



University of Michigan Ann Arbor Campus

- **Index for the General Fund
Detail section**

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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**

Note: Detail may not add due to rounding.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

A. Alfred Taubman College of Architecture & Urban Planning		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100 Architecture									
Administration		583,724	100,000		683,724	407,121	85,000		492,121
Arch Inst-Supplemental Faculty		726,649			726,649	1,011,555			1,011,555
Architecture Instructional-GSI		207,000		488,250	695,250	682,355			682,355
Chair Discretionary			85,000		85,000		100,000		100,000
Discretionary			14,000		14,000		20,000		20,000
Doctoral Degree Program			18,000		18,000		25,000		25,000
Fin Aid-Department				33,500	33,500			25,000	25,000
Fin Aid-Grant Unrestricted				334,800	334,800			318,800	318,800
Fin Aid-Scholarship Merit				79,500	79,500			75,000	75,000
General Univ Scholarship-Grad				68,900	68,900			65,000	65,000
Instruction		1,978,011	20,000		1,998,011	1,964,063	15,000		1,979,063
Retirement Furlough		119,416			119,416	81,363			81,363
Sabbatical Leave		20,606			20,606	83,905			83,905
Start-Up			5,333		5,333				
Total - Architecture		3,635,406	242,333	1,004,950	4,882,689	4,230,363	245,000	483,800	4,959,163
372200 Urban Planning									
Administration		260,189	40,000		300,189	245,805	40,000		285,805
Chair Discretionary			35,000		35,000		40,000		40,000
Fin Aid-Grant Unrestricted				52,500	52,500			60,000	60,000
Instruction		710,923	5,000		715,923	465,873	5,000		470,873
Retirement Furlough		133,175			133,175	29,614			29,614
Sabbatical Leave		47,480			47,480				
Start-Up			10,667		10,667	7,081	5,722		12,803
Urban and Regional Planning		141,069			141,069	53,955			53,955
URP Instructional-GSI		86,250		175,000	261,250	226,488			226,488
Total - Urban Planning		1,379,086	90,667	227,500	1,697,253	1,028,816	90,722	60,000	1,179,538

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

A. Alfred Taubman College of Architecture & Urban Planning		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372300	A. Alfred Taubman CA&UP Adm								
	Administration	783,837	150,000		933,837	723,750	180,000		903,750
	CAUP/ITD Partnership						290,800		290,800
	Charrette Event						50,000		50,000
	Dean Discretionary		70,000		70,000	148,063	316,602	10,000	474,664
	Development Administration	164,979	15,000		179,979	128,360	15,000		143,360
	Equipment		86,518		86,518		75,000		75,000
	Facilities Administration	33,180	12,500		45,680	32,516	9,000		41,516
	Facilities Other		9,000		9,000		7,000		7,000
	Faculty Allocations		40,000		40,000		40,000		40,000
	Info Systems Administration	150,709	50,000		200,709	147,612	12,000		159,612
	Publications	74,574	80,000		154,574	142,004	75,000		217,004
	Research Administration	50,511	40,000		90,511		30,000		30,000
	TCAUP Contingency Funds		200,000		200,000				
	TCAUP Services		12,500		12,500		7,500		7,500
Total - A. Alfred Taubman CA&UP Adm		1,257,790	765,518		2,023,308	1,322,305	1,107,902	10,000	2,440,206
BUDGET TOTAL		6,272,282	1,098,518	1,232,450	8,603,250	6,581,483	1,443,624	553,800	8,578,907

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Art & Design		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000	School of Art and Design								
	Academic Programs								
	Administration	1,795,809	29,567		1,825,376	1,835,541	12,000		12,000
	Art/ITD Partnership		20,000		20,000		50,000		1,885,541
	Dean Discretionary		100,000		100,000		60,000		60,000
	Environmental Services								
	Equipment						5,000		5,000
	Facilities Administration						10,000		10,000
	Facilities Other						38,459		38,459
	Fin Aid-Opportunity Fellowship						2,000		2,000
	General Univ Scholarship-Grad			3,000	3,000			17,000	17,000
	General Univ Scholarship-UGrad			35,000	35,000			260,000	260,000
	Graduate Student Programs			20,000	20,000			20,000	20,000
	Info Systems Administration	167,978			167,978	116,396	30,000		30,000
	Instruction	3,791,512	5,000		3,796,512	3,015,957	10,000		126,396
	Instructional Support - GSI	144,000		370,000	514,000	114,000			3,025,957
	Instructional Support - Suppl	573,815			573,815	973,793			114,000
	Med Illustration Supplemental					81,402			973,793
	Medical Illustration		5,000		5,000		10,000		81,402
	Publications						50,000		10,000
	School of Art & Design - Exhibit						40,000		50,000
	Undergraduate Student Programs						50,000		40,000
	Undergraduate Student Recruitment						20,000		50,000
									20,000
	Total - School of Art and Design	6,473,114	159,567	428,000	7,060,681	6,137,089	397,459	297,000	6,831,548
	BUDGET TOTAL	6,473,114	159,567	428,000	7,060,681	6,137,089	397,459	297,000	6,831,548

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Business Administration	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380000 School of Business Admin								
Academic Programs	27,635,905	100,000		27,735,905	25,608,067	100,000		25,708,067
Administration					1,736,718			1,736,718
Executive Skills		95,000		95,000		95,000		95,000
Research Incentives	50,000			50,000				
Total - School of Business Admin	27,685,905	195,000		27,880,905	27,344,785	195,000		27,539,785
380001 UMBS Dean's Office								
Administration	2,270,334			2,270,334				
Total - UMBS Dean's Office	2,270,334			2,270,334				
380002 UMBS Computing Services								
Info Systems Administration	2,724,329	950,000		3,674,329	2,840,035	900,000		3,740,035
Total - UMBS Computing Services	2,724,329	950,000		3,674,329	2,840,035	900,000		3,740,035
380004 UMBS Student Services								
Career Services	1,322,523			1,322,523	1,168,801			1,168,801
General Univ Scholarship-Grad			2,500,000	2,500,000			2,500,000	2,500,000
Student Administration	1,209,788	1,115,000		2,324,788	1,341,766	1,115,000		2,456,766
Total - UMBS Student Services	2,532,311	1,115,000	2,500,000	6,147,311	2,510,567	1,115,000	2,500,000	6,125,567
380005 UMBS Research Support								
Administration		36,678		36,678		46,678		46,678
Research Administration	455,152			455,152	287,859			287,859
Research Incentives		83,966		83,966		83,966		83,966
Total - UMBS Research Support	455,152	120,644		575,796	287,859	130,644		418,503

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Business Administration		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380006	UMBS Research Computing								
	Research Administration	413,389	230,000		643,389	342,255	130,000		472,255
	Total - UMBS Research Computing	413,389	230,000		643,389	342,255	130,000		472,255
380011	UMBS Bus Indust & Admin Div								
	Administration	348,544	30,000		378,544	343,599	180,000		523,599
	Total - UMBS Bus Indust & Admin Div	348,544	30,000		378,544	343,599	180,000		523,599
380012	UMBS Center for Intrn'l Bus Ed								
	Academic Programs	75,750			75,750	74,658	11,600		86,258
	Total - UMBS Center for Intrn'l Bus Ed	75,750			75,750	74,658	11,600		86,258
380014	UMBS Facilities								
	Facilities Operating	308,151	530,003		838,154	304,182	530,000		834,182
	Total - UMBS Facilities	308,151	530,003		838,154	304,182	530,000		834,182
380015	UMBS Kresge Library								
	Administration	1,159,799	1,221,000		2,380,799	1,145,999	1,001,000		2,146,999
	Total - UMBS Kresge Library	1,159,799	1,221,000		2,380,799	1,145,999	1,001,000		2,146,999
380016	UMBS Document Processing								
	Administration	1,263,174	49,000		1,312,174	1,650,550	129,000		1,779,550
	Total - UMBS Document Processing	1,263,174	49,000		1,312,174	1,650,550	129,000		1,779,550
380021	UMBS Global Programs								
	Executive Skills			230,000	230,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Business Administration	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
General Univ Scholarship-Grad MBA Orientation/Leadership							998,000	998,000
Total - UMBS Global Programs			230,000	230,000		230,000	998,000	1,228,000
380022 UMBS Doctoral Programs								
Academic Programs	2,963,327		548,900	3,512,227	2,546,373		365,854	2,912,227
Administration	406,980	87,500		494,480	403,056	87,500		490,556
General Univ Scholarship-Doctorate			450,000	450,000			426,000	426,000
Total - UMBS Doctoral Programs	3,370,307	87,500	998,900	4,456,707	2,949,429	87,500	791,854	3,828,783
380025 UMBS Commerce Park								
Academic Programs	200,269	380,000		580,269	198,946	380,000		578,946
Total - UMBS Commerce Park	200,269	380,000		580,269	198,946	380,000		578,946
380027 UMBS East Asian Mgmt Dev Ctr								
General Univ Scholarship-Grad							1,651,000	1,651,000
Total - UMBS East Asian Mgmt Dev Ctr							1,651,000	1,651,000
380028 UMBS Executive MBA Program								
Academic Programs	1,251,704	1,902,000		3,153,704	1,247,914	1,950,000		3,197,914
Total - UMBS Executive MBA Program	1,251,704	1,902,000		3,153,704	1,247,914	1,950,000		3,197,914
BUDGET TOTAL	44,059,118	6,810,147	3,728,900	54,598,165	41,240,778	6,969,744	5,940,854	54,151,376

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Dentistry	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
390300 Biologic & Materials Science						
Operating	2,155,986	63,054		1,554,844	62,441	
Total - Biologic & Materials Science	2,155,986	63,054		1,554,844	62,441	
						1,617,285
390700 Prosthodontics						
Operating	1,737,120	47,006		1,725,732	78,290	
Total - Prosthodontics	1,737,120	47,006		1,725,732	78,290	
						1,804,022
391700 Cariology, Restor Sci & Endo						
Operating	3,851,129	26,484		2,781,747	129,021	
Total - Cariology, Restor Sci & Endo	3,851,129	26,484		2,781,747	129,021	
						2,910,768
392200 Orthodontics/Pediatric Dentistry						
Operating	1,339,712			1,051,265	44,572	
Total - Orthodontics/Pediatric Dentistry	1,339,712			1,051,265	44,572	
						1,095,837
392700 Oral Med/Path/Oncology						
Operating	1,064,599	52,228		873,325	32,287	
Total - Oral Med/Path/Oncology	1,064,599	52,228		873,325	32,287	
						905,612
393700 Periodontics/Prevent & Geriatrics						
Operating	2,052,366	14,108		1,806,407	96,463	
Total - Periodontics/Prevent & Geriatrics	2,052,366	14,108		1,806,407	96,463	
						1,902,870
394500 Educ Resources-Dentistry						
Administration	258,919	12,919		243,440	12,919	
						256,359

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Dentistry	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Educ Resources-Dentistry	258,919	12,919		271,838	243,440	12,919		256,359
398000 Oral Surgery Dentistry								
Administration	848,946			848,946	700,969	28,767		729,736
Total - Oral Surgery Dentistry	848,946			848,946	700,969	28,767		729,736
402100 Dean's Office-Dentistry								
Administration	889,860	74,923		964,783	496,115	74,923		571,038
Total - Dean's Office-Dentistry	889,860	74,923		964,783	496,115	74,923		571,038
402110 Assoc Dean Grad Pgm&Facilities								
Administration	20,400	12,775		33,175	120,754	12,775		133,529
Total - Assoc Dean Grad Pgm&Facilities	20,400	12,775		33,175	120,754	12,775		133,529
402150 Office of Info Tech - Dentistry								
Administration	316,033	30,522		346,555	205,244	2,000		207,244
World Wide Web					166,773	28,522		195,295
Total - Office of Info Tech - Dentistry	316,033	30,522		346,555	372,017	30,522		402,539
402700 Director of Research-Dentistry								
Administration	183,590	6,095		189,685	142,127	6,095		148,222
Total - Director of Research-Dentistry	183,590	6,095		189,685	142,127	6,095		148,222
402800 Community & Outreach Programs								
Outreach	202,408	35,237		237,645	226,512	35,237		261,749
Total -Community & Outreach Programs	202,408	35,237		237,645	226,512	35,237		261,749

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Dentistry		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
403100	Predoctoral Studies-Dentistry								
	Administration	445,118	35,405		480,523	337,378	35,405		372,783
	Total - Predoctoral Studies-Dentistry	445,118	35,405		480,523	337,378	35,405		372,783
403200	Student Affairs-Dentistry								
	Administration	55,054	33,199		88,253	94,558	33,199		127,757
	Total - Student Affairs-Dentistry	55,054	33,199		88,253	94,558	33,199		127,757
403300	Financial Affairs-Dentistry								
	Administration					56,518	402		56,920
	Total - Financial Affairs-Dentistry					56,518	402		56,920
403400	Minority Affairs-Dentistry								
	Administration	34,595	19,862		54,457	27,560	19,862		47,422
	Total - Minority Affairs-Dentistry	34,595	19,862		54,457	27,560	19,862		47,422
403500	Recruitment & Admissions-Dent								
	Administration	155,938	42,039		197,977	145,052	42,039		187,091
	Total - Recruitment & Admissions-Dent	155,938	42,039		197,977	145,052	42,039		187,091
403700	Graduate Admissions-Dentistry								
	Admissions	24,621	10,101		34,722	39,361	10,101		49,462
	Total - Graduate Admissions-Dentistry	24,621	10,101		34,722	39,361	10,101		49,462
403800	Registrar-Dentistry								
	Admissions	38,373	7,605		45,978	95,919	7,605		103,524

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor Budget Allocations FY2004 and FY2003

School of Dentistry	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Registrar-Dentistry	38,373	7,605		45,978	95,919	7,605		103,524
404000 Admin Services-Dentistry								
Administration	183,426			183,426	163,404			163,404
Facilities Other						90,000		90,000
Total - Admin Services-Dentistry	183,426			183,426	163,404	90,000		253,404
404100 Clinic Operations-Dentistry								
Administration	1,860,068	504,250		2,364,318	1,942,722	452,192		2,394,914
Total - Clinic Operations-Dentistry	1,860,068	504,250		2,364,318	1,942,722	452,192		2,394,914
404200 Financial Services-Dentistry								
Administration	263,610	7,997		271,607	272,322			272,322
Total - Financial Services-Dentistry	263,610	7,997		271,607	272,322			272,322
404300 Clinic Billing Off - Dentistry								
Dentistry Clinical Billing Office					564,611	60,898		625,509
Total - Clinic Billing Off - Dentistry					564,611	60,898		625,509
404400 Academic/Admin Support-Dentist								
Commitments	4,205,719			4,205,719	5,148,269	209,502		5,357,771
Total - Academic/Admin Support-Dentist	4,205,719			4,205,719	5,148,269	209,502		5,357,771
404500 Facilities - Dentistry								
Administration	83,570	70,930		154,500	82,805	70,930		153,735
Facilities Other						107,703		107,703

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Dentistry	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Facilities - Dentistry	83,570	70,930		154,500	82,805	178,633		261,438
404600 Computing-Dentistry								
Administration	346,588	102,192		448,780	323,556	102,192		425,748
Total - Computing-Dentistry	346,588	102,192		448,780	323,556	102,192		425,748
404800 Personnel Services - Dentistry								
Administration	134,373	6,485		140,858	125,079	6,485		131,564
Total - Personnel Services - Dentistry	134,373	6,485		140,858	125,079	6,485		131,564
404900 Oral Health Sciences								
Administration	51,884	1,178		53,062	50,380	1,178		51,558
Total - Oral Health Sciences	51,884	1,178		53,062	50,380	1,178		51,558
BUDGET TOTAL	22,804,005	1,216,594		24,020,599	21,564,748	1,894,005		23,458,753

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Education		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405000	School of Education								
	Administrative Salaries, Wages	615,870			615,870	540,849			540,849
	Discretionary		30,000		30,000		30,000		30,000
	Facilities Operating		48,000		48,000		60,000		60,000
	Gen Fund Supported Research						5,000		5,000
	Graduate Student Assistance	809,922			809,922				
	Operating		270,972		270,972	791,000	338,715		1,129,715
	Retirement Furlough	79,364			79,364	58,499			58,499
	Staff Salaries	736,399			736,399	732,977			732,977
	Total - School of Education	2,241,555	348,972		2,590,527	2,123,325	433,715		2,557,040
405500	SoE-Technology Services								
	Computer Purchase/Repair		50,000		50,000				
	Info Systems Administration		105,000		105,000		135,000		135,000
	Operating		45,000		45,000		65,000		65,000
	Staff Salaries	592,446			592,446	562,533			562,533
	Total - SoE-Technology Services	592,446	200,000		792,446	562,533	200,000		762,533
405600	SoE-Student Services								
	Fin Aid-Block Grant			278,000	278,000			278,000	278,000
	Operating		26,000		26,000	467,538	60,000		527,538
	Staff Salaries	534,331			534,331				
	Student Recruitment, Retention		24,000		24,000				
	Total - SoE-Student Services	534,331	50,000	278,000	862,331	467,538	60,000	278,000	805,538
405700	SoE-Development/Alumni Relations								
	Administrative Salaries, Wages	191,511			191,511	263,211			263,211
	Development Administration		80,000		80,000		100,000		100,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Education	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - SoE-Development/Alumni Relations	191,511	80,000		271,511	263,211	100,000		363,211
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, Wages	289,648			289,648	267,342			267,342
Discretionary	31,707			31,707	52,800			52,800
Faculty & Staff Salaries	735,664			735,664	911,960			911,960
Fin Aid-Scholarship Merit			75,000	75,000				
Graduate Student Assistance	364,031			364,031	295,725			295,725
Operating		40,000		40,000		53,680		53,680
Total - SoE-Cshpe	1,421,050	40,000	75,000	1,536,050	1,527,827	53,680		1,581,507
408000 SoE-Educational Studies								
Administrative Salaries, Wages	899,101			899,101	406,049			406,049
Discretionary	349,864			349,864	552,200			552,200
Faculty & Staff Salaries	3,820,882			3,820,882	3,934,175			3,934,175
Fin Aid-Scholarship Merit			75,000	75,000				
Graduate Student Assistance	1,278,436			1,278,436	1,472,048			1,472,048
Instruction	102,100			102,100	130,000			130,000
Operating		186,560		186,560		233,200		233,200
Staff Salaries	367,610			367,610	339,171			339,171

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor **Budget Allocations FY2004 and FY2003**

School of Education	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - SoE-Educational Studies	6,817,993	186,560	75,000	7,079,553	6,833,643	233,200		7,066,843
BUDGET TOTAL	11,798,886	907,332	428,000	13,134,218	11,778,077	1,082,395	278,000	13,138,472

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210100	Engineering College Relations								
	Outreach	658,821	55,000		713,821	404,510	70,000		474,510
	Total - Engineering College Relations	658,821	55,000		713,821	404,510	70,000		474,510
210101	CoE Corporate Relations								
	Outreach	211,367	15,000		226,367	200,260	15,000		215,260
	Total - CoE Corporate Relations	211,367	15,000		226,367	200,260	15,000		215,260
210102	CoE Media & Marketing								
	Administration	351,748	216,500		568,248	335,005	246,500		581,505
	Total - CoE Media & Marketing	351,748	216,500		568,248	335,005	246,500		581,505
210103	CoE Special Projects								
	Operating Outreach		94,800		94,800		94,800		94,800
	Total - CoE Special Projects		94,800		94,800		94,800		94,800
210200	Tauber Manufacturing Institute								
	Instruction	81,693	43,081		124,774	90,610	43,081		133,691
	Total - Tauber Manufacturing Institute	81,693	43,081		124,774	90,610	43,081		133,691
210300	Engr Graduate Research								
	Administration	270,999	28,366		299,365	262,906	28,366		291,272
	Discretionary						35,000		35,000
	Operating	47,385			47,385	41,080			41,080
	Research Administration		115,000		115,000		115,000		115,000
	Research Incentives		2,343,119		2,343,119		2,343,119		2,343,119

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Engr Graduate Research	318,384	2,486,485		2,804,869	303,986	2,521,485		2,825,471
210301 CoE Research Support								
Administration	198,362	36,750		235,112	194,299	36,750		231,049
Total - CoE Research Support	198,362	36,750		235,112	194,299	36,750		231,049
210302 CoE Graduate Tuition Program								
Administration		7,951,641		7,951,641		7,951,641		7,951,641
Total - CoE Graduate Tuition Program		7,951,641		7,951,641		7,951,641		7,951,641
210303 CoE Cost Sharing Program								
Cost Sharing		3,078,400		3,078,400		3,078,400		3,078,400
Total - CoE Cost Sharing Program		3,078,400		3,078,400		3,078,400		3,078,400
210304 CoE Tech Transfer & Comm								
Administration	111,645			111,645	109,680	214,103		323,783
Research Grants		325,000		325,000		5,643		5,643
Total - CoE Tech Transfer & Comm	111,645	325,000		436,645	109,680	219,746		329,426
210400 Engineering Undergraduate Educ								
Administration	371,636	15,392		387,028	372,691	15,392		388,083
Discretionary		33,304		33,304		43,304		43,304
Discretionary Research		40,000		40,000		40,000		40,000
Generic Program Code						46,570		46,570
Operating Administration		3,150		3,150		3,150		3,150
Operating Outreach						7,000		7,000
Special Projects		170,000		170,000		10,000		10,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Total - Engineering Undergraduate Educ								
	371,636	261,846		633,482	372,691	165,415		538,107
210401 CoE Curr 2000/Undergrad Course								
Generic Program Code	85,778	106,206	369,724	561,708	100,849	106,206	357,107	564,163
Instruction	440,633	130,953	97,362	668,948	441,274	130,953	93,698	665,925
Operating					63,889			63,889
Teaching						50,000		50,000
Total - CoE Curr 2000/Undergrad Course								
	526,411	237,159	467,086	1,230,656	606,012	287,159	450,805	1,343,977
210402 CoE Minority Eng Prog Office								
Academic Programs	2,839	12,667		15,506	2,896	12,667		15,563
Administration	395,273	46,737		442,010	388,686	48,327		437,013
Operating	21,609	7,350		28,959	21,688	7,350		29,038
Outreach	11,205	60,500		71,705	11,430	60,500		71,930
Special Projects	2,839	44,167	23,380	70,386	2,896	44,167	23,380	70,443
Total - CoE Minority Eng Prog Office								
	433,765	171,421	23,380	628,566	427,596	173,011	23,380	623,987
210403 CoE Eng Career Resource Center								
Administration	440,271	41,626		481,897	425,120	41,626		466,746
Total - CoE Eng Career Resource Center								
	440,271	41,626		481,897	425,120	41,626		466,746
210404 CoE Eng Undergrad Admissions/Recruit								
Administration	179,282	85,127		264,409	172,019	85,127		257,146
Generic Program Code					104,995	2,205		107,200
Operating	136,621	33,667		170,288	135,255	37,765		173,020
Total - CoE Eng Undergrad Admissions/Recruit								
	315,903	118,794		434,697	412,269	125,097		537,366

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210405	CoE Eng Undergrad Student Serv								
	Administration	184,656	30,000		214,656	179,329	30,000		209,329
	Operating		20,000		20,000		32,320		32,320
	Special Projects		45,000		45,000		45,000		45,000
	Total - CoE Eng Undergrad Student Serv	184,656	95,000		279,656	179,329	107,320		286,649
210406	CoE Eng Undergrad Counseling								
	Administration	262,482	25,200		287,682	254,511	25,200		279,711
	Total - CoE Eng Undergrad Counseling	262,482	25,200		287,682	254,511	25,200		279,711
210407	CoE-Student TeamE Proj Cnt								
	Research	61,132	87,093		148,225	58,708	87,093		145,802
	Total - CoE-Student TeamE Proj Cnt	61,132	87,093		148,225	58,708	87,093		145,802
210408	CoE Undergrad Academic Sup Svc								
	Generic Program Code		16,000		16,000				
	Operating	319,490	22,000		341,490	306,049	22,000		328,049
	Special Projects		18,800		18,800		18,800		18,800
	Student Administration	54,634	2,205		56,839				
	Total - CoE Undergrad Academic Sup Svc	374,124	59,005		433,129	306,049	40,800		346,849
210500	Engr Graduate Education								
	Administration	403,843	26,250		430,093	387,291	26,250		413,541
	Commitments		135,000		135,000		135,000		135,000
	Discretionary		20,000		20,000		20,000		20,000
	Fin Aid-Grant Restricted			410,400	410,400				
	Fin Aid-Grant Unrestricted			25,000	25,000			25,000	25,000
	Graduate Student Recruitment		15,000		15,000		15,000		15,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction		47,000		47,000		47,000		47,000
Operating Administration		21,750		21,750		21,750		21,750
Special Projects		15,000		15,000		15,000		15,000
Total - Engr Graduate Education	403,843	280,000	435,400	1,119,243	387,291	280,000	25,000	692,291
210503 CoE M Eng								
Fin Aid-Grant Unrestricted			7,920	7,920	4,400		51,172	55,572
Instruction	450,569	21,000		471,569	406,932	21,000		427,932
Operating		99,469		99,469		99,798		99,798
Teaching	109,093		46,178	155,271	107,458		46,178	153,636
Total - CoE M Eng	559,662	120,469	54,098	734,229	518,790	120,798	97,350	736,938
210600 Biomedical Engineering								
Administration		35,935		35,935		40,435		40,435
Discretionary		8,667		8,667				
Equipment		38,511		38,511		176,886		176,886
Fin Aid-Block Grant			34,722	34,722				
Fin Aid-Regents Fellowship					2,200		20,600	22,800
Fin Aid-Scholarship Merit			41,091	41,091			36,186	36,186
Graduate Student Recruitment		6,584		6,584		5,798		5,798
Instruction	1,659,996			1,659,996	1,510,250			1,510,250
Teaching	76,363			76,363	60,353			60,353
Total - Biomedical Engineering	1,736,359	89,697	75,813	1,901,869	1,572,803	223,119	56,786	1,852,708
210800 Lab for Scientific Computation								
Administration	82,765	155,000		237,765	79,282	155,000		234,282
Research								
Total - Lab for Scientific Computation	82,765	155,000		237,765	79,282	155,000		234,282

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor Budget Allocations FY2004 and FY2003

College of Engineering		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211001	CoE Assoc Dean Academic Affair								
	Administration	380,070	42,000		422,070	373,202	55,500		428,702
	Commitments	18,694	100,000		118,694	14,101	102,500		116,601
	Instruction					1,980,588			1,980,588
	Operating		134,450		134,450		112,206		112,206
	Total - CoE Assoc Dean Academic Affair	398,764	276,450		675,214	2,367,891	270,206		2,638,097
211002	CoE Lurie Engineering Center								
	Facilities Operating	45,723	93,814		139,537	53,114	45,814		98,928
	Operating Administration	26,250	42,000		68,250	26,250	42,000		68,250
	Operating Facilities		31,400		31,400		31,400		31,400
	Total - CoE Lurie Engineering Center	71,973	167,214		239,187	79,364	119,214		198,578
211003	CoE Resource Planning & Mgmt								
	Administration	1,084,426	27,562		1,111,988	1,055,220	27,562		1,082,782
	Continuing Education		10,283		10,283		10,283		10,283
	Special Projects		20,000		20,000		20,000		20,000
	Total - CoE Resource Planning & Mgmt	1,084,426	57,845		1,142,271	1,055,220	57,845		1,113,065
211004	CoE Dean								
	Administration	460,220	68,250		528,470	447,737	73,250		520,987
	Computer Networking						95,000		95,000
	Cost Sharing						80,000		80,000
	Operating Administration						18,000		18,000
	Total - CoE Dean	460,220	68,250		528,470	447,737	266,250		713,987
211005	CoE Capital/Facilities								
	Commitments						162,394		162,394

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		5,000		5,000		5,000		5,000
Facilities Operating	313,986	578,443		892,429	327,360	20,250		347,610
Facilities Other		12,000		12,000				
Instruction		40,000		40,000				
Operating		45,600		45,600				
Renovation		94,169		94,169		27,500		27,500
Special Projects		100,000		100,000				
Total - CoE Capital/Facilities	313,986	875,212		1,189,198	327,360	215,144		542,504
211006 CoE Deans Initiatives								
Commitments								
Discretionary	217,260	4,993,326		5,210,586	64,079	3,203,509		3,267,588
Instruction	335,877			335,877	216,444	1,836,190		2,052,634
Instructional Initiatives		595,170		595,170	372,778			372,778
Operating		2,300,000		2,300,000		2,300,000		2,300,000
Research		90,514		90,514		100,000		100,000
Special Projects						1,010,251		1,010,251
Start-Up		2,772,099		2,772,099				
Total - CoE Deans Initiatives	553,137	10,751,109		11,304,246	653,301	8,449,950		9,103,251
211007 CoE Women in Engineering								
Diversity Programs		19,239		214,591	185,833	19,239		205,072
Fin Aid-Grant Unrestricted	195,352	53,600	15,000	68,600		53,600	15,000	68,600
Operating Administration		4,000		4,000		4,000		4,000
Outreach		3,500		3,500		3,500		3,500
Special Projects		11,500		11,500		11,500		11,500
Total - CoE Women in Engineering	195,352	91,839	15,000	302,191	185,833	91,839	15,000	292,672

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211030	Macromolecular Sci & Engr Ctr								
Instruction		110,541	57,117	6,802	174,460	153,818	57,213	7,402	218,433
Total - Macromolecular Sci & Engr Ctr		110,541	57,117	6,802	174,460	153,818	57,213	7,402	218,433
211600	Computer Aided Engr Network								
Administration		3,222,218	232,453		3,454,671	2,923,837	222,453		3,146,290
Computer Labs			1,484,029		1,484,029		1,665,029		1,665,029
Computer Networking			500,000		500,000		1,000,000		1,000,000
Facilities Administration			536,000		536,000		373,880		373,880
Instruction		81,646	123,700		205,346				
World Wide Web		171,282	60,000		231,282				
Total - Computer Aided Engr Network		3,475,146	2,936,182		6,411,328	2,923,837	3,261,362		6,185,199
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		89,125		89,125

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Engineering								
Discretionary		1,500		1,500		42,206		42,206
Equipment		109,324		109,324		97,602		97,602
Fin Aid-Grant Unrestricted		77,401	24,692	102,093			26,934	26,934
Graduate Student Recruitment		3,957		3,957		4,316		4,316
Instruction	3,280,904			3,280,904	3,060,217			3,060,217
Searches								
Teaching	284,495			284,495	219,867			219,867
Total - Aerospace Engineering	3,565,399	281,307	24,692	3,871,398	3,280,084	233,249	26,934	3,540,267
213000 Chemical Engineering Department								
Discretionary		46,278		46,278		1,500		1,500
Equipment		74,966		74,966		84,872		84,872
Fin Aid-Grant Unrestricted		63,925	34,289	98,214			77,591	77,591
Graduate Student Recruitment		5,494		5,494		5,831		5,831
Instruction	2,558,079	174,986		2,733,065	2,296,813	174,986		2,471,799
Searches						9,000		9,000
Teaching	402,362			402,362	477,863			477,863
Total - Chemical Engineering Department	2,960,441	365,649	34,289	3,360,379	2,774,675	276,189	77,591	3,128,455
214000 Center for Professional Devel								
Administration					313,595			313,595
Total - Center for Professional Devel					313,595			313,595
215000 Civil & Environmental Engr								
Discretionary		37,445		37,445		119,844		119,844
Equipment		111,119		111,119		116,113		116,113
Fin Aid-Grant Unrestricted		64,304	27,207	91,511	2,200		54,113	56,313
Graduate Student Recruitment		4,360		4,360		5,370		5,370
Instruction	3,872,073			3,872,073	3,754,848			3,754,848

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Operating		57,908			57,908	
Operating Administration		45,148			45,148	
Research		21,907			21,907	
Searches					4,500	
Teaching	416,373			498,148		
Total - Civil & Environmental Engr	4,288,446	342,191	27,207	4,255,195	370,790	54,113
216000 Electrical Engr & Computer Sci						
Administration		444,131			384,464	
Equipment		422,842			500,399	
Fin Aid-Grant Unrestricted		562,022	181,693	11,000		286,601
Graduate Student Recruitment		29,115			29,421	
Instruction					50,500	
Operating Facilities	13,292,838	4,500		11,846,713	93,540	
Searches		93,540			9,000	
Teaching	2,415,580			2,622,514		
Total - Electrical Engr & Computer Sci	15,708,418	1,556,150	181,693	14,480,227	1,067,324	286,601
216012 CoE EECS-SSEL						
Discretionary						25,000
Total - CoE EECS-SSEL						25,000
216014 CoE EECS-USL						
Operating Facilities		9,270			9,270	
Total - CoE EECS-USL		9,270			9,270	
216099 CoE-EECS-RIF						
Discretionary		50,000			9,000	
						9,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - CoE-EECS-RIF								
220000 Humanities								
Administration	71,381			71,381	73,059			73,059
Instruction	555,846			555,846	568,038			568,038
Operating		38,850		38,850		38,850		38,850
Total - Humanities	627,227	38,850		666,077	641,097	38,850		679,947
221000 Industrial-Operations Engr Dept								
Administration	735,298			735,298	676,149			676,149
Discretionary						9,833		9,833
Equipment		193,778		193,778		177,911		177,911
Fin Aid-Grant Restricted							22,800	22,800
Fin Aid-Grant Unrestricted		41,585	37,923	79,508			31,457	31,457
Graduate Student Recruitment		6,077		6,077		5,041		5,041
Instruction	2,548,445			2,548,445	1,891,951			1,891,951
Operating		79,900		79,900		79,900		79,900
Searches						18,000		18,000
Teaching	774,678			774,678	1,034,260			1,034,260
Unit Discretionary		1,500		1,500				
Total - Industrial-Operations Engr Dept	4,058,421	322,840	37,923	4,419,184	3,602,360	290,685	54,257	3,947,302
221500 Center for Ergonomics								
Administration	11,062			11,062	45,946			45,946
Equipment		20,000		20,000				
Instruction	31,940			31,940	30,497			30,497
Operating		14,085		14,085		14,085		14,085
Total - Center for Ergonomics	43,002	34,085		77,087	76,443	14,085		90,528

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
221800 Materials Science & Engineering									
Discretionary			9,833		9,833		1,500		1,500
Equipment			64,071		64,071		53,035		53,035
Fin Aid-Grant Unrestricted			62,345	17,703	80,048			39,618	39,618
Generic Program Code			20,000		20,000		20,000		20,000
Graduate Student Recruitment			2,837		2,837		3,047		3,047
Instruction		3,103,057	70,451		3,173,508	2,834,055	70,451		2,904,506
Research			17,418		17,418		17,418		17,418
Searches									
Teaching		164,630			164,630	154,411			154,411
Total - Materials Science & Engineering		3,267,687	246,955	17,703	3,532,345	2,988,467	165,451	39,618	3,193,535
221810 CoE MSE EMAL									
Research		191,689			191,689				
Total - CoE MSE EMAL		191,689			191,689				
222500 Mech Eng & Applied Mech Dept									
Discretionary			20,000		20,000		30,000		30,000
Discretionary Research							31,995		31,995
Equipment			255,357		255,357		512,909		512,909
Generic Program Code							3,000		3,000
Instruction		7,747,453			7,747,453	7,137,748			7,137,748
Operating			214,119		214,119		211,119		211,119
Research and Education			31,995		31,995				
Research Incentives			25,000		25,000		25,000		25,000
Searches							4,500		4,500
Teaching		807,180			807,180	846,475			846,475
Total - Mech Eng & Applied Mech Dept		8,554,633	546,471		9,101,104	7,984,222	818,523		8,802,746

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Engineering		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
222507 CoE MEAM Academic Services Off									
Fin Aid-Grant Unrestricted			300,655	108,363	409,018	8,800		98,174	106,974
Fin Aid-Regents Fellowship								82,400	82,400
Instruction	245,382				245,382	240,979			240,979
Student Administration		17,364			17,364		15,732		15,732
Total - CoE MEAM Academic Services Off	245,382	318,019	108,363	671,764	249,779	15,732	180,574	446,085	
224000 Atm, Oceanic and Space Science									
Administration	589,512	1,500		591,012	931,066	3,180			934,246
Discretionary		61,250		61,250					
Equipment		66,703		66,703		72,135			72,135
Erroneous		100,000		100,000					
Fin Aid-Grant Restricted				13,138			13,056		13,056
Fin Aid-Grant Unrestricted		67,191		67,191					
Graduate Student Recruitment		2,105		2,105		2,092			2,092
Instruction	1,928,286	126,834		2,055,120	1,848,863	110,154			1,959,016
Research Incentives		30,000		30,000					
Searches									
Teaching	173,097			173,097	126,667				126,667
Total - Atm, Oceanic and Space Science	2,690,895	455,583	13,138	3,159,616	2,906,595	187,561	13,056	3,107,212	
224500 Space Physics Research Lab									
Administration	539,914	143,445		683,359		143,445			143,445
Total - Space Physics Research Lab	539,914	143,445		683,359		143,445		143,445	
225500 Naval Arch & Marine Engr Dept									
Commitments						31,000			31,000
Equipment		31,207		31,207		29,588			29,588
Facilities Administration		5,652		5,652		5,652			5,652

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Engineering						
Fin Aid-Scholarship Merit			39,978			13,158
Instruction	2,269,670		2,269,670	1,940,422		1,940,422
Operating		42,893	42,893		43,502	43,502
Research Grants		10,000	10,000		10,000	10,000
Searches					4,500	4,500
Student Administration		1,986	1,986		1,500	1,500
Teaching	223,429		223,429	221,293		221,293
Total - Naval Arch & Marine Engr Dept	2,493,099	91,738	39,978	2,161,715	125,742	13,158
225550 Sea Grant Program						
Administration					32,154	32,154
Cost Sharing				244,240		244,240
Total - Sea Grant Program				244,240	32,154	276,394
227000 Nuclear Engr & Radiolocial Sci						
Administration	739,781	4,864	744,645			
Discretionary		10,000	10,000		25,700	25,700
Equipment		56,704	56,704		60,225	60,225
Fin Aid-Std Rsch Unrestricted		101,072	118,310		21,588	21,588
Instruction	1,740,641		1,740,641	2,413,433	63,684	2,477,117
Operating		58,820	58,820			
Research and Education		7,762	7,762		8,459	8,459
Teaching	100,470		100,470	96,181		96,181
Total - Nuclear Engr & Radiolocial Sci	2,580,892	239,222	17,238	2,509,614	158,068	21,588
227500 Co-Op Limnology & Ecosys Res						
Equipment					3,887	3,887
Total - Co-Op Limnology & Ecosys Res					3,887	3,887

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor **Budget Allocations FY2004 and FY2003**

College of Engineering	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
	66,164,119	36,367,960	1,579,803	64,401,674	33,086,769	1,468,213
BUDGET TOTAL			104,111,882			98,956,656

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Information		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415000	School of Information								
	Fin Aid-Opportunity Fellowship			283,061	283,061			174,585	174,585
	SI Masters Fellowships			564,998	564,998			606,700	606,700
	Total - School of Information			848,059	848,059			781,285	781,285
415001	Sch of Info-Administration								
	Generic Program Code	622,430	118,873		741,303	581,728	92,891		674,619
	Total - Sch of Info-Administration	622,430	118,873		741,303	581,728	92,891		674,619
415010	Sch of Info-Special Initiative								
	Generic Program Code		-798,053		-798,053				
	Total - Sch of Info-Special Initiative		-798,053		-798,053				
415020	Sch of Info-Info Techn Services								
	Generic Program Code	624,907	297,126		922,033	540,083	458,690		998,773
	Total - Sch of Info-Info Techn Services	624,907	297,126		922,033	540,083	458,690		998,773
415030	Sch of Info-Development								
	Generic Program Code	249,524	42,915		292,439	239,808	52,378		292,186
	Total - Sch of Info-Development	249,524	42,915		292,439	239,808	52,378		292,186
415040	Sch of Info-Std Rec, Ret & Plc								
	Doctoral Students						116,616		116,616
	Masters Students	10,823	119,766		130,589				
	Total - Sch of Info-Std Rec, Ret & Plc	10,823	119,766		130,589		116,616		116,616

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Information		2003 - 2004			2002 - 2003		
		Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
415050 Sch of Info-Acad Prgrms							
Generic Program Code		2,822,006			2,357,858		
Total - Sch of Info-Acad Prgrms		2,822,006			2,357,858		
				2,822,006			2,357,858
415060 Sch of Info-Student Services							
Generic Program Code		304,659	21,107		298,663	14,185	
Total - Sch of Info-Student Services		304,659	21,107		298,663	14,185	
				325,766			312,848
415080 Sch of Info-Faculty Search							
Generic Program Code		4,472	7,994		4,164	16,361	
Total - Sch of Info-Faculty Search		4,472	7,994		4,164	16,361	
				12,466			20,525
				12,466			20,525
415110 SI Dean							
Generic Program Code		227,002	27,235		315,557	33,267	
Total - SI Dean		227,002	27,235		315,557	33,267	
				254,237			348,824
				254,237			348,824
415120 SI Doctoral Program							
Doctoral Students		565,247	21,489	18,739	430,802	5,602	
Total - SI Doctoral Program		565,247	21,489	18,739	430,802	5,602	
				605,475			436,404
				605,475			436,404
415140 SI Facilities Mgmt Operations							
Generic Program Code		138,424	39,304		123,136	22,577	
Total - SI Facilities Mgmt Operations		138,424	39,304		123,136	22,577	
				177,728			145,713
				177,728			145,713
415200 SI Associate Dean Research							
Cost Sharing		272,540					
				272,540			

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Information	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Generic Program Code	210,705	16,344	2,084	229,133	192,198	23,944		216,142
Non-Resident Tuition Diff	156,982			156,982	256,584			256,584
Research Incentives		63,000		63,000		69,000		69,000
Total - SI Associate Dean Research	640,227	79,344	2,084	721,655	448,782	92,944		541,726
415300 SI Associate Dean Prof Prgms								
Generic Program Code	1,066,852	28,946	2,284	1,098,082	754,820	14,215		769,035
Total - SI Associate Dean Prof Prgms	1,066,852	28,946	2,284	1,098,082	754,820	14,215		769,035
415400 SI Media Services								
Generic Program Code	163,890	15,718		179,608	191,410	3,538		194,948
Total - SI Media Services	163,890	15,718		179,608	191,410	3,538		194,948
415500 SI Placement & Career Services								
Generic Program Code	55,401	5,105		60,506	50,452	5,103		55,555
Total - SI Placement & Career Services	55,401	5,105		60,506	50,452	5,103		55,555
BUDGET TOTAL	7,495,864	26,869	871,166	8,393,899	6,337,263	928,367	781,285	8,046,915

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Division of Kinesiology		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000 Division of Kinesiology									
Administration	787,768	149,605		937,373	645,624	153,111		798,734	
Building Program						200,000		200,000	
Cost Sharing	65,189			65,189	65,030			65,030	
Development Administration	162,386	52,000		214,386	153,920	50,000		203,920	
Discretionary		200,000		200,000		200,000		200,000	
Facilities Operating		245,000		245,000		343,000		343,000	
Gen Fund Supported Research	136,872	30,000		166,872	147,461	49,700		197,161	
General Univ Scholarship-Grad	416,546	12,700	52,500	481,746	374,329	12,700	62,000	449,029	
General Univ Scholarship-UGrad			13,268	13,268			9,476	9,476	
Info Systems Administration	283,780	212,200		495,980	274,975	194,200		469,175	
Instruction	2,630,270	31,700		2,661,970	2,467,084	33,800		2,500,884	
Research Incentives		127,986		127,986		120,000		120,000	
Student Administration	374,708	28,650		403,358	348,088	34,100		382,188	
Total - Division of Kinesiology		4,857,519	1,089,841	65,768	6,013,128	4,476,512	1,390,611	71,476	5,938,598
BUDGET TOTAL		4,857,519	1,089,841	65,768	6,013,128	4,476,512	1,390,611	71,476	5,938,598

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Law School	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410100 Law Research Faculty Activity								
Alumni Survey	28,535	35,120		63,655				
Cost Sharing	2,323	12,500		14,823				
Coursepacks Sales		10,000		10,000				
Instruction and Scholarly Act		322,000		322,000	28,070	400,000		428,070
South Africa Program		2,000		2,000				
TaxPolicyWorkShop		12,000		12,000				
Total - Law Research Faculty Activity	30,858	393,620		424,478	28,070	400,000		428,070
410200 Law Visting Faculty								
Administration	343,823	18,000		361,823	1,496,300	340,000		1,836,300
Death Penalty Conference	9,600	22,000		31,600				
Human Resources	93,865	1,000		94,865				
Instruction and Scholarly Act	1,054,812			1,054,812				
International Visitors	267,254	100,000		367,254				
Visitor Or Adjunct Instruction	1,097,311	300,000		1,397,311	700,000			700,000
Total - Law Visting Faculty	2,866,665	441,000		3,307,665	2,196,300	340,000		2,536,300
410300 Law Clinical Activity								
Child Advocacy Law Clinic	438,722	30,000		468,722				
Clinics	103,657			103,657	2,205,000	188,500		2,393,500
Legal Assist Urban Communities	352,213			352,213				
MI Child Welfare Resource Ctr	67,331			67,331				
MI Clinical Law Program	1,083,351	44,793		1,128,144				
Michigan Poverty Law Program	148,949	100,000		248,949				
Total - Law Clinical Activity	2,194,223	174,793		2,369,016	2,205,000	188,500		2,393,500
410400 Law Legal Practice								
Fin Aid-Restricted Need Based			18,306	18,306				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Law School	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Legal Practice Activities		48,700				
Total - Law Legal Practice		48,700	18,306			
410600 Law International Programs						
Center Advisory Board		13,000				
European Campus		5,000				
European Jnl of Intl Law Symp		30,000				
Foreign Student Exchange		32,850				
Globalization Development		30,000				
Grad Fellowships - Res Scholar			41,676			
International Feminism		14,300				
International Law Workshop		17,700				
International Symposium		3,577				
Internships		52,000				
Law International Programs	241,261			222,100	34,000	
SJD Fellowships			108,956			
Trade Conference		20,000				
Total - Law International Programs	241,261	218,427	150,632	222,100	34,000	256,100
410700 Law Academic Services						
Minority Affairs Program		27,000				
Professional Contact Network		5,000				
South Africa Program		15,000				
Student Administration	221,312			214,300	205,000	
Total - Law Academic Services	221,312	47,000		214,300	205,000	419,300
410800 Law Journals and Symposia						
Law School Journals	191,200			182,400	107,000	
						289,400

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Law School	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Law Journals and Symposia								
410900 Law Student Services								
Competitions		8,625		8,625				
Orientation		4,875		4,875				
Records Administration	246,010	15,650		261,660				
Service Day Program		11,160		11,160				
Student Administration	171,679	16,650		188,329	410,300	80,000		490,300
Total - Law Student Services								
	417,689	56,960		474,649	410,300	80,000		490,300
411000 Law Records Admin Office								
Alumni Relations	158,678			158,678				
Commencement		19,000		19,000				
Orientation		24,000		24,000				
Post Admit Recruit		66,000		66,000				
Service Day Program		4,000		4,000				
Total - Law Records Admin Office								
	158,678	113,000		271,678				
411100 Law Career Services								
Career Services	424,015	42,000		466,015	409,500	113,000		522,500
Panel Discussions		5,500		5,500				
Total - Law Career Services								
	424,015	47,500		471,515	409,500	113,000		522,500
411200 Law Admissions								
Admissions	674,943	52,920		727,863	694,000	545,400		1,239,400
Fin Aid-Scholarship Merit			381,600	381,600		180,000		180,000
Graduate Student Recruitment	52,241	15,000		67,241				
LLM Fellowships			389,129	389,129				
Post Admit Recruit		33,000		33,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Law School	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Pre Admit Recruit		80,000		80,000				
Total - Law Admissions	727,184	180,920	770,729	1,678,833	694,000	725,400		1,419,400
411300 Law Financial Aid								
Debt Management Program			364,000	364,000				
Fin Aid-Administration	318,957	8,985		327,942	300,600	11,000		311,600
Fin Aid-Restricted Need Based			818,821	818,821				
Fin Aid-Scholarship Merit			1,102,400	1,102,400			480,000	480,000
Training		4,000		4,000				
Total - Law Financial Aid	318,957	12,985	2,285,221	2,617,163	300,600	11,000	480,000	791,600
411400 Law Develop & Alumni Relations								
Alumni Relations	155,141			155,141				
Annual Fund	386,925	110,000		496,925				
Capital Campaign	37,939	75,000		112,939				
Development Administration	566,156	140,000		706,156	1,479,000	540,000		2,019,000
Law Quad Notes		177,987		177,987				
Major Gift Development	382,105	125,000		507,105				
Reