7,000		-7,000		10,500		10,500
LS&A Administrative Supplement	12,000			12,000	14,400			14,400
LS&A Current		45,497		45,497		48,756		48,756
LS&A Discretionary Support						5,000		5,000
LS&A Faculty Administration	10,400			10,400				
LS&A Regular Faculty	1,483,996			1,483,996	1,710,932			1,710,932
LS&A Support Staff	152,133			152,133	184,887			184,887
LS&A Temporary Hourly Office	3,495			3,495	3,600			3,600
Recruitment & Retention						5,000		5,000
Research Incentives		34,128		34,128		37,022		37,022
Term III A	17,807			17,807				
Term III B	11,792			11,792				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Near Eastern Studies Department								
	1,691,623	72,625		1,764,248	1,913,819	111,278		2,025,097
184000 Philosophy Department								
Faculty Award								
LS&A Administrative & Applic		1,600		1,600		5,000		5,000
LS&A Administrative Supplement	8,000			8,000	9,600			1,600
LS&A Current		40,419		40,419		43,269		9,600
LS&A Departmental Scholarship			55,776	55,776			53,822	43,269
LS&A Regular Faculty	1,838,937			1,838,937	1,686,746			53,822
LS&A Support Staff	112,600			112,600	145,248			1,686,746
LS&A Temporary Hourly Graders	22,680			22,680	23,898			145,248
LS&A Temporary Hourly Office	1,022			1,022	1,000			23,898
Professorship Collegiate		32,000		32,000		10,000		1,000
Research Incentives		42,224		42,224		35,391		10,000
Term III A	31,062			31,062	27,245			35,391
Term III B	26,520			26,520	22,835			27,245
Total - Philosophy Department								
	2,040,821	116,243	55,776	2,212,840	1,916,572	95,260	53,822	2,065,654
184500 Physics Department								
Faculty Award		41,824		41,824		36,000		36,000
LS&A Administrative & Applic		1,750		1,750		9,750		9,750
LS&A Administrative Supplement	12,000			12,000	27,000			27,000
LS&A Current		163,136		163,136		171,014		171,014
LS&A Discretionary Support	604,077			604,077		754,077		754,077
LS&A Regular Faculty	5,210,303			5,210,303	5,787,624			5,787,624
LS&A Support Staff	1,303,612			1,303,612	1,493,487			1,493,487
LS&A Temporary Hourly Graders	343,993			343,993				
LS&A Temporary Hourly Office	82,827			82,827	85,000			85,000
Professorship Collegiate		15,000		15,000				
Recruitment & Retention						373,000		373,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives			499,456		499,456		376,646		376,646
Term III A		98,108			98,108	95,250			95,250
Total - Physics Department		7,654,920	721,166		8,376,086	7,488,361	1,720,487		9,208,848
184510 High Energy Experiment & Astro									
Faculty Award		25,000	25,000		50,000		50,000		50,000
Professorship Collegiate		5,000			5,000				
Total - High Energy Experiment & Astro		30,000	25,000		55,000		50,000		50,000
184520 High Energy Theory									
Faculty Award							5,000		5,000
Professorship Collegiate			10,000		10,000				
Total - High Energy Theory			10,000		10,000		5,000		5,000
184540 Condensed Matter & Nuclear									
Recruitment & Retention		60,000			60,000				
Total - Condensed Matter & Nuclear		60,000			60,000				
184550 Atomic, Molecular, Optical Phy									
LS&A Discretionary Support		150,000			150,000				
Professorship Collegiate		5,000			5,000		5,000		5,000
Total - Atomic, Molecular, Optical Phy		155,000			155,000		5,000		5,000
184600 Applied Physics Program									
LS&A Administrative & Applic			4,500		4,500		1,000		1,000
LS&A Current			42,102		42,102		407,897		407,897
LS&A Departmental Scholarship				190,000	190,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Regular Faculty					70,949			70,949
LS&A Support Staff				76,422	67,981			67,981
Recruitment & Retention	76,422	123,780		123,780				
Research Incentives		16,840		16,840		45,214		45,214
Total - Applied Physics Program	76,422	187,222	190,000	453,644	138,930	454,111		593,041
185000 Political Science Department								
Faculty Award		30,489		30,489		15,000		15,000
LS&A Administrative & Applic		33,500		33,500		19,500		19,500
LS&A Administrative Supplement	10,000			10,000	12,000			12,000
LS&A Current		90,428		90,428		86,364		86,364
LS&A Departmental Program Support		56,696		56,696		56,696		56,696
LS&A Departmental Scholarship			139,751	139,751			133,000	133,000
LS&A Regular Faculty	3,454,318			3,454,318	4,316,383			4,316,383
LS&A Support Staff	361,017			361,017	461,564			461,564
LS&A Temporary Hourly Graders	104,976			104,976	110,363			110,363
LS&A Temporary Hourly Office	7,605			7,605	7,700			7,700
Professorship Collegiate	20,000			20,000				
Recruitment & Retention	46,295	17,500		63,795		143,920		143,920
Research Incentives						34		34
Term III A	58,669			58,669	56,960			56,960
Term III B	42,497			42,497	41,259			41,259
Total - Political Science Department	4,105,377	228,613	139,751	4,473,741	5,006,229	321,514	133,000	5,460,743
185500 Psychology Department								
Cost Sharing					8,750			8,750
Faculty Award						25,000		25,000
LS&A Administrative & Applic		2,200		2,200		2,200		2,200
LS&A Administrative Supplement	12,000			12,000	14,400			14,400
LS&A Current		296,616		296,616		297,066		297,066

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Program Support		49,280		49,280				
LS&A Departmental Scholarship			373,068	373,068			360,000	360,000
LS&A Faculty Program Support		41,480		41,480				
LS&A Regular Faculty	6,511,728			6,511,728	7,423,156			7,423,156
LS&A Support Staff	1,310,059			1,310,059	1,550,171			1,550,171
LS&A Temporary Hourly Graders	86,652			86,652				
LS&A Temporary Hourly Office	28,068			28,068	30,000			30,000
Professorship Collegiate	5,000	10,000		15,000		10,000		10,000
Recruitment & Retention	344,603	50,000		394,603		281,693		281,693
Research Incentives		166,960		166,960		102,688		102,688
Term III A	108,150			108,150	120,400			120,400
Term III B	60,770			60,770	34,998			34,998
Total - Psychology Department	8,467,030	616,536	373,068	9,456,634	9,181,875	718,647	360,000	10,260,522
186000 Residential College								
LS&A Administrative & Applic		-1,500		-1,500		9,000		9,000
LS&A Administrative Supplement	10,000			10,000	12,000			12,000
LS&A Current		71,307		71,307		73,866		73,866
LS&A Faculty Program Support		-10,000		-10,000				
LS&A Regular Faculty	1,785,881			1,785,881	1,918,776			1,918,776
LS&A Support Staff	309,485			309,485	376,928			376,928
LS&A Temporary Hourly Graders	9,668			9,668	10,187			10,187
LS&A Temporary Hourly Office	7,501			7,501	7,500			7,500
Term III A	9,405			9,405	9,131			9,131
Term III B	9,236			9,236	8,967			8,967
Total - Residential College	2,141,176	59,807		2,200,983	2,343,489	82,866		2,426,355
186500 Romance Languages & Literature								
Faculty Award						7,000		7,000
LS&A Administrative & Applic		8,000		8,000		12,500		12,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Administrative Supplement	21,000			21,000	24,000			24,000
LS&A Current		105,263		105,263		106,486		106,486
LS&A Departmental Scholarship			144,845	144,845			139,771	139,771
LS&A Discretionary Support	1,500			1,500		3,000		3,000
LS&A Regular Faculty	2,079,900			2,079,900	2,265,141			2,265,141
LS&A Supplemental Instruction					-32,610			-32,610
LS&A Support Staff	304,413			304,413	366,315			366,315
LS&A Temporary Hourly Graders	2,819			2,819				
LS&A Temporary Hourly Office	3,567			3,567	3,500			3,500
Recruitment & Retention		8,000		8,000		2,500		2,500
Research Incentives		45,631		45,631		45,000		45,000
Total - Romance Languages & Literature	2,413,199	166,894	144,845	2,724,938	2,626,346	176,486	139,771	2,942,603
187000 Slavic Languages & Lit Dept								
Faculty Award		2,500		2,500	44,720			44,720
LS&A Administrative & Applic		5,100		5,100		5,100		5,100
LS&A Administrative Supplement	8,000			8,000	12,000			12,000
LS&A Current		28,189		28,189		29,438		29,438
LS&A Discretionary Support						2,500		2,500
LS&A Faculty Program Support		10,000		10,000				
LS&A Regular Faculty	629,377			629,377	643,114			643,114
LS&A Support Staff	65,487			65,487	79,388			79,388
Research Incentives		13,109		13,109		13,843		13,843
Term III A	8,664			8,664				
Total - Slavic Languages & Lit Dept	711,528	58,898		770,426	779,222	50,881		830,103
187500 Sociology Department								
Faculty Award		13,000		13,000		37,500		37,500
LS&A Administrative & Applic		23,000		23,000		2,000		2,000
LS&A Administrative Supplement	10,000			10,000	12,000	10,000		22,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
LS&A Current		74,629		74,629		73,792		73,792
LS&A Departmental Program Support								
LS&A Discretionary Support								
LS&A Faculty Program Support		170,345		170,345		170,345		170,345
LS&A Regular Faculty	2,657,795			2,657,795	2,804,591	8,500		2,813,091
LS&A Support Staff	351,301			351,301	351,787			351,787
LS&A Temporary Hourly Graders	23,677			23,677	24,580			24,580
LS&A Temporary Hourly Office	4,298			4,298	4,300			4,300
Professorship Collegiate	5,000	5,000		10,000				
Recruitment & Retention	5,000	2,500		7,500				
Research Incentives		72		72				
Term III A	44,652			44,652	34,973	22,549		22,549
Term III B	25,506			25,506	33,141			34,973
Total - Sociology Department	3,127,229	288,546		3,415,775	3,265,372	324,686		3,590,058
188300 Communication Studies								
Faculty Award						53,554		53,554
LS&A Administrative & Applic		8,600		8,600		12,100		12,100
LS&A Administrative Supplement	8,000			8,000	9,600			9,600
LS&A Current		59,528		59,528		53,613		53,613
LS&A Discretionary Support						5,000		5,000
LS&A Regular Faculty	989,616			989,616	1,219,515			1,219,515
LS&A Support Staff	194,334			194,334	216,277			216,277
LS&A Temporary Hourly Graders	6,496			6,496	5,377			5,377
LS&A Temporary Hourly Office	3,009			3,009	3,000			3,000
Recruitment & Retention						125,000		125,000
Term III A	63,345			63,345	61,500			61,500
Term III B	8,868			8,868	8,610			8,610
Total - Communication Studies	1,273,668	68,128		1,341,796	1,523,879	249,267		1,773,146

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
188500	Statistics Department								
	LS&A Administrative & Applic		10,500		10,500		17,500		17,500
	LS&A Administrative Supplement	8,000			8,000	9,600			9,600
	LS&A Current		68,891		68,891		39,000		39,000
	LS&A Discretionary Support	22,000			22,000		5,000		5,000
	LS&A Regular Faculty	1,495,405			1,495,405	1,629,302			1,629,302
	LS&A Support Staff	187,952			187,952	231,719			231,719
	LS&A Temporary Hourly Graders	14,508			14,508	14,495			14,495
	LS&A Temporary Hourly Office	3,098			3,098	4,000			4,000
	Professorship Collegiate	15,000			15,000		10,000		10,000
	Recruitment & Retention		2,500		2,500		16,000		16,000
	Research Incentives		14,583		14,583		16,101		16,101
	Term III A	59,236			59,236	57,511			57,511
	Term III B	18,416			18,416	44,854			44,854
Total - Statistics Department		1,823,615	96,474		1,920,089	1,991,481	103,601		2,095,082
188700	Women's Studies Program								
	Faculty Award						5,000		5,000
	LS&A Administrative & Applic		1,600		1,600		5,100		5,100
	LS&A Administrative Supplement	20,800			20,800	1,200			1,200
	LS&A Current		37,083		37,083		38,682		38,682
	LS&A Discretionary Support	-2,000			-2,000		7,000		7,000
	LS&A Regular Faculty	810,752			810,752	931,618			931,618
	LS&A Support Staff	173,537			173,537	162,559			162,559
	LS&A Temporary Hourly Office	7,361			7,361	7,500			7,500
	Professorship Collegiate		5,000		5,000				
	Research Incentives		17,992		17,992		6,650		6,650
	Term III B	5,723			5,723	5,556			5,556
Total - Women's Studies Program		1,016,173	61,675		1,077,848	1,108,433	62,432		1,170,865

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
188900 Biology Department									
LS&A Current			37,235		37,235		226,000		226,000
LS&A Regular Faculty		131,500			131,500	4,549,107			4,549,107
LS&A Support Staff		385,468			385,468	1,438,360			1,438,360
LS&A Temporary Hourly Graders		20,299			20,299	20,500			20,500
LS&A Temporary Hourly Office		6,647			6,647	14,000			14,000
Research Incentives							289,915		289,915
Term III A		81,007			81,007	78,648			78,648
Term III B		4,507			4,507	4,376			4,376
Total - Biology Department		629,428	37,235		666,663	6,104,991	515,915		6,620,906
189000 LS&A Molecular/Cell/Devel Bio									
Faculty Award							35,000		35,000
LS&A Administrative & Applic			25,750		25,750		10,000		10,000
LS&A Administrative Supplement		14,500			14,500	15,600			15,600
LS&A Current			143,020		143,020		18,023		18,023
LS&A Regular Faculty		2,144,965			2,144,965	5,208	9,500		14,708
LS&A Support Staff		745,233			745,233				
LS&A Temporary Hourly Office		2,282			2,282				
Professorship Collegiate		10,000			10,000				
Recruitment & Retention		25,000			25,000		62,500		62,500
Research Incentives			326,992		326,992		10,000		10,000
Total - LS&A Molecular/Cell/Devel Bio		2,941,980	495,762		3,437,742	20,808	145,023		165,831
189100 LS&A Ecology&Evolutionary Bio									
Faculty Award							35,000		35,000
LS&A Administrative & Applic			16,000		16,000		12,500		12,500
LS&A Administrative Supplement		20,020			20,020	24,588			24,588
LS&A Current			89,094		89,094		6,957		6,957

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Scholarship			374,265	374,265				
LS&A Faculty Program Support						6,000		6,000
LS&A Regular Faculty	1,389,523			1,389,523	211			211
LS&A Support Staff	496,460			496,460				
LS&A Temporary Hourly Office	4,564			4,564				
Professorship Collegiate	5,000			5,000				
Recruitment & Retention						25,000		25,000
Research Incentives		40,076		40,076				
Total - LS&A Ecology&Evolutionary Bio	1,915,567	145,170	374,265	2,435,002	24,799	85,457		110,256
190000 International Institute								
Faculty Award		6,000		6,000		31,000		31,000
LS&A Administrative & Applic		3,500		3,500				
LS&A Current		-5,443		-5,443		1,391		1,391
LS&A Departmental Program Support		95,000		95,000		45,000		45,000
LS&A Discretionary Support	-1,159,289	1,823,717		664,428	-1,159,289	1,732,850		573,561
LS&A Faculty Administration	174,591			174,591	142,162			142,162
LS&A Regular Faculty	23,508			23,508	5,227			5,227
LS&A Support Staff	2,200,619			2,200,619	2,746,183			2,746,183
Recruitment & Retention	-2,139			-2,139	6,254	6,254		12,508
Research Incentives		17,365		17,365		17,089		17,089
Total - International Institute	1,237,290	1,940,139		3,177,429	1,740,537	1,833,584		3,574,121
190300 Ctr Afro-Amer & African Studies								
LS&A Administrative & Applic		8,600		8,600		15,600		15,600
LS&A Administrative Supplement	10,000			10,000	12,000			12,000
LS&A Current		42,121		42,121		26,371		26,371
LS&A Departmental Program Support		91,500		91,500		91,500		91,500
LS&A Faculty Administration	173,537			173,537				
LS&A Faculty Program Support		364,800		364,800	32,800	234,000		266,800

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Regular Faculty	1,082,843			1,082,843	1,207,233			1,207,233
LS&A Support Staff	241,494			241,494	281,984			281,984
LS&A Temporary Hourly Graders	2,292			2,292	2,282			2,282
LS&A Temporary Hourly Office	5,049			5,049	5,000			5,000
Recruitment & Retention	36,971	20,018		56,989		22,139		22,139
Research Incentives		1,570		1,570		1,451		1,451
Term III A	42,661			42,661	41,418			41,418
Total - Ctr Afro-Amer & African Studies	1,594,847	528,609		2,123,456	1,582,717	391,061		1,973,778
191100 Small Programs-Int'l Inst								
LS&A Departmental Program Support		55,505		55,505		111,010		111,010
LS&A Faculty Program Support		158,000		158,000		158,000		158,000
Total - Small Programs-Int'l Inst		213,505		213,505		269,010		269,010
191200 Comprehensive Studies Program								
Faculty Award		5,000		5,000		5,000		5,000
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Current		63,672		63,672		66,290		66,290
LS&A Departmental Program Support	12,482			12,482				
LS&A Discretionary Support		4,000		4,000				
LS&A Regular Faculty	410,998			410,998	509,233			509,233
LS&A Support Staff	807,676			807,676	924,793			924,793
LS&A Temporary Hourly Graders	35,464			35,464	35,537			35,537
LS&A Temporary Hourly Office	3,640			3,640	3,700			3,700
Term III B	192,955			192,955	187,335			187,335
Total - Comprehensive Studies Program	1,463,215	73,672		1,536,887	1,660,598	72,290		1,732,888
191400 Comparative Literature Program								
Faculty Award						10,000		10,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Administrative & Applic		100		100		7,100		7,100
LS&A Administrative Supplement	8,000			8,000	9,600			9,600
LS&A Current		17,116		17,116		15,690		15,690
LS&A Departmental Program Support		184,250		184,250		184,250		184,250
LS&A Departmental Scholarship			55,150	55,150			53,218	53,218
LS&A Discretionary Support		5,000		5,000		5,000		5,000
LS&A Faculty Administration	108,976			108,976				
LS&A Regular Faculty	331,713			331,713	490,345			490,345
LS&A Support Staff	131,926			131,926	163,542			163,542
LS&A Temporary Hourly Office	1,429			1,429	1,400			1,400
Research Incentives		5,939		5,939		6,400		6,400
Total - Comparative Literature Program	582,044	212,405	55,150	849,599	664,887	228,440	53,218	946,545
191600 Program in Film and Video								
Faculty Award						10,000		10,000
LS&A Administrative & Applic		23,000		23,000		2,000		2,000
LS&A Administrative Supplement	8,000			8,000	9,600			9,600
LS&A Current		118,407		118,407		51,221		51,221
LS&A Departmental Program Support		100,000		100,000		100,000		100,000
LS&A Regular Faculty	1,070,179			1,070,179	838,375			838,375
LS&A Support Staff	339,691			339,691	294,826			294,826
LS&A Temporary Hourly Graders	11,114			11,114	11,851			11,851
LS&A Temporary Hourly Office	23,037			23,037	23,000			23,000
Professorship Collegiate		10,000		10,000				
Recruitment & Retention						5,000		5,000
Research Incentives	55,208	16,831		16,831		7,803		7,803
Term III A				55,208	53,600			53,600
Total - Program in Film and Video	1,507,229	268,238		1,775,467	1,231,252	176,024		1,407,276

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
193000 American Culture Program									
Faculty Award		10,000	10,000		20,000		10,000		10,000
LS&A Administrative & Applic			34,700		34,700		39,400		39,400
LS&A Administrative Supplement		8,000			8,000	9,600			9,600
LS&A Current			49,243		49,243		38,059		38,059
LS&A Departmental Program Support			10,000		10,000		10,000		10,000
LS&A Discretionary Support			27,000		27,000		24,000		24,000
LS&A Regular Faculty		961,866			961,866	814,953			814,953
LS&A Support Staff		184,419			184,419	211,867			211,867
LS&A Temporary Hourly Graders		22,008			22,008	22,555			22,555
LS&A Temporary Hourly Office		5,304			5,304	5,300			5,300
Recruitment & Retention		7,500	2,500		10,000		38,000		38,000
Research Incentives			27,190		27,190		10,611		10,611
Term III A		64,356			64,356	62,482			62,482
Term III B		16,005			16,005	15,539			15,539
Total - American Culture Program		1,279,458	160,633		1,440,091	1,142,296	170,070		1,312,366
195100 Latin Amer & Caribbean Studies									
LS&A Departmental Program Support		5,700			5,700				
Total - Latin Amer & Caribbean Studies		5,700			5,700				
200500 Museum of Anthropology									
Faculty Award							10,000		10,000
LS&A Administrative & Applic			1,600		1,600		1,600		1,600
LS&A Administrative Supplement						283,922			283,922
LS&A Current			69,624		69,624		62,635		62,635
LS&A Departmental Program Support			15,000		15,000		29,000		29,000
LS&A Museum & Inst Grad Assist		261,639			261,639				
LS&A Regular Faculty		569,109			569,109	686,603			686,603

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Support Staff	189,526			189,526	239,276			239,276
LS&A Temporary Hourly Office	2,971			2,971	3,000			3,000
Professorship Collegiate		10,000		10,000		5,000		5,000
Recruitment & Retention						29,288		29,288
Research Incentives		4,623		4,623				
Total - Museum of Anthropology	1,023,245	100,847		1,124,092	1,212,801	137,523		1,350,324
201000 Exhibit Museum								
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Administrative Supplement					38,999			38,999
LS&A Current		25,043		25,043		16,100		16,100
LS&A Departmental Program Support					2,308			2,308
LS&A RCF - Facilities		1,160		1,160		1,160		1,160
LS&A Support Staff	351,221			351,221	337,952			337,952
LS&A Temporary Hourly Office	5,379			5,379	5,500			5,500
Research Incentives						370		370
Total - Exhibit Museum	356,600	27,203		383,803	384,759	18,630		403,389
201200 Herbarium								
LS&A Administrative & Applic		9,000		9,000		5,500		5,500
LS&A Current		33,871		33,871		37,249		37,249
LS&A Faculty Administration	96,792			96,792				
LS&A Regular Faculty	241,371			241,371	340,686			340,686
LS&A Support Staff	212,388			212,388	280,526			280,526
LS&A Temporary Hourly Office	5,586			5,586	6,000			6,000
Research Incentives		16,390		16,390		2,951		2,951
Term III B	16,320			16,320	15,845			15,845
Total - Herbarium	572,457	59,261		631,718	643,057	45,700		688,757

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
201500 Kelsey Museum of Archaeology								
LS&A Administrative & Applic		-300		-300				6,700
LS&A Administrative Supplement					54,679			54,679
LS&A Current		35,651		35,651		43,901		43,901
LS&A Departmental Program Support	7,000			7,000				
LS&A Faculty Administration	123,789			123,789				
LS&A Museum & Inst Grad Assist	51,303			51,303				
LS&A RCF - Facilities		600		600				
LS&A Regular Faculty	241,094			241,094	299,895			299,895
LS&A Support Staff	478,456			478,456	437,423			437,423
LS&A Temporary Hourly Office	35,445			35,445	36,750			36,750
Research Incentives		7,572		7,572		6,693		6,693
Total - Kelsey Museum of Archaeology	937,087	43,523		980,610	828,747	57,294		886,041
202000 Museum of Paleontology								
Faculty Award						5,000		5,000
LS&A Administrative & Applic		1,660		1,660		1,660		1,660
LS&A Administrative Supplement					124,392			129,392
LS&A Current		42,611		42,611		44,700		44,700
LS&A Discretionary Support		18,543		18,543		13,543		13,543
LS&A Museum & Inst Grad Assist	115,244			115,244				
LS&A Regular Faculty	244,507			244,507	266,704			266,704
LS&A Support Staff	287,726			287,726	344,853			344,853
LS&A Temporary Hourly Office	4,454			4,454	4,500			4,500
Professorship Collegiate		10,000		10,000				
Research Incentives		8,707		8,707		11,109		11,109
Term III A	40,666			40,666	37,012			37,012
Term III B	8,660			8,660	8,080			8,080
Total - Museum of Paleontology	701,257	81,521		782,778	785,541	81,012		866,553

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
202500	Museum of Zoology								
	LS&A Administrative & Applic		7,000		7,000		9,500		9,500
	LS&A Administrative Supplement	2,000			2,000	170,039			170,039
	LS&A Current		93,872		93,872		85,351		85,351
	LS&A Museum & Inst Grad Assist	147,659			147,659	376,657			376,657
	LS&A Regular Faculty	270,509			270,509	527,749			527,749
	LS&A Support Staff	414,006			414,006	12,078			12,078
	LS&A Temporary Hourly Office	11,815			11,815		29,402		29,402
	Research Incentives		26,890		26,890	170,161			170,161
	Term III A	175,266			175,266	139,400			139,400
	Term III B	143,582			143,582				
	Total - Museum of Zoology	1,164,837	127,762		1,292,599	1,396,084	124,253		1,520,337
206000	Botanical Gardens								
	LS&A Administrative Supplement		57,985		57,985	3,600	59,715		3,600
	LS&A Current								59,715
	LS&A Regular Faculty					1,902			1,902
	LS&A Support Staff	718,622			718,622	881,938			881,938
	LS&A Temporary Hourly Office	15,415			15,415	16,232			16,232
	Total - Botanical Gardens	734,037	57,985		792,022	903,672	59,715		963,387
206600	Ctr Great Lakes & Aquatic Scs								
	LS&A Administrative & Applic						3,000		3,000
	LS&A Current						34,500		34,500
	LS&A Regular Faculty					39,373			39,373
	LS&A Support Staff					38,198			38,198
	Research Incentives						73,441		73,441
	Total - Ctr Great Lakes & Aquatic Scs					77,571	110,941		188,512

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Literature, Science, & the Arts	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	182,539,866	24,366,500	7,536,176	214,442,542	165,707,595	24,465,992	6,558,577	196,732,164

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

Medical School		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
231000	Medical School Administration								
	Diversity Programs		457,569		457,569		457,569		457,569
	Fin Aid-Grant Intelflex			41,643	41,643			70,681	70,681
	Fin Aid-Grant Unrestricted			951,766	951,766			822,903	822,903
	Fin Aid-Scholarship Minority			649,400	649,400			566,990	566,990
	Generic Program Code		3,822,567		3,822,567		3,985,227		3,985,227
	Graduate Student Programs	20,107,865	1,461,836	1,991,670	1,991,670	7,325,862	1,461,836	675,231	675,231
	Operating			21,569,701	21,569,701				8,787,698
	Total - Medical School Administration	20,107,865	5,741,972	3,634,479	29,484,316	7,325,862	5,904,632	2,135,805	15,366,299
231125	Health Services Research								
	Operating	150,000			150,000				
	Total - Health Services Research	150,000			150,000				
231150	Capital & Debt Service								
	Operating						15,000,000		15,000,000
	Total - Capital & Debt Service						15,000,000		15,000,000
231300	Biomedical Research Core Facility								
	Core Facilities	335,000	5,000		340,000				340,000
	Operating					340,000			
	Total - Biomedical Research Core Facility	335,000	5,000		340,000	340,000			340,000
232000	Anatomy & Cell Biology Dept								
	Operating	1,140,654	364,670		1,505,324	1,446,386	8,033		1,454,419
	Total - Anatomy & Cell Biology Dept	1,140,654	364,670		1,505,324	1,446,386	8,033		1,454,419

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Medical School		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
233000	Anesthesiology Department								
Operating		869,693			869,693	841,863	51,494		893,357
	Total - Anesthesiology Department	869,693			869,693	841,863	51,494		893,357
234000	Biological Chemistry Department								
Graduate Student Programs									
Operating		2,237,602	482,487		2,720,089	282,348	17,155		282,348
	Total - Biological Chemistry Department	2,237,602	482,487		2,720,089	2,699,203	17,155		2,716,358
235000	Dermatology Department								
Operating		483,111	57,741		540,852	478,631	8,659		487,290
	Total - Dermatology Department	483,111	57,741		540,852	478,631	8,659		487,290
235500	Family Practice Department								
Operating		1,547,570	64,472		1,612,042	719,621	4,845		724,466
	Total - Family Practice Department	1,547,570	64,472		1,612,042	719,621	4,845		724,466
236000	Human Genetics Department								
Operating		1,620,881	79,521		1,700,402	1,379,148	146,160		1,525,308
	Total - Human Genetics Department	1,620,881	79,521		1,700,402	1,379,148	146,160		1,525,308
237000	Internal Medicine Department								
Operating		5,599,889	2,937		5,602,826	4,573,114	553,120		5,126,234
	Total - Internal Medicine Department	5,599,889	2,937		5,602,826	4,573,114	553,120		5,126,234

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

Medical School		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
244000	Laboratory Animal Medicine Unit								
Operating		260,488	6,000		266,488	344,379	2,358		346,737
	Total - Laboratory Animal Medicine Unit	260,488	6,000		266,488	344,379	2,358		346,737
245000	Microbiology and Immunology								
Graduate Student Programs						8,484			8,484
Operating		1,714,552			1,714,552	1,881,602	9,853		1,891,455
	Total - Microbiology and Immunology	1,714,552			1,714,552	1,890,086	9,853		1,899,939
246000	Neurology Department								
Operating		687,428	166,944		854,372	842,066	11,096		853,162
	Total - Neurology Department	687,428	166,944		854,372	842,066	11,096		853,162
247000	Obstetrics and Gynecology Dept								
Operating		983,363	249,110		1,232,473	1,223,618	3,533		1,227,151
	Total - Obstetrics and Gynecology Dept	983,363	249,110		1,232,473	1,223,618	3,533		1,227,151
248000	Ophthalmology Department								
Operating		421,206	88,101		509,307	481,484	15,469		496,953
	Total - Ophthalmology Department	421,206	88,101		509,307	481,484	15,469		496,953
249000	Otorhinolaryngology Department								
Operating		917,994			917,994	851,122	12,292		863,414
	Total - Otorhinolaryngology Department	917,994			917,994	851,122	12,292		863,414

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

Medical School	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
251000 Pathology Department								
Operating	1,252,988	297,704		1,550,692	1,309,207	22,864		1,332,071
Total - Pathology Department	1,252,988	297,704		1,550,692	1,309,207	22,864		1,332,071
252000 Pediatrics & Comm Diseases Dept								
Operating	2,644,458	283,921		2,928,379	2,524,001	154,662		2,678,663
Total - Pediatrics & Comm Diseases Dept	2,644,458	283,921		2,928,379	2,524,001	154,662		2,678,663
253000 Pharmacology Department								
Operating	1,638,514	198,856		1,837,370	1,646,282	14,417		1,660,699
Total - Pharmacology Department	1,638,514	198,856		1,837,370	1,646,282	14,417		1,660,699
254000 Physical Medicine & Rehab Dept								
Operating	531,580	28,939		560,519	542,081	1,282		543,363
Total - Physical Medicine & Rehab Dept	531,580	28,939		560,519	542,081	1,282		543,363
257000 Physiology Department								
Graduate Student Programs	85,000			85,000	85,000			85,000
Operating	1,507,109	319,987		1,827,096	1,634,564	18,924		1,653,488
Total - Physiology Department	1,592,109	319,987		1,912,096	1,719,564	18,924		1,738,488
258000 Pg Medicine & Hlth Prof Edu Dept								
Generic Program Code	518,567			518,567				
Operating					565,065	56,468		621,533
Total - Pg Medicine & Hlth Prof Edu Dept	518,567			518,567	565,065	56,468		621,533

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Medical School	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
260000 Psychiatry Department								
Operating	5,709,240	1,880,178		7,589,418	7,532,898	255,332		7,788,230
Total - Psychiatry Department	5,709,240	1,880,178		7,589,418	7,532,898	255,332		7,788,230
280000 Mental Health Research Institute								
Operating	3,087,415	981,397		4,068,812	3,743,849	244,086		3,987,935
Total - Mental Health Research Institute	3,087,415	981,397		4,068,812	3,743,849	244,086		3,987,935
301000 Radiology Department								
Operating	745,475	100,622		846,097	828,106	19,949		848,055
Total - Radiology Department	745,475	100,622		846,097	828,106	19,949		848,055
301500 Radiation Oncology								
Operating	45,778	333,859		379,637	314,215	7,926		322,141
Total - Radiation Oncology	45,778	333,859		379,637	314,215	7,926		322,141
302000 Surgery Department								
Operating	1,731,149	50,000		1,781,149	1,464,872	20,671		1,485,543
Total - Surgery Department	1,731,149	50,000		1,781,149	1,464,872	20,671		1,485,543
302200 Surgery-Emergency Services								
Operating	243,059	23,685		266,744	385,601	1,872		387,473
Total - Surgery-Emergency Services	243,059	23,685		266,744	385,601	1,872		387,473
303000 Neurosurgery Section								
Operating	157,766	6,621		164,387	152,584	2,233		154,817

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Medical School	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Neurosurgery Section	157,766	6,621		164,387	152,584	2,233		154,817
304000 Orthopaedic Surgery Section								
Operating	343,651	2,589		346,240	288,700	3,651		292,351
Total - Orthopaedic Surgery Section	343,651	2,589		346,240	288,700	3,651		292,351
305500 Urology Surgery Section								
Operating	270,261			270,261	224,134	5,017		229,151
Total - Urology Surgery Section	270,261			270,261	224,134	5,017		229,151
306500 Univ of Mich Cancer Center								
Administration	173,403	207,613		381,016	264,646	9,245		273,891
Operating								
Total - Univ of Mich Cancer Center	173,403	207,613		381,016	264,646	9,245		273,891
BUDGET TOTAL	59,762,709	12,024,926	3,634,479	75,422,114	48,942,388	22,587,298	2,135,805	73,665,491

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Music		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000	School of Music								
Administration		982,457	254,315		1,236,772	1,152,356			1,152,356
Admissions		317,255	152,700		469,955	337,537			337,537
Development Administration		63,372	60,000		123,372	61,457	78,345		139,802
Fin Aid-Opportunity Fellowship				314,332	314,332			297,100	297,100
Fin Aid-Regents Fellowship				195,307	195,307			184,600	184,600
General Univ Scholarship-Grad				470,165	470,165			444,400	444,400
General Univ Scholarship-UGrad				601,377	601,377			557,150	557,150
Glee Clubs-Univ Glee Club		10,400			10,400	9,700			9,700
GSA Tuition Grants - Music		546,863		1,479,400	2,026,263			1,297,900	1,297,900
Humanities Fellowships				182,082	182,082			172,100	172,100
Info Systems Administration			210,000		210,000		9,500		9,500
Instruction		9,025,536	158,100		9,183,636	9,717,807	127,100		9,844,907
Maintenance Services		51,905	73,400		125,305	50,785	73,400		124,185
Music Instrument Maintenance			111,001		111,001				
Musical Copyright License Fees			18,000		18,000		18,000		18,000
Sabbatical Leave		375,825			375,825	246,649			246,649
Sch of Music - Ensembles			28,900		28,900		28,900		28,900
Sch of Music Ensembles - Salaries		21,947			21,947	21,947			21,947
Searches			7,500		7,500		15,000		15,000
Workshops			17,200		17,200		17,200		17,200
Total - School of Music		11,395,560	1,091,116	3,242,663	15,729,339	11,598,238	367,445	2,953,250	14,918,933
431000	Marching/Athletic Bands								
Administration			9,200		9,200		9,200		9,200
Instruction		64,632	38,000		102,632	50,538	43,000		93,538
Total - Marching/Athletic Bands		64,632	47,200		111,832	50,538	52,200		102,738

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Music	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
431500 Department of Dance								
Administration		7,000		7,000		7,000		7,000
General Univ Scholarship-UGrad			35,607	35,607			33,000	33,000
GSA Tuition Grants - Dance	32,893		85,100	117,993			80,300	80,300
Instruction	871,873	27,300		899,173	867,708	32,300		900,008
Sabbatical Leave	34,575			34,575	39,216			39,216
Total - Department of Dance	939,341	34,300	120,707	1,094,348	906,924	39,300	113,300	1,059,524
432000 University Productions								
Administration	204,083			204,083	197,524			197,524
Facilities Department-Staffing	16,376	2,100		18,476	16,376	6,100		22,476
Maintenance Services	153,005			153,005	149,722			149,722
Production Department Storage		26,500		26,500		26,500		26,500
Production Department-Seasonal		72,200		72,200		83,200		83,200
Production Department-Staffing	59,105			59,105	59,105			59,105
Theatre Rental Charges		8,640		8,640		8,640		8,640
University Productions Salaries	850,665			850,665	844,227			844,227
University Productions-Current		106,519		106,519		111,519		111,519
Total - University Productions	1,283,234	215,959		1,499,193	1,266,954	235,959		1,502,913
433000 Theatre and Drama								
Administration		38,000		38,000		43,000		43,000
Admissions		30,400		30,400		30,400		30,400
General Univ Scholarship-UGrad			35,607	35,607			33,000	33,000
GSA Tuition Grants - Theatre			96,913	170,333			91,600	91,600
Instruction	73,420			73,420				
Maintenance Services	1,685,245	33,000		1,718,245	1,626,313	33,000		1,659,313
Sabbatical Leave		10,600		10,600		15,600		15,600
Searches		1,000		1,000		1,000		1,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Music	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Theatre and Drama	1,758,665	113,000	132,520	2,004,185	1,682,449	123,000	124,600	1,930,049
BUDGET TOTAL	15,441,432	1,501,575	3,495,890	20,438,897	15,505,103	817,904	3,191,150	19,514,157

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Natural Resources & Environment		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435100 SNRE Research Administration									
Administration	83,439			83,439	88,653				88,653
Faculty Allocations		3,649		3,649		2,020			2,020
Operating						3,613			3,613
Total - SNRE Research Administration	83,439	3,649		87,088	88,653	5,633			94,286
435200 SNRE Develop & Public Relation									
Administration	292,915			292,915	370,005				370,005
Annual Fund		21,422		21,422		21,210			21,210
Communications		60,594		60,594		69,550			69,550
Donor Relations		17,191		17,191	8,080	9,000			17,080
Operating		6,963		6,963		6,290			6,290
Planned Giving						4,040			4,040
Publications						604			604
Total - SNRE Develop & Public Relation	292,915	106,170		399,085	378,085	110,694			488,779
435300 SNRE Office Of Academic Progs									
Administration	499,610			499,610	608,329				608,329
Admissions						1,040			1,040
Career Services		8,998		8,998		8,909			8,909
Ceremonial Events		23,130		23,130	537	31,413			31,950
Fin Aid-Opportunity Fellowship								9,090	9,090
General Univ Scholarship-Grad								35,047	35,047
Graduate Admissions Activity		3,774		3,774		3,737			3,737
Graduate Recruitment Activity		25,501		25,501		25,249			25,249
Graduate Student Programs									
Operating									
Recruitment & Retention	117,336								
Student Research		14,318		14,318		14,176			14,176
						3,361			3,361
		28,000		28,000		25,250			25,250

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Natural Resources & Environment	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temp Hourly	62,831			62,831	66,695			66,695
Total - SNRE Office Of Academic Progs	679,777	103,721	289,594	1,073,092	675,561	113,135	44,137	832,833
435500 SNRE Dean Office								
Course Related Activities		13,399		13,399		68,765		68,765
Discretionary		225,724		225,724	30,348	611,391		641,739
Equipment						145,000		145,000
Facilities Administration		58,327		58,327		37,948		37,948
Faculty Allocations		21,500		21,500	5,375	14,625		20,000
Faculty Supplements					102,044			102,044
Faculty Teaching	2,120,175			2,120,175	2,835,639			2,835,639
Instruction	36,420			36,420	190,844			190,844
Operating		53,781		53,781		53,248		53,248
Research Incentives							79,955	79,955
SNRE Landscape Architecture					4,700	9,200		13,900
SNRE Resource Ecology and Mgmt					8,475	12,750		21,225
SNRE Resource Policy&Behavior					4,700	1,676		6,376
Student Research		3,416		3,416		3,317		3,317
Telephone/Equipment		34,067		34,067		51,084		51,084
Total - SNRE Dean Office	2,156,595	410,214		2,566,809	3,182,125	1,009,004	79,955	4,271,084
435600 SNRE Info Tech Service Off								
Administration	260,325			260,325	252,177			252,177
Audio Visual		12,677		12,677		21,000		21,000
Computer Networking		82,430		82,430		37,937		37,937
Computer Parts		12,910		12,910		12,910		12,910
Computer Site						700		700
Course Related Activities		7,150		7,150		6,500		6,500
Equipment		30,000		30,000		118,500		118,500
High Tech Classroom						1,300		1,300

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

School of Natural Resources & Environment	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Maintenance Services		3,911		3,911		4,700		4,700
Operating		7,497		7,497		6,815		6,815
Professional Development		6,178		6,178		5,616		5,616
Software		28,899		28,899		26,370		26,370
Temp Hourly	30,167			30,167	31,340			31,340
World Wide Web	24,960			24,960				
Total - SNRE Info Tech Service Off	315,452	191,652		507,104	283,517	242,348		525,865
435800 SNRE Corp Envir Manage Program								
Administration	822,257			822,257	678,491			678,491
Operating		11,874		11,874		11,756		11,756
Professional Development		11,458		11,458		11,124		11,124
Searches						24,546		24,546
Temp Hourly	15,914			15,914	20,694			20,694
Total - SNRE Corp Envir Manage Program	838,171	23,332		861,503	699,185	47,426		746,611
BUDGET TOTAL	4,366,349	838,738	289,594	5,494,681	5,307,126	1,528,240	124,092	6,959,458

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

School of Nursing		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000	School of Nursing								
	Administration	6,670,611	841,534	1,767,612	9,279,757	8,055,680	471,508	403,224	8,930,412
	Generic Program Code								
	Total - School of Nursing	6,670,611	841,534	1,767,612	9,279,757	8,055,680	471,508	403,224	8,930,412
	BUDGET TOTAL	6,670,611	841,534	1,767,612	9,279,757	8,055,680	471,508	403,224	8,930,412

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

College of Pharmacy		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
445000	College of Pharmacy								
	Administration	6,135,000	544,952		6,679,952	5,850,000	499,024		6,349,024
	Facilities Administration		100,000		100,000		100,000		100,000
	General Univ Scholarship-UGrad			300,000	300,000			290,000	290,000
	Total - College of Pharmacy	6,135,000	644,952	300,000	7,079,952	5,850,000	599,024	290,000	6,739,024
	BUDGET TOTAL	6,135,000	644,952	300,000	7,079,952	5,850,000	599,024	290,000	6,739,024

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Public Health		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200	Health Management and Policy								
	Graduate Student Programs	41,315			41,315	37,695			37,695
	Instruction	2,727,796			2,727,796	2,643,046			2,643,046
	Operating		40,900		40,900		40,600		40,600
	Total - Health Management and Policy	2,769,111	40,900		2,810,011	2,680,741	40,600		2,721,341
455500	Sch of Public Health-Dean's Of								
	Administration	1,562,037	100,000		1,662,037	1,424,633	600,000		2,024,633
	Admissions	566,457			566,457				
	Dean Discretionary		165,134		165,134		235,460		235,460
	Development Administration	407,092			407,092	330,140			330,140
	Equipment		1,500,000		1,500,000		211,716		211,716
	Fin Aid-Opportunity Fellowship			631,075	631,075			596,479	596,479
	Fin Aid-Regents Fellowship			133,274	133,274			125,968	125,968
	General Univ Scholarship-Doctorate			100,000	100,000			100,000	100,000
	General Univ Scholarship-Grad			1,349,174	1,349,174			1,275,212	1,275,212
	Graduate Student Programs	550,195		313,479	863,674	464,219		264,493	728,712
	Info Systems Administration	136,771			369,849	253,316			253,316
	Leasing Operations		233,078		440,242		321,145		321,145
	Operating		440,242		10,000		10,000		10,000
	Research Incentives		10,000		471,013		397,410		397,410
	SPH Office of Community Based		471,013			98,409	5,200		103,609
	Start-Up	101,804	5,300		107,104		250,000		250,000
	Student Administration					512,973			512,973
	Total - Sch of Public Health-Dean's Of	3,324,356	2,924,767	2,527,002	8,776,125	3,083,690	2,030,931	2,362,152	7,476,773
455700	Ctr for Res on Ethn,Cult,&Hlth								
	Generic Program Code	64,000			64,000				
	Graduate Student Programs					64,000			64,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

School of Public Health	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Ctr for Res on Ethn,Cult,&Hlth	64,000			64,000	64,000			64,000
456000 Biostatistics Department								
Graduate Student Programs	217,791			217,791	207,146			207,146
Instruction	1,768,266			1,768,266	1,761,380			1,761,380
Operating		25,248		25,248		23,438		23,438
Total - Biostatistics Department	1,986,057	25,248		2,011,305	1,968,526	23,438		1,991,964
457500 Environmental-Indust Health Dept								
Graduate Student Programs	74,381			74,381	74,053			74,053
Instruction	2,735,995			2,735,995	2,839,902			2,839,902
Operating		51,246		51,246		53,598		53,598
Total - Environmental-Indust Health Dept	2,810,376	51,246		2,861,622	2,913,955	53,598		2,967,553
458000 Epidemiology Department								
Graduate Student Programs	149,562			149,562	142,492			142,492
Instruction	3,327,424	203,097		3,530,521	3,107,191	220,958		3,328,149
Operating		47,792		47,792		45,298		45,298
Total - Epidemiology Department	3,476,986	250,889		3,727,875	3,249,683	266,256		3,515,939
458300 Health Behavior & Health Ed Dept								
Graduate Student Programs	25,942			25,942	24,702			24,702
Instruction	2,690,180			2,690,180	2,545,916			2,545,916
Operating		38,729		38,729		34,708		34,708
Total - Health Behavior & Health Ed Dept	2,716,122	38,729		2,754,851	2,570,618	34,708		2,605,326
BUDGET TOTAL	17,147,008	3,331,779	2,527,002	23,005,789	16,531,213	2,449,531	2,362,152	21,342,896

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Gerald R. Ford School of Public Policy		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464000	School of Public Policy								
	Administration	846,978	304,673		1,151,651	689,857			689,857
	Alumni Relations	63,342	40,500		103,842	61,241	40,500		101,741
	Career Services	155,053	35,123		190,176	142,773	41,155		183,928
	Commitments		42,000		42,000		42,000		42,000
	Course Related Activities	2,432,866	82,200		2,515,066	2,235,568	9,350		2,244,918
	Dean Discretionary		16,700		16,700		16,700		16,700
	Development Administration	195,986	51,724		247,710	162,338	51,724		214,062
	Doctoral Degree Program	104,503	9,600	160,000	274,103	107,790	9,600	160,000	277,390
	Faculty Allocations	3,000	39,050		42,050	6,153	61,350		67,503
	Fee Fellowship Program-Support			178,323	178,323			401,000	401,000
	Info Systems Administration	84,341	92,040		176,381	90,324		32,040	122,364
	Outreach	66,991	12,915		79,906	61,241	14,465		75,706
	Recruitment & Retention	47,555	61,200		108,755	2,153	43,700		45,853
	Special Fellowships-Support			25,000	25,000			10,000	10,000
	Special Projects	246,625	500,000		500,000	207,622	292,378		500,000
	Student Administration		102,100		348,725	223,378	102,100		325,478
	Total - School of Public Policy	4,247,240	1,389,825	363,323	6,000,388	3,990,438	725,022	603,040	5,318,500
	BUDGET TOTAL	4,247,240	1,389,825	363,323	6,000,388	3,990,438	725,022	603,040	5,318,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

School of Social Work	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
465000 School of Social Work								
Administration	2,213,752	814,488		3,028,240	2,246,111	414,900		2,661,011
Discretionary	20,000	74,000		94,000		68,000		68,000
External Relations	310,770	117,800		428,570	306,094	198,100		504,194
Instruction	6,168,606	317,700	3,564,209	10,050,514	5,609,267	556,358	2,970,496	9,136,121
Sponsored Programs	17,021	110,000		127,021	30,394	631,000		661,394
Total - School of Social Work	8,730,149	1,433,988	3,564,209	13,728,345	8,191,866	1,868,358	2,970,496	13,030,720
465200 Inst of Labor & Industrial Rel								
Administration	280,228	67,700		347,928	280,228	67,700		347,928
Total - Inst of Labor & Industrial Rel	280,228	67,700		347,928	280,228	67,700		347,928
BUDGET TOTAL	9,010,377	1,501,688	3,564,209	14,076,273	8,472,094	1,936,058	2,970,496	13,378,648

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Horace H. Rackham School of Graduate Studies		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000 Graduate School Administration									
Acad Rec&Dissertations		288,317	13,250		301,567	266,555	12,750		279,305
Administration			206,509		206,509		193,141		193,141
Admissions		624,866	125,000		749,866	614,627	54,125		668,752
Business Office		465,230	11,850		477,080	432,235	11,911		444,146
Dean Discretionary			137,436	150,000	287,436		287,436		287,436
Dean's Office		1,723,175	45,000		1,768,175	1,801,867	55,010		1,856,877
Diversity Programs		113,273	69,362		182,635	110,182	68,675		178,857
Fin Aid-Administration		359,956	15,025		374,981	325,147	12,610		337,757
Graduate School Initiatives		242,906	622,052	5,000	869,958	39,512	850,553		890,065
Information & Technology Servs		583,171	65,400		648,571	651,289	54,600		705,889
Travel Program			41,500		41,500		40,800		40,800
Total - Graduate School Administration		4,400,894	1,352,384	155,000	5,908,278	4,241,414	1,641,611		5,883,025
493000 Grad Schl-Fellowship Prgm *									
Cost Sharing			405,100	250,000	655,100			2,900,000	2,900,000
Cost Sharing-Dept/Pgms				500,000	500,000				
Cost Sharing-Merit				475,600	475,600				
Cost Sharing-Non Merit				509,664	509,664				
Cost Sharing- Training Grants				363,549	363,549				
Dean Discretionary				364,945	364,945			364,945	364,945
Discretionary Fellowship Fund				587,585	587,585			587,585	587,585
Fin Aid-Block Grant				2,849,900	2,849,900			2,712,900	2,712,900
Foreign Student Exchange				154,201	154,201			145,748	145,748
Grad Student Opp Program			84,740		84,740	84,740			84,740
Gradcare-General		386,399			386,399	357,777			357,777
Gradcare-Merit		400,000			400,000	781,739			781,739
Graduate Dean's Fellowship				525,899	525,899			497,069	497,069
Graduate Student Programs			100,000	200,000	300,000	176,498	112,997		289,495
Graduate Student Recruitment			146,261		146,261		146,261		146,261

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Horace H. Rackham School of Graduate Studies	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
ICPSR/SRC-Con't Student			73,958	73,958			73,958	73,958
Martin L King - Rosa Parks Fellow			141,880	141,880			134,102	134,102
Merit Fellowships - GS			11,099,004	11,099,004			9,562,461	9,562,461
Non-Traditional Rackham Grad			139,269	139,269			131,634	131,634
Rackham Pre-Doc FWPS			381,420	381,420			360,510	360,510
Rackham Recruitment Fellowship			3,135,000	3,135,000			3,050,000	3,050,000
Rackham-Old-FWPS			1,452,115	1,452,115			1,372,509	1,372,509
Rackham-Regents Fellowships			553,956	553,956			523,588	523,588
Rackham-Research Partnership Prog		34,000		34,000			34,000	34,000
Recruiting Activity Fellow Prg		396,300	329,000	725,300		758,700		758,700
Special Allocations		500,000	954,317	1,454,317		517,116	517,116	1,034,232
Student Dissertation Grants			155,500	155,500			163,500	163,500
Students Travel Fund-Rackham G			389,000	389,000			389,000	389,000
Summer Institute-Merit		419,075		419,075		419,075		419,075
Summer Research Opp Prg		402,204		402,204		402,204		402,204
Total - Grad Schl-Fellowship Prgm *	786,399	2,487,680	25,585,762	28,859,841	1,400,754	2,356,353	23,520,625	27,277,732
494000 Graduate School-IDPS								
Cellular & Molecular Bio-Curr	33,319	5,000		38,319	32,940	5,000		37,940
Educ & Psychology	89,368	31,014		120,382	88,483	30,707		119,190
English & Education					9,329	2,093		11,422
Interdepartment Museum Studies	78,083			78,083				
Interdepartmental Programs-Sal	24,085			24,085	23,847			23,847
Medicinal Chemistry-Salaries	9,422	2,114		11,536				
Neuroscience Prog - Current	49,086	10,000		59,086	48,501	10,000		58,501
Total - Graduate School-IDPS	283,363	48,128		331,491	203,100	47,800		250,900
495000 Grad Sch-Children's Center								
Child Care Research Facil - Curr	177,754			177,754	175,994			175,994

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Horace H. Rackham School of Graduate Studies		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Grad Sch-Children's Center		177,754			177,754	175,994			175,994
497000	Michigan Quarterly Review								
	Michigan Quarterly Review	45,249	23,130		68,379	44,801	13,000		57,801
Total - Michigan Quarterly Review		45,249	23,130		68,379	44,801	13,000		57,801
498000	Michigan Society of Fellows								
	Mich Society of Fellows-Benefit	22,776			22,776	22,550			22,550
Total - Michigan Society of Fellows		22,776			22,776	22,550			22,550
499000	Institute for Human Adjustment								
	IHA Autism Center	70,526			70,526				
	IHA Clinic	818,760	73,543		892,303	810,652	72,815		883,467
	IHA UCCF		25,364		25,364		24,500		24,500
Total - Institute for Human Adjustment		889,286	98,907		988,193	810,652	97,315		907,967
BUDGET TOTAL		6,605,721	4,010,229	25,740,762	36,356,712	6,899,265	4,156,079	23,520,625	34,575,969

* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 112.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

University Library		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470000	University Library								
	Digital Library Prod Service		71,867		71,867		89,867		89,867
	Discretionary		384,244		384,244				
	Faculty Exploratory		35,000		35,000		35,000		35,000
	ILL		64,000		64,000		64,000		64,000
	OCLC		213,000		213,000		183,000		183,000
	Operating		486,970		486,970		491,963		491,963
	Operating Administration		108,507		108,507		117,041		117,041
	Operating Outreach		227,800		227,800		224,300		224,300
	Public Equipment		34,386		34,386		39,882		39,882
	RLIN		44,100		44,100		110,100		110,100
	Technology Support		752,720		752,720		764,866		764,866
	Univ Library	19,654,899			19,654,899	19,549,230			19,549,230
	Univ Library IT infrastructure		618,083		618,083		649,328		649,328
	Univ Library Plant & Equip		231,320		231,320		273,370		273,370
	Univ Library Preservation		25,179		25,179		28,179		28,179
	Univ Library PS General		143,349		143,349		163,037		163,037
	Total - University Library	19,654,899	3,440,525		23,095,424	19,549,230	3,233,933		22,783,163
470100	Univ. Library - Collections								
	University Library Collections		15,653,575		15,653,575		15,051,514		15,051,514
	Total - Univ. Library - Collections		15,653,575		15,653,575		15,051,514		15,051,514
	BUDGET TOTAL	19,654,899	19,094,100		38,748,999	19,549,230	18,285,447		37,834,677

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

University Academic Units		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
416000	Air Force Officer Education Pg								
	Administration	87,409	25,410		112,819	81,097	23,179		104,276
	Total - Air Force Officer Education Pg	87,409	25,410		112,819	81,097	23,179		104,276
417000	Army Officer Education Program								
	Administration	47,275	20,188		67,463	43,512	9,335		52,847
	Total - Army Officer Education Program	47,275	20,188		67,463	43,512	9,335		52,847
418000	Navy Officer Education Program								
	Administration	34,953	25,193		60,146	35,101	17,024		52,125
	Total - Navy Officer Education Program	34,953	25,193		60,146	35,101	17,024		52,125
513100	Media Union								
	Administration	970,323	139,640		1,109,963				
	Advanced Technology	1,071,106	374,222		1,445,328				
	Collaboration	1,238,248	860,605		2,098,853				
	Financial Administration					2,784,359	1,576,180		4,360,539
	Total - Media Union	3,279,677	1,374,467		4,654,144	2,784,359	1,576,180		4,360,539
513200	Museum of Art								
	Administration						14,750		14,750
	Guard Staff Salaries	179,284			179,284	180,894			180,894
	Staff Salaries	1,568,554			1,568,554	1,488,068			1,488,068
	Temporary Staff Salaries	42,956			42,956	37,113			37,113
	Total - Museum of Art	1,790,794			1,790,794	1,706,075	14,750		1,720,825

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

University Academic Units		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
514200 Bentley Historical Library									
Administration			77,000		77,000		77,000		77,000
Conservation			1,500		1,500		1,500		1,500
Fringe Benefits						260,000			260,000
Mich Historical Coll - Acquisition			1,500		1,500		1,500		1,500
Payroll		1,222,643			1,222,643	946,541			946,541
Total - Bentley Historical Library		1,222,643	80,000		1,302,643	1,206,541	80,000		1,286,541
514400 Clements Library									
Administration			189,000		189,000		169,650		169,650
Books			15,000		15,000		15,000		15,000
Salaries & Benefits		691,847			691,847	698,580			698,580
Total - Clements Library		691,847	204,000		895,847	698,580	184,650		883,230
515100 Nichols Arboretum									
Administration		277,918	29,330		307,248	266,627	40,232		306,859
Operating			14,637		14,637		11,387		11,387
Total - Nichols Arboretum		277,918	43,967		321,885	266,627	51,619		318,246
BUDGET TOTAL		7,432,516	1,773,225		9,205,741	6,821,892	1,956,737		8,778,629

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Research Units *	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550200 Magnetic Resonance Imaging Fac								
Administration	341,000	308,433		649,433	310,000	329,805		639,805
Total - Magnetic Resonance Imaging Fac	341,000	308,433		649,433	310,000	329,805		639,805
551000 Center for Human Growth & Dev								
Administration	429,971	32,512		462,483	395,975	46,000		441,975
Cost Sharing	95,866			95,866	143,645	15,000		158,645
Facilities Operating	25,084	22,853		47,937	35,726	45,789		81,515
Gen Fund Supported Research	574,906	15,000		589,906	665,921	10,000		675,921
Seminar Program		15,000		15,000		20,000		20,000
Total - Center for Human Growth & Dev	1,125,827	85,365		1,211,192	1,241,267	136,789		1,378,056
552000 Institute of Gerontology								
Administration		90,000		90,000				
Cost Sharing	10,500			10,500	24,500	18,000		42,500
Facilities Administration	79,650	5,000		84,650	63,000	5,000		68,000
Faculty Other	150,000			150,000	250,000			250,000
Financial Administration		55,000		55,000				
Operating		60,000		60,000				
Personnel Administration	275,000			275,000	288,000			288,000
Research Administration		5,000		5,000				
Research Incentives		55,000		55,000		40,000		40,000
Seminar Program		12,000		12,000		25,000		25,000
Start-Up		693,276		693,276	598,716	50,000		648,716
Total - Institute of Gerontology	515,150	975,276		1,490,426	1,224,216	138,000		1,362,216
554000 Biophysics Research Division								
Administration	1,060,000			1,060,000	859,000			859,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Research Units *	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Biophysics RIP III							20,000	20,000
Graduate Student Programs			24,000	24,000			24,000	24,000
Graduate Student Recruitment		30,000		30,000		30,000		30,000
Operating		130,342		130,342		444,834		444,834
Seminar Program		10,000		10,000		20,000		20,000
Total - Biophysics Research Division	1,060,000	170,342	24,000	1,254,342	859,000	494,834	44,000	1,397,834
556000 Inst for Research Women & Gender								
Administration	748,400	124,800		873,200	787,720			787,720
Operating		158,197		158,197		108,964		108,964
Research Grants						80,000		80,000
Total - Inst for Research Women & Gender	748,400	282,997		1,031,397	787,720	188,964		976,684
567001 UMTRI-Administration / Library								
Bridging Support	10,000			10,000	10,000			10,000
Equipment		23,978		23,978				
Operating		100,000		100,000		110,000		110,000
Research Incentives	85,000	36,500		121,500				
Training						10,000		10,000
UMTRI - (RIP III)			42,000	42,000				
UMTRI - Fellowships		3,000		3,000				
UMTRI - Hwy Safety Research Inst	860,998			860,998	750,275			750,275
UMTRI - Proposal Development	35,000			35,000				
Total - UMTRI-Administration / Library	990,998	163,478	42,000	1,196,476	760,275	120,000		880,275
582000 ISR-Institute Sponsored								
ISR Admin Exp Funded by Gen Fund	272,942			272,942	270,181			270,181
Non Resident GSRA Tuition		12,699		12,699		146,899		146,899

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Research Units *	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Total - ISR-Institute Sponsored	272,942	12,699		285,641	270,181	146,899		417,080
583000 RCGD - Rsrch Cntr for Grp Dyn								
ISR Admin Exp Funded by Gen Fund	130,664			130,664	126,350			126,350
Total - RCGD - Rsrch Cntr for Grp Dyn	130,664			130,664	126,350			126,350
584000 CPS- Center for Political								
ISR Admin Exp Funded by Gen Fund	117,374			117,374	111,938			111,938
Total - CPS- Center for Political	117,374			117,374	111,938			111,938
585000 SRC - Survey Rsrch Center								
ISR Admin Exp Funded by Gen Fund	281,415			281,415	186,000			186,000
Total - SRC - Survey Rsrch Center	281,415			281,415	186,000			186,000
587000 Population Studies Center								
Administration								
ISR Admin Exp Funded by Gen Fund	105,556			105,556	20,000			20,000
Total - Population Studies Center	105,556			105,556	83,333			83,333
					103,333			103,333
BUDGET TOTAL	5,689,326	1,998,590	66,000	7,753,916	5,980,280	1,555,291	44,000	7,579,571

* 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 FY2003 and FY2002

		2002 - 2003			2001 - 2002				
Office of the President		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000 Office of the President									
Administration		1,784,120	193,243		1,977,363	1,472,655	173,847		1,646,502
Total - Office of the President		1,784,120	193,243		1,977,363	1,472,655	173,847		1,646,502
753100 President's House Operations									
Administration			50,000		50,000	46,897	48,978		95,875
Total - President's House Operations			50,000		50,000	46,897	48,978		95,875
753225 UDE - President's Office Admin									
Ceremonial Events		3,450	646,550		650,000				
Total - UDE - President's Office Admin		3,450	646,550		650,000				
BUDGET TOTAL		1,787,570	889,793		2,677,363	1,519,552	222,825		1,742,377

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Support Units									
481002	Merit Network								
	Administration								
	Research Incentives	357,332	20,000		377,332	134,898	247,240		247,240
	Total - Merit Network	357,332	20,000		377,332	134,898	247,820		382,718
499990	University Press								
	University Press - Operating		224,442		224,442		221,255		221,255
	Total - University Press		224,442		224,442		221,255		221,255
510000	Off Provost & Exec VP Acad Aff								
	Administration	2,958,354	335,000		3,293,354	2,032,000	288,527		2,320,527
	Total - Off Provost & Exec VP Acad Aff	2,958,354	335,000		3,293,354	2,032,000	288,527		2,320,527
510200	SACUA								
	Administration	208,378	7,760		216,138	196,399	15,501		211,900
	Total - SACUA	208,378	7,760		216,138	196,399	15,501		211,900
514600	Office of Budget & Planning								
	Administration	958,355	65,000		1,023,355	928,022	75,000		1,003,022
	Total - Office of Budget & Planning	958,355	65,000		1,023,355	928,022	75,000		1,003,022
516100	Ctr for the Education of Women								
	Administration	921,218	140,000		1,061,218	908,223	160,000		1,068,223
	Cost Sharing	19,649			19,649				
	Fin Aid-Grant Restricted			139,346	139,346			131,707	131,707

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Ctr for the Education of Women	940,867	140,000	139,346	1,220,213	908,223	160,000	131,707	1,199,930
517000 Off Assoc Provost Acad & Multict Affairs								
Commitments	624,000		48,253	672,253	624,000		41,597	665,597
Operating		86,400		86,400				
Total - Off Assoc Provost Acad & Multict Affairs	624,000	86,400	48,253	758,653	624,000		41,597	665,597
517100 Off Acad Multicultural Init								
Campus Visitation	10,000	5,000		15,000	55,000	17,000		72,000
College Club KCP						5,000		5,000
Community Partnership Project					5,000	2,500		7,500
Diversity/Climate Research Prog	37,046	35,000		72,046	50,000			50,000
General Administration-KCP						15,000		15,000
General Administration-OAMI		120,908		120,908		250,000		250,000
Incentive Scholars' Programs	1,500	5,000		6,500	5,660	4,340		10,000
It's Great to be a Girl					10,000	2,000		12,000
Multicultural Programming		10,000		10,000	20,000			20,000
Reserve - OAMI						53,000		53,000
Salary Administration-KCP	168,000			168,000	37,423			37,423
Salary Administration-OAMI	593,000			593,000	402,843			402,843
Special Programs-KCP						2,000		2,000
Special Programs-OAMI		27,995		27,995		69,700		69,700
Staff Development-OAMI		5,000	65,000	70,000	2,800	15,000	80,000	15,000
Student Academic Multicultural Inst								82,800
Student Academic Success Progr						5,000		5,000
Student Leader Development-KCP						10,000		10,000
Summer Institutes-Career Exploration	40,000	4,923		44,923	61,000	15,500		76,500
University Wide Programs	77,600	135,000		212,600	45,000	85,000		130,000
Total - Off Acad Multicultural Init	927,146	348,826	65,000	1,340,972	694,726	551,040	80,000	1,325,766

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517200 Ctr for Res on Learn & Teach								
CRLT Dept Adm	160,000			160,000	154,400			154,400
CRLT Administrative Current		40,000		40,000		41,000		41,000
CRLT Faculty Orientation		34,741		34,741		22,000		22,000
CRLT IDF		6,000		6,000		3,150		3,150
CRLT Publications		60,000		60,000		60,000		60,000
CRLT TA Workshops	50,000	10,000		60,000				
CRLT Teaching Assist Training		20,000		20,000		35,000		35,000
Diversity Programs		35,000		35,000		35,000		35,000
Generic Program Code						242		242
Operating	936,272			936,272	946,881			946,881
Total - Ctr for Res on Learn & Teach				1,352,013	1,101,281	196,392		1,297,673
517300 Office of New Student Programs								
Cost Sharing					2,600			2,600
Mentoring Programs	29,000	37,000		66,000	29,000	37,000		66,000
New Student Programs - Admin	264,334			264,334	252,951			252,951
Welcome To Michigan Program	2,000	68,000		70,000	2,000	68,000		70,000
Total - Office of New Student Programs				400,334	286,551	105,000		391,551
517400 Office of Financial Aid								
Administration	2,758,592	446,876		3,205,468	2,736,035	465,736		3,201,771
Total - Office of Financial Aid				3,205,468	2,736,035	465,736		3,201,771
517500 Registrar's Office								
Administration	3,066,000	107,703		3,173,703	2,742,000	348,713		3,090,713
Office of the Registrar - Diploma						75,000		75,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Registrar's Office	3,066,000	107,703		3,173,703	2,742,000	423,713		3,165,713
517600 Admissions								
Director of Adm-Non Salary		1,052,433		1,052,433		810,726		810,726
Director of Adm-Salary	3,534,321			3,534,321	3,094,717			3,094,717
Undergrad Adm-Cook Program						36,000		36,000
Total - Admissions	3,534,321	1,052,433		4,586,754	3,094,717	846,726		3,941,443
517700 Office of Evaluations & Examination								
Administration	246,410			246,410	218,995			218,995
Total - Office of Evaluations & Examination	246,410			246,410	218,995			218,995
755100 Recreational Sports Dept								
Operating	1,310,999			1,310,999	1,298,019			1,298,019
Total - Recreational Sports Dept	1,310,999			1,310,999	1,298,019			1,298,019
Total - Academic Support Units	19,332,360	3,145,181	252,599	22,730,140	16,995,866	3,596,710	253,304	20,845,880
Academic Program Support								
514800 Office of Budget Administration								
Commitments	8,030,000	26,380,758		34,410,758	7,750,000	23,017,530		30,767,530
Total - Office of Budget Administration	8,030,000	26,380,758		34,410,758	7,750,000	23,017,530		30,767,530
Total - Academic Program Support	8,030,000	26,380,758		34,410,758	7,750,000	23,017,530		30,767,530

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<u>ITD (Info Technology Div)</u>									
481000 Information Technology Division									
ITD Courtesy Funding Pool			35,000		35,000		100,000		100,000
Total - Information Technology Division			35,000		35,000		100,000		100,000
481009 ITD-Cio & Admin Services									
Administration		105,976	106,131		212,107	355,884	422,270		778,154
Total - ITD-Cio & Admin Services		105,976	106,131		212,107	355,884	422,270		778,154
481013 ITD-Space & Facilities									
CITES Facilities Costs			240,031		240,031		256,000		256,000
Total - ITD-Space & Facilities			240,031		240,031		256,000		256,000
481014 ITD-Center for Info Tech Integ									
Administration			182,000		182,000	118,868	31,132		150,000
Total - ITD-Center for Info Tech Integ			182,000		182,000	118,868	31,132		150,000
481020 ITD-Public Sites									
Generic Program Code			1,000,000		1,000,000				
Sites Operations & Facility		1,472,979	870,686		2,343,665	1,471,662	938,509		2,410,171
Total - ITD-Public Sites		1,472,979	1,870,686		3,343,665	1,471,662	938,509		2,410,171
481023 ITD-Divisional Funds									
CITES GF Bud Clearing							465,429		465,429
CITES Internal Activities			372,000		372,000		158,910		158,910

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITD-Divisional Funds		372,000		372,000		624,339		624,339
481027 ITD/Directory/Login/Comp								
BCP Production	359,698	145,496		505,194	352,490	196,746		549,236
Total - ITD/Directory/Login/Comp	359,698	145,496		505,194	352,490	196,746		549,236
481032 ITD-Site License & Dist Prod								
Software Licensing	233,100	101,464		334,564	115,013	36,768		151,781
Total - ITD-Site License & Dist Prod	233,100	101,464		334,564	115,013	36,768		151,781
481036 ITD-Production & Support								
Administration	116,638	12,775		129,413	115,137	18,460		133,597
Operating Systems Support	92,821	23,745		116,566	168,434	31,319		199,753
Total - ITD-Production & Support	209,459	36,520		245,979	283,571	49,779		333,350
481040 ITD-Dept Systems/Web Services								
Administration	131,892	73,108		205,000				
Total - ITD-Dept Systems/Web Services	131,892	73,108		205,000				
481042 ITD-Planning Team								
ITCS Technology Investigation Strategic Projects	256,513	161,487		418,000	236,176	176,588		412,764
Total - ITD-Planning Team	256,513	161,487		418,000	236,176	176,588		412,764
481043 ITD-Consulting								
User Advocate	404,834	161,169		566,003	239,050	70,889		309,939

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITD-Consulting		404,834	161,169		566,003	239,050	70,889		309,939
481047 ITD-Um Computing Environment									
Administration		182,083	47,349		229,432	260,847	46,495		307,342
BCP Production			30,958		30,958		289,992		289,992
Generic Program Code			654,551		654,551				
Total - ITD-Um Computing Environment		182,083	732,858		914,941	260,847	336,487		597,334
481048 ITD-Printing									
BCP Production		200,004	685,220		885,224	193,395	471,928		665,323
Total - ITD-Printing		200,004	685,220		885,224	193,395	471,928		665,323
481049 ITD-Email									
BCP Production		305,321	166,535		471,856	371,334	148,759		520,093
Total - ITD-Email		305,321	166,535		471,856	371,334	148,759		520,093
481050 ITD-Accounting and Billing Sys									
BCP Production		239,622	56,847		296,469	218,269	78,200		296,469
Total - ITD-Accounting and Billing Sys		239,622	56,847		296,469	218,269	78,200		296,469
481051 ITD-Lan/Groupware									
LAN Services		539,391	254,936		794,327	651,836	195,348		847,184
Total - ITD-Lan/Groupware		539,391	254,936		794,327	651,836	195,348		847,184
481052 ITD/Institutional File System									
BCP Production		345,067	199,042		544,109	344,709	247,190		591,899

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITD/Institutional File System	345,067	199,042		544,109	344,709	247,190		591,899
481053 ITD-Web Services								
BCP Production	438,863	199,716		638,579	438,259	204,852		643,111
Total - ITD-Web Services	438,863	199,716		638,579	438,259	204,852		643,111
481060 ITD/Customer Connections & Rep								
CITES-Cust Analysis & Pgm Mgrs	15,572	2,601		18,173	15,169	3,004		18,173
Total - ITD/Customer Connections & Rep	15,572	2,601		18,173	15,169	3,004		18,173
481061 ITD-Dial In								
BCP Production		827,295		827,295		927,295		927,295
Total - ITD-Dial In		827,295		827,295		927,295		927,295
481062 ITD/Consulting BCP Tools								
BCP Production					81,281	69,978		151,259
Total - ITD/Consulting BCP Tools					81,281	69,978		151,259
481063 ITD/Consulting BCP 4-Help								
BCP Production	874,293	297,288		1,171,581	817,560	209,632		1,027,192
Total - ITD/Consulting BCP 4-Help	874,293	297,288		1,171,581	817,560	209,632		1,027,192
481064 ITD/Consulting BCP Account Off								
BCP Production	392,675	63,345		456,020	416,616	39,404		456,020
Total - ITD/Consulting BCP Account Off	392,675	63,345		456,020	416,616	39,404		456,020

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481065	ITD/Process Development								
	Communication Events		94,551		94,551	13,831	85,696		99,527
	Total - ITD/Process Development		94,551		94,551	13,831	85,696		99,527
481066	ITD/Directory Services								
	BCP Production	278,253	126,589		404,842	230,687	190,450		421,137
	Total - ITD/Directory Services	278,253	126,589		404,842	230,687	190,450		421,137
481067	ITD/IAA								
	BCP Production	186,200	75,738		261,938	169,773	92,692		262,465
	Total - ITD/IAA	186,200	75,738		261,938	169,773	92,692		262,465
481068	ITD/Mail Routing/Postmaster								
	BCP Production	239,820	63,820		303,640	192,800	160,575		353,375
	Total - ITD/Mail Routing/Postmaster	239,820	63,820		303,640	192,800	160,575		353,375
481073	CIO/Technology Coordination								
	Stand-Alone WebObjects Technology Coordinator	71,365	99,634		170,999	147,481	44,676		192,157
	Total - CIO/Technology Coordination	71,365	99,634		170,999	147,481	44,676		192,157
481074	ITCS-DNS/Usenet								
	BCP Production	32,787	48,024		80,811	43,973	85,430		129,403
	Total - ITCS-DNS/Usenet	32,787	48,024		80,811	43,973	85,430		129,403

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481075 CIO-Security								
BCP Production					177,769	42,132		219,901
Total - CIO-Security					177,769	42,132		219,901
481078 ITCS/Janus								
Janus Development					218,236	58,651		276,887
Stand-Alone WebObjects					355,573	379,873		735,446
Total - ITCS/Janus					573,809	438,524		1,012,333
481079 ITCS/Middleware								
Middleware	29,323	7,436		36,759	34,892	9,643		44,535
Total - ITCS/Middleware	29,323	7,436		36,759	34,892	9,643		44,535
481080 ITCS-Email Forwarding								
Email Forwarding		25,000		25,000		25,000		25,000
Total - ITCS-Email Forwarding		25,000		25,000		25,000		25,000
481251 ITCI - Partnerships								
Academic Info Technology		81,000		81,000		75,000		75,000
Art MA (Media Arts) Pship		16,721		16,721		100,000		100,000
CARAT/Rackham Fellow Pship		150,000		150,000		100,000		100,000
Course Tools Next Gen Pship		500,000		500,000				
Dental Assistance Educ Pship		25,725		25,725		50,000		50,000
Engineering Partnership		100,000		100,000		100,000		100,000
ITCI Small Projects Pship		40,000		40,000				
Media Union DirecTech Pship		38,500		38,500				
MGRID Pship		100,000		100,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Provost & Exec VP for Academic Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Other Partnerships								
Pharmacy Living Text Pship		131,700		131,700		1,033,000		1,033,000
Rackham Dialogue/Dissert Pship		110,000		110,000		60,000		60,000
SI Connection Pship		100,000		100,000		35,000		35,000
SNRE (ESA Lab) Pship		86,115		86,115		150,000		150,000
SPH E-Reserves Pship		34,238		34,238		100,000		100,000
TCAUP 3D Digital Pship		30,000		30,000				
Total - ITCI - Partnerships		1,543,999		1,543,999		1,803,000		1,803,000
481253 ITCI - Admin/CARAT								
Liaison	409,890	355,482		765,372	351,276	405,152		756,428
Total - ITCI - Admin/CARAT	409,890	355,482		765,372	351,276	405,152		756,428
Total - ITD (Info Technology Div)	7,954,980	9,411,048		17,366,028	8,918,280	9,218,067		18,136,347

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor **Budget Allocations FY2003 and FY2002**

Provost & Exec VP for Academic Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	35,317,340	38,936,987	252,599	74,506,926	33,664,146	35,832,307	253,304	69,749,757

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Centrally Awarded Financial Aid *	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517420 Fin Aid-Grants/Loans/Workstudy								
Community College Scholarship			30,000	30,000			30,000	30,000
Detroit Compact			215,000	215,000			473,000	473,000
Fin Aid-Child Care			406,344	406,344				
Fin Aid-Opportunity Fellowship		77,907		77,907		77,907		77,907
Michigan Achieve Award-Comm Coll			30,000	30,000			7,500	7,500
Michigan Achievement Award			90,000	90,000			135,000	135,000
Michigan Grant			33,769,240	33,769,240			31,305,479	31,305,479
Michigan Scholar Award			1,850,000	1,850,000			1,748,000	1,748,000
Nat'l Achievement Scholarship			20,000	20,000			20,000	20,000
Regents - Merit Scholarship			885,000	885,000			787,500	787,500
Rogel Award of Excellence			150,000	150,000			150,000	150,000
Scholar Recognition Award			3,750,000	3,750,000			3,209,309	3,209,309
Wade McCree Fund			182,000	182,000			100,000	100,000
Total - Fin Aid-Grants/Loans/Workstudy		77,907	41,377,584	41,455,491		77,907	37,965,788	38,043,695
BUDGET TOTAL		77,907	41,377,584	41,455,491		77,907	37,965,788	38,043,695

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 90-92.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

		2002 - 2003			2001 - 2002				
Vice President for Communications		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661000	VP for Communications								
	FOIA Operating	129,099	6,532		135,631	123,117	8,619		131,736
	Public Affairs Operating	513,867	51,599		565,466	536,182	99,084		635,266
	U Relations - Operating	547,508	305,938		853,446	459,330	420,000		879,330
	Total - VP for Communications	1,190,474	364,069		1,554,543	1,118,629	527,703		1,646,332
661100	WUOM/Michigan Radio								
	WUOM General Revenues	464,951	79,489		544,440	458,051	180,008		638,059
	Total - WUOM/Michigan Radio	464,951	79,489		544,440	458,051	180,008		638,059
661500	Marketing/Communications								
	Mktg Comm - Operating	198,118			198,118	177,254			177,254
	Total - Marketing/Communications	198,118			198,118	177,254			177,254
662300	News & Information Services								
	News/Info Servs Operating	1,704,253	504,205		2,208,458	1,499,287	487,441		1,986,728
	Total - News & Information Services	1,704,253	504,205		2,208,458	1,499,287	487,441		1,986,728
	BUDGET TOTAL	3,557,796	947,763		4,505,559	3,253,221	1,195,152		4,448,373

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Vice President for Development		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
630000	Office of VP for Development								
	Administration	593,297			593,297	752,161			752,161
	Total - Office of VP for Development	593,297			593,297	752,161			752,161
631000	Assoc VP Dev-Management & Admin								
	Administration	83,502			83,502	76,934			76,934
	Total - Assoc VP Dev-Management & Admin	83,502			83,502	76,934			76,934
632000	Assoc Vice President Development								
	Administration	294,789			294,789	316,830			316,830
	Total - Assoc Vice President Development	294,789			294,789	316,830			316,830
633000	Devl Budget & Administration								
	Administration	351,733			351,733	337,190			337,190
	Total - Devl Budget & Administration	351,733			351,733	337,190			337,190
634000	Devl Annual Giving Program								
	Administration	491,328			491,328	500,591			500,591
	Total - Devl Annual Giving Program	491,328			491,328	500,591			500,591
635000	Devl Corporate/Foundation Rels								
	Administration	794,853			794,853	679,212			679,212
	Total - Devl Corporate/Foundation Rels	794,853			794,853	679,212			679,212
637000	Development Communications								
	Administration	624,583			624,583	699,887			699,887

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Vice President for Development		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Development Communications		624,583			624,583	699,887			699,887
638000 Dev Information Tech Services									
Administration		788,804			788,804	945,031			945,031
Total - Dev Information Tech Services		788,804			788,804	945,031			945,031
638110 Alumni Records Office									
Administration		247,713			247,713	210,061			210,061
Total - Alumni Records Office		247,713			247,713	210,061			210,061
639000 Gift Processing Services									
Administration		650,886			650,886	591,966			591,966
Total - Gift Processing Services		650,886			650,886	591,966			591,966
640000 Development Life Sciences									
Administration		62,270			62,270				
Total - Development Life Sciences		62,270			62,270				
642000 Office of Univ and Dev Events									
Administration		730,713			730,713	687,481			687,481
Total - Office of Univ and Dev Events		730,713			730,713	687,481			687,481
645000 Development Major Gifts Program									
Administration		326,306			326,306	1,182,645			1,182,645
Dev-Major Gifts-California		391,963			391,963	456,222			456,222
East Coast		219,294			219,294				
Michigan Group		565,732			565,732				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor **Budget Allocations FY2003 and FY2002**

Vice President for Development	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Planned Giving	383,619			383,619				
Total - Development Major Gifts Program	1,886,914			1,886,914	1,638,867			1,638,867
645100 Development Research Administration	337,860			337,860	590,116			590,116
Total - Development Research	337,860			337,860	590,116			590,116
648000 Assoc VP Dev - SCP Administration	252,227			252,227	241,893			241,893
Total - Assoc VP Dev - SCP	252,227			252,227	241,893			241,893
BUDGET TOTAL	8,191,472			8,191,472	8,268,220			8,268,220

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor **Budget Allocations FY2003 and FY2002**

Vice President & General Counsel	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
756000 Office of the General Counsel								
Administration	1,867,116	235,000		2,102,116	1,827,949	250,000		2,077,949
Development Legal Office	380,919	15,000		395,919	341,807	20,000		361,807
TMO Legal Services	274,426	5,000		279,426	232,078			232,078
Total - Office of the General Counsel	2,522,461	255,000		2,777,461	2,401,834	270,000		2,671,834
BUDGET TOTAL	2,522,461	255,000		2,777,461	2,401,834	270,000		2,671,834

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor **Budget Allocations FY2003 and FY2002**

Vice President for Government Relations		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753300	VP for Government Relations								
	Federal Relations - Operating	296,187	55,251		351,438	268,437	78,388		346,825
	Lansing Svc Ctr - Operating		24,449		24,449		23,691		23,691
	State Outreach - Operating	262,602	72,299		334,901	245,118	85,746		330,864
	State Relations Operating	803,005	117,352		920,357	723,982	161,374		885,356
	Total - VP for Government Relations	1,361,794	269,351		1,631,145	1,237,537	349,199		1,586,736
	BUDGET TOTAL	1,361,794	269,351		1,631,145	1,237,537	349,199		1,586,736

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

Vice President for Research (Support Units) *		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550000	Office of VP for Research								
	Administration	736,275			736,275	1,621,748			1,621,748
	Commitments		2,582,709		2,582,709		2,106,360		2,106,360
	Computer Networking		252,762		252,762		75,000		75,000
	Cost Sharing		550,985		550,985		523,750		523,750
	Discretionary		141,360		141,360		100,000		100,000
	Facilities Operating		5,686		5,686				
	Facilities Other		18,124		18,124				
	Operating		176,280		176,280		85,000		85,000
	Research Administration	218,000	34,639		252,639	226,993			226,993
	Research and Education	92,000	30,870		122,870	251,957			251,957
	Research Grants		1,851,730		1,851,730		1,700,000		1,700,000
	Special Projects		150,000		150,000				
	Telephone/Equipment		28,734		28,734		20,000		20,000
	Total - Office of VP for Research	1,046,275	5,823,879		6,870,154	2,100,698	4,610,110		6,710,808
550800	Detroit Observatory								
	Administration	30,000			30,000	71,248			71,248
	Total - Detroit Observatory	30,000			30,000	71,248			71,248
555000	Women in Science & Engineering								
	Administration	181,136	20,453		201,589	155,718	12,576		168,294
	Cost Sharing					4,712			4,712
	Total - Women in Science & Engineering	181,136	20,453		201,589	160,430	12,576		173,006
560000	Div of Research Devel & Admin								
	Generic Program Code	2,710,000	233,647		2,943,647	2,627,000	294,938		2,921,938

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

Vice President for Research (Support Units) *		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Div of Research Devel & Admin		2,710,000	233,647		2,943,647	2,627,000	294,938		2,921,938
560100 DRDA - Research Services									
Generic Program Code			57,000		57,000		49,000		49,000
Total - DRDA - Research Services			57,000		57,000		49,000		49,000
561000 Technology Management Office									
Administration		1,438,000	117,703		1,555,703	1,190,428	1,351,852		2,542,280
Patent Prosecution			816,000		816,000				
Staff Travel			50,000		50,000				
Technology Consulting			60,000		60,000				
TechStart		51,000	35,000		86,000				
Total - Technology Management Office		1,489,000	1,078,703		2,567,703	1,190,428	1,351,852		2,542,280
563000 Ctr Statistical Consul & Res									
Administration		407,458	47,802	44,000	499,260	309,317	185,000		494,317
Total - Ctr Statistical Consul & Res		407,458	47,802	44,000	499,260	309,317	185,000		494,317
565000 Lab. Animal Medicine-Serv. & F									
Administration		585,937			585,937	38,030			38,030
Operating			153,258		153,258	557,123	136,723		693,846
Total - Lab. Animal Medicine-Serv. & F		585,937	153,258		739,195	595,153	136,723		731,876
566000 Mich Memorial Phoenix Project									
Administration		808,000			808,000	800,000			800,000
Total - Mich Memorial Phoenix Project		808,000			808,000	800,000			800,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor **Budget Allocations FY2003 and FY2002**

Vice President for Research (Support Units) *	2002 - 2003			2001 - 2002		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
BUDGET TOTAL	7,257,806	7,414,742	44,000	7,854,274	6,640,199	14,494,473

* 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 142.

General Fund - Ann Arbor **Budget Allocations FY2003 and FY2002**

Vice President & Secretary of the University		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000	Vice Pres & Secretary of Univ								
Administration		549,825	42,166		591,991	537,000	34,000		571,000
Total - Vice Pres & Secretary of Univ		549,825	42,166		591,991	537,000	34,000		571,000
662100	Regents Expense								
Administration			12,279		12,279		12,055		12,055
Total - Regents Expense			12,279		12,279		12,055		12,055
BUDGET TOTAL		549,825	54,445		604,270	537,000	46,055		583,055

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Vice President for Student Affairs		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600000	Office of VP Student Affairs								
	Administration					65,870			65,870
	Special Projects						324,028		324,028
	Total - Office of VP Student Affairs					65,870	324,028		389,898
600010	Community Service Learning								
	Administration	448,246	90,086		538,332	441,088	90,086		531,174
	Total - Community Service Learning	448,246	90,086		538,332	441,088	90,086		531,174
600100	Assoc VP & Dean of Students								
	Administration	364,897	20,000		384,897	479,255	66,231		545,486
	Dean of Students Discretionary	709,894	72,611		782,505				
	Ombudsman Administration	359,042	30,000		389,042				
	Total - Assoc VP & Dean of Students	1,433,833	122,611		1,556,444	479,255	66,231		545,486
600110	Career Planning and Placement								
	Administration	1,287,650	16,646		1,304,296	1,261,769	16,646		1,278,415
	Student Research					70,826			70,826
	Total - Career Planning and Placement	1,287,650	16,646		1,304,296	1,332,595	16,646		1,349,241
600112	Student Affairs Research								
	Student Research	68,860	9,000		77,860				
	Total - Student Affairs Research	68,860	9,000		77,860				
600115	OSCR								
	Administration	203,725			203,725	206,525			206,525

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Vice President for Student Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - OSCR	203,725			203,725	206,525			206,525
600190 Student Organizations Programs								
BSU Programming		36,770		36,770		36,770		36,770
Total - Student Organizations Programs		36,770		36,770		36,770		36,770
600200 Cocurricular Programs								
Administration					85,172	20,000		105,172
Total - Cocurricular Programs					85,172	20,000		105,172
600210 Student Organization Acct Serv								
Administration	112,481	18,600		131,081	115,782	18,600		134,382
Total - Student Organization Acct Serv	112,481	18,600		131,081	115,782	18,600		134,382
600220 Student Theatre Arts Complex								
Administration	50,503	1,934		52,437	49,664	1,934		51,598
Total - Student Theatre Arts Complex	50,503	1,934		52,437	49,664	1,934		51,598
600240 Office of Greek Life								
Administration	39,772	3,055		42,827	39,316	3,055		42,371
Total - Office of Greek Life	39,772	3,055		42,827	39,316	3,055		42,371
600270 Student Activities and Leaders								
Administration	281,507	27,707		309,214	266,399	27,706		294,105
Campus Activities & Programs		5,300		5,300		12,100		12,100
Leadership Education		21,450		21,450		11,890		11,890
Student Org Development		18,895		18,895		21,655		21,655

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

Vice President for Student Affairs		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Student Activities and Leaders		281,507	73,352		354,859	266,399	73,351		339,750
600280	Michigan Leadership Institute Administration		86,814		86,814		98,333		98,333
Total - Michigan Leadership Institute			86,814		86,814		98,333		98,333
600300	Unions-Administration Administration		1,564,070		1,564,070		2,124,680		2,124,680
Total - Unions-Administration			1,564,070		1,564,070		2,124,680		2,124,680
600313	Unions-Campus Info Center Administration	116,074	13,020		129,094	136,463	11,776		148,239
Total - Unions-Campus Info Center		116,074	13,020		129,094	136,463	11,776		148,239
600410	Counseling Services Administration	1,477,185	68,845		1,546,030	1,371,127	68,845		1,439,972
Total - Counseling Services		1,477,185	68,845		1,546,030	1,371,127	68,845		1,439,972
600420	Services for Students with Disabilities ADA Mandated Services Administration	113,127 424,083	46,640		113,127 470,723	403,181	63,583 46,640		63,583 449,821
Total - Services for Students with Disabilities		537,210	46,640		583,850	403,181	110,223		513,404
600430	Sexual Assault Prevent and Aware Administration	350,903	49,111		400,014	328,595	49,111		377,706
Total - Sexual Assault Prevent and Aware		350,903	49,111		400,014	328,595	49,111		377,706

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Vice President for Student Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600500 Multi-Cultural Prog & Services								
Administration						6,021		6,021
Total - Multi-Cultural Prog & Services						6,021		6,021
600510 Intergroup Relations								
Administration	271,618	38,343		309,961	243,333	39,047		282,380
Total - Intergroup Relations	271,618	38,343		309,961	243,333	39,047		282,380
600520 Lesbian Gay Bisexual Transgend								
Administration	171,885	18,287		190,172	169,702	18,287		187,989
Generic Program Code		15,470		15,470		15,470		15,470
Total - Lesbian Gay Bisexual Transgend	171,885	33,757		205,642	169,702	33,757		203,459
600530 Multi-Ethnic Student Affairs								
Administration	293,236	24,347		317,583	286,698	24,347		311,045
African American Awareness		15,760		15,760		15,760		15,760
Ann Arbor Pow Wow		28,865		28,865		28,865		28,865
Asian American Awareness-Program		15,760		15,760		15,760		15,760
Hispanic Heritage Week-Program		15,760		15,760		15,760		15,760
Native American Studies		15,760		15,760		15,760		15,760
Total - Multi-Ethnic Student Affairs	293,236	116,252		409,488	286,698	116,252		402,950
600540 International Center								
Administration	595,236	49,000		644,236	574,957	49,787		624,744
Total - International Center	595,236	49,000		644,236	574,957	49,787		624,744

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

Vice President for Student Affairs	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600550 Multi-Cult Prog:Trotter House								
Administration	92,304	24,567		116,871	89,835	23,853		113,688
Trotter House Programs		8,410		8,410		8,410		8,410
Total - Multi-Cult Prog:Trotter House	92,304	32,977		125,281	89,835	32,263		122,098
BUDGET TOTAL	7,832,228	2,470,883		10,303,111	6,685,557	3,390,796		10,076,353

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>									
676000	Off Exec VP & Chief Fin Office								
Administration		195,729	327,033		522,762	516,784			516,784
Total - Off Exec VP & Chief Fin Office		195,729	327,033		522,762	516,784			516,784
677000	Human Resources & Aff Action								
Administration		3,938,930			3,938,930	3,723,991	100,000		3,823,991
Total - Human Resources & Aff Action		3,938,930			3,938,930	3,723,991	100,000		3,823,991
710000	University Audits Office								
Administration		1,255,734	80,153		1,335,887	1,246,000	76,124		1,322,124
Total - University Audits Office		1,255,734	80,153		1,335,887	1,246,000	76,124		1,322,124
711000	Audit Exp & Prof Fees								
Professional Fees			441,120		441,120		362,006		362,006
Total - Audit Exp & Prof Fees			441,120		441,120		362,006		362,006
Total - Executive Administration		5,390,393	848,306		6,238,699	5,486,775	538,130		6,024,905
<i>MAIS (Mich Admin Info Systems)</i>									
676500	Michigan Adm Info Services								
GF Support		16,228,088			16,228,088	20,594,755			20,594,755
Total - Michigan Adm Info Services		16,228,088			16,228,088	20,594,755			20,594,755

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676550	MAIS Ofc AssocVP Admn Info Svc								
GF Support			6,954,895		6,954,895				
	Total - MAIS Ofc AssocVP Admn Info Svc		6,954,895		6,954,895				
689210	Business & Finance Network Ser								
Fin/Phys CPU Admin		697,994			697,994	706,057			706,057
	Total - Business & Finance Network Ser	697,994			697,994	706,057			706,057
	Total - MAIS (Mich Admin Info System	16,926,082	6,954,895		23,880,977	21,300,812			21,300,812
Associate VP Finance									
688004	Treasurer's Off - Checkwriting								
Administration		73,775	49,478		123,253				
	Total - Treasurer's Off - Checkwriting	73,775	49,478		123,253				
689000	Office of Assoc VP for Finance								
Administration		350,666	177,728		528,394	358,263	197,696		555,959
	Total - Office of Assoc VP for Finance	350,666	177,728		528,394	358,263	197,696		555,959
689005	AVPF-Organizational Development								
Administration		224,941	13,805		238,746	95,965	13,805		109,770
	Total - AVPF-Organizational Development	224,941	13,805		238,746	95,965	13,805		109,770
689010	Financial Analysis								
Administration		731,725	81,101		812,826	786,256	26,181		812,437
Facilities Administration		557,876	40,603		598,479	548,055	50,424		598,479

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Other					274,127	2,045		276,172
Total - Financial Analysis	1,289,601	121,704		1,411,305	1,608,438	78,650		1,687,088
689030 Property Disposition								
Facilities Other	306,771			306,771				
Total - Property Disposition	306,771			306,771				
689070 Fiscal Operations Office								
Administration		1,841,759		1,841,759		2,023,230		2,023,230
Total - Fiscal Operations Office		1,841,759		1,841,759		2,023,230		2,023,230
690000 Purchasing and Stores								
Administration	465,219	46,011		511,230	307,212	93,260		400,472
University Procurement Team	716,884	18,382		735,266	805,943	27,880		833,823
Vendor Diversity Program	68,532	9,701		78,233	58,509	15,504		74,013
Total - Purchasing and Stores	1,250,635	74,094		1,324,729	1,171,664	136,644		1,308,308
690350 Optical Imaging Services								
Administration	225,757	89,546		315,303				
Total - Optical Imaging Services	225,757	89,546		315,303				
690400 Mail Service Department								
Administration	929,415	277,617		1,207,032	1,130,900	46,756		1,177,656
Total - Mail Service Department	929,415	277,617		1,207,032	1,130,900	46,756		1,177,656
690450 Postage								
Second Class Mail		35,000		35,000		90,444		90,444

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Postage		35,000		35,000		90,444		90,444
690600 Procurement/Accounts Payable								
Administration	597,857	247,769		845,626	880,500	35,125		915,625
Total - Procurement/Accounts Payable	597,857	247,769		845,626	880,500	35,125		915,625
690650 eProcurement Team								
Administration	172,112	7,171		179,283	219,072	10,880		229,952
Total - eProcurement Team	172,112	7,171		179,283	219,072	10,880		229,952
691100 Financial Operations								
Administration	7,739,559	916,617	-	8,656,176	7,689,000	1,143,189		8,832,189
Total - Financial Operations	7,739,559	916,617		8,656,176	7,689,000	1,143,189		8,832,189
691135 Fin Ops - Bank Cards								
Administration	259,065			259,065	251,063			251,063
Total - Fin Ops - Bank Cards	259,065			259,065	251,063			251,063
691170 Payroll Office								
Administration	712,653	587,793		1,300,446	686,976	566,886		1,253,862
Total - Payroll Office	712,653	587,793		1,300,446	686,976	566,886		1,253,862
Total - Associate VP Finance	14,132,807	4,440,081		18,572,888	14,091,841	4,343,305		18,435,146

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Associate VP Facilities & Operations									
678000	Plant Extension Office								
Administration		826,464	32,000		858,464	734,413	23,800		758,213
Total - Plant Extension Office		826,464	32,000		858,464	734,413	23,800		758,213
678100	Univ Architect/Planner Office								
Administration		414,405	5,600		420,005	413,552	2,800		416,352
Total - Univ Architect/Planner Office		414,405	5,600		420,005	413,552	2,800		416,352
678150	PE-Strategic Space Planning								
Administration		401,587	10,100		411,687	323,911	12,500		336,411
Total - PE-Strategic Space Planning		401,587	10,100		411,687	323,911	12,500		336,411
678200	Construction Management								
Administration		320,750	8,000		328,750	192,908	4,400		197,308
Total - Construction Management		320,750	8,000		328,750	192,908	4,400		197,308
678300	PE-Information Technology								
Administration		220,530	35,000		255,530	217,810	10,400		228,210
Total - PE-Information Technology		220,530	35,000		255,530	217,810	10,400		228,210
678350	PE-Space Information								
Administration		471,380	18,000		489,380	776,930	39,179		816,109
Total - PE-Space Information		471,380	18,000		489,380	776,930	39,179		816,109

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678400	Facilities Planning & Design								
	Administration	434,922	13,000		447,922	460,485	15,500		475,985
	Total - Facilities Planning & Design	434,922	13,000		447,922	460,485	15,500		475,985
678500	Interior Design								
	Administration					52,568	7,300		59,868
	Total - Interior Design					52,568	7,300		59,868
679000	Assoc. V-P Facilities & Ops								
	Administration	830,000	1,415,948		2,245,948	763,000	329,776		1,092,776
	Total - Assoc. V-P Facilities & Ops	830,000	1,415,948		2,245,948	763,000	329,776		1,092,776
679500	Physical Properties Improvement								
	Building Safety						250,000		250,000
	Classroom Cleaning and Maint.						226,323		226,323
	Elevator Replacement & Repair						168,656		168,656
	Energy Conservation Program						450,000		450,000
	Equipment Replacement & Repair						300,569		300,569
	Facilities Operating						256,164		256,164
	General Classroom Equipment						270,782		270,782
	Handicapped						24,750		24,750
	Infrastructure Maintenance		4,622,011		4,622,011		4,459,165		4,459,165
	North Campus Roadways						300,000		300,000
	Plant Impr & Ext - Gen Equip						294,293		294,293
	Plant Impr & Ext-Prelim Plant						39,799		39,799
	PPI-Miscellaneous Improvements								
	Renovation Of Buildings		5,258,227		5,258,227		163,996		163,996
	Sidewalk Replacement & Repair						49,506		49,506

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Street Replacement and Repair						99,021		99,021
Tree Replacement						57,761		57,761
Underground Tank Site Clean-up						250,000		250,000
University Hospital						56,607		56,607
Total - Physical Properties Improvement		9,880,238		9,880,238		7,717,392		7,717,392
679600 Occupational Safety & Environ								
Facilities Administration	457,995			457,995	358,400			358,400
Operating		287,160		287,160		269,823		269,823
Total - Occupational Safety & Environ	457,995	287,160		745,155	358,400	269,823		628,223
679601 Radiation Safety Service								
Facilities Administration	802,680			802,680	882,688			882,688
Operating		125,820		125,820		99,000		99,000
Total - Radiation Safety Service	802,680	125,820		928,500	882,688	99,000		981,688
679602 Biological & Laboratory Safety								
Facilities Administration	441,425			441,425	528,000			528,000
Operating		114,910		114,910		55,000		55,000
Total - Biological & Laboratory Safety	441,425	114,910		556,335	528,000	55,000		583,000
679603 Industrial Hygiene and Safety								
Facilities Administration	403,115			403,115	522,816			522,816
Operating		303,840		303,840		182,000		182,000
Total - Industrial Hygiene and Safety	403,115	303,840		706,955	522,816	182,000		704,816

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679604	Operatnl Safety & Comm Health								
	Facilities Administration	374,490			374,490	422,208			422,208
	Operating		257,000		257,000		190,000		190,000
	Total - Operatnl Safety & Comm Health	374,490	257,000		631,490	422,208	190,000		612,208
679605	Hazardous Materials								
	Facilities Administration	803,160			803,160	765,440			765,440
	Operating		1,525,600		1,525,600		1,898,000		1,898,000
	Total - Hazardous Materials	803,160	1,525,600		2,328,760	765,440	1,898,000		2,663,440
679606	Environmental Management								
	Facilities Administration	313,670			313,670	205,696			205,696
	Operating		31,600		31,600		126,000		126,000
	Total - Environmental Management	313,670	31,600		345,270	205,696	126,000		331,696
679607	Environmental Laboratory								
	Facilities Administration	226,210			226,210	194,560			194,560
	Operating		103,380		103,380		132,000		132,000
	Total - Environmental Laboratory	226,210	103,380		329,590	194,560	132,000		326,560
681200	Building Services Department								
	Operating	15,804,000	2,314,058		18,118,058	15,835,000	2,478,264		18,313,264
	Total - Building Services Department	15,804,000	2,314,058		18,118,058	15,835,000	2,478,264		18,313,264
681300	Art & Arch Custodial Department								
	Operating	261,764	16,000		277,764	259,106	15,908		275,014

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Art & Arch Custodial Department		261,764	16,000		277,764	259,106	15,908		275,014
681400 Sch of Music Custodial Department									
Operating		119,605	10,742		130,347	122,600	6,456		129,056
Total - Sch of Music Custodial Department		119,605	10,742		130,347	122,600	6,456		129,056
681600 Mntnce Services & Renov Dept **									
Operating		13,101,000	9,869,490		22,970,490	13,449,000	9,350,599		22,799,599
Total - Mntnce Services & Renov Dept **		13,101,000	9,869,490		22,970,490	13,449,000	9,350,599		22,799,599
681700 Grounds & Waste Management Svc									
Operating		2,938,000	1,511,010		4,449,010	3,019,000	1,458,797		4,477,797
Total - Grounds & Waste Management Svc		2,938,000	1,511,010		4,449,010	3,019,000	1,458,797		4,477,797
681720 Refuse & Recycling									
Operating			669,835		669,835		661,338		661,338
Total - Refuse & Recycling			669,835		669,835		661,338		661,338
686000 Transportation Services									
Commuter/NC Bus Operations		1,781,764	700,347		2,482,111	1,680,794	806,928		2,487,721
Nite Owl Bus Service		85,820	33,733		119,552	77,362	37,141		114,503
University Paratransit Bus Svc		103,953	40,860		144,814	96,878	46,510		143,388
Total - Transportation Services		1,971,537	774,940		2,746,477	1,855,034	890,578		2,745,612
687000 Department of Safety									
Administration						6,157,500	1,263,682		7,421,182
Operating			120,000		120,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

Executive VP & Chief Financial Officer		2002 - 2003				2001 - 2002			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff		6,000,000			6,000,000				
Total - Department of Safety		6,000,000	120,000		6,120,000	6,157,500	1,263,682		7,421,182
687100 DPS Auxiliary Services									
Operating Safe		230,000	827,181		827,181 230,000				
Total - DPS Auxiliary Services		230,000	827,181		1,057,181				
687150 DPS Patrol									
Operating			91,550		91,550				
Total - DPS Patrol			91,550		91,550				
687200 DPS Fire Safety									
Operating			134,400		134,400				
Total - DPS Fire Safety			134,400		134,400				
Total - Associate VP Facilities & Operat		48,168,689	30,506,402		78,675,091	48,512,625	27,240,492		75,753,117
Utilities **									
684200 Energy Management Office									
Operating		955,000	4,665,628		5,620,628	1,218,120	4,310,039		5,528,159
Total - Energy Management Office		955,000	4,665,628		5,620,628	1,218,120	4,310,039		5,528,159
684300 Outlying Boilers									
Operating			2,611,113		2,611,113		2,611,113		2,611,113
Total - Outlying Boilers			2,611,113		2,611,113		2,611,113		2,611,113

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor **Budget Allocations FY2003 and FY2002**

Executive VP & Chief Financial Officer		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
684500	Purchased Utilities								
Operating			46,972,613		46,972,613		51,457,439		51,457,439
	Total - Purchased Utilities		46,972,613		46,972,613		51,457,439		51,457,439
Total - Utilities **		955,000	54,249,354		55,204,354	1,218,120	58,378,591		59,596,711
BUDGET TOTAL		85,572,971	96,999,038		182,572,009	90,610,173	90,500,518		181,110,691

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

General Fund - Ann Arbor Budget Allocations FY2003 and FY2002

		2002 - 2003			2001 - 2002				
Staff Benefits Pool		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Staff Benefit to Budget Units									
Staff Benefit-Vacation Accrual						1,318,000			1,318,000
Unemployment Compensation		545,000			545,000	545,000			545,000
Total - Staff Benefit to Budget Units		545,000			545,000	1,863,000			1,863,000
BUDGET TOTAL		545,000			545,000	1,863,000			1,863,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

General University Support		2002 - 2003			2001 - 2002				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679300	Assoc VP Bus Oper Business								
	Rental-Office & Space		4,581,518		4,581,518		4,200,946		4,200,946
	Spon Res-Rental of Rsrch Space		1,131,500		1,131,500		1,234,590		1,234,590
	Total - Assoc VP Bus Oper Business		5,713,018		5,713,018		5,435,536		5,435,536
688040	Risk Management - Insurance								
	All Risk		166,458		166,458		204,848		204,848
	Environ Impairment Liability		618,129		618,129		616,993		616,993
	Fidelity & Surety		45,478		45,478		62,663		62,663
	Med-Prof Liability		16,300		16,300		16,300		16,300
	Nuclear Reactor		85,136		85,136		82,208		82,208
	Property Insurance		2,419,644		2,419,644		1,599,478		1,599,478
	Public Liability CGL		481,625		481,625		277,092		277,092
	Public Liability D & O		2,894,880		2,894,880		2,237,290		2,237,290
	Workers Compensation Insurance		750,000		750,000		973,954		973,954
	Total - Risk Management - Insurance		7,477,650		7,477,650		6,070,826		6,070,826
688130	Student Activities (Fee Alloc)								
	Health Services		9,302,320		9,302,320		8,730,141		8,730,141
	Student IM Fac		184,782		184,782		182,953		182,953
	University Activities Center		252,009		252,009		175,257		175,257
	Total - Student Activities (Fee Alloc)		9,739,111		9,739,111		9,088,351		9,088,351
688190	Debt Service Funds								
	Chemical Sciences-Debt Service		1,055,626		1,055,626		1,055,186		1,055,186
	Gen Central Campus Renov Ph II		744,250		744,250		743,000		743,000
	HILL								
	Mich League Addition		490,492		490,492		611,949		611,949

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

	2002 - 2003			2001 - 2002		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
General University Support						
Mich Union Renovation		1,586,615			1,499,670	
Pierpont Commons Addition		581,929			579,188	
Rackham Renovation		219,883				
Rec Facilities Debt Service		389,113			388,775	
Series 1993B Randall, Shapiro		4,836,705			4,731,642	
Series 1995A Unions, Hlth Svc		627,409			626,134	
Social Work Bldg-Debt Service		2,100,681			2,101,806	
Total - Debt Service Funds		12,632,701			12,337,350	
756100 Legal & Professional Fees						
Legal Expenditures Not Insured		669,031			669,031	
Total - Legal & Professional Fees		669,031			669,031	
BUDGET TOTAL		36,231,511			33,601,094	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.

General Fund - Ann Arbor

Budget Allocations FY2003 and FY2002

		2002 - 2003			2001 - 2002				
Departmental Income		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999	Departmental Income								
	Administration		6,000,000		6,000,000		6,600,000		6,600,000
	Total - Departmental Income		6,000,000		6,000,000		6,600,000		6,600,000
	BUDGET TOTAL		6,000,000		6,000,000		6,600,000		6,600,000
	Grand Total	680,743,510	319,008,099	100,829,858	1,100,581,467	644,123,506	308,442,995	90,273,467	1,042,839,968

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 142.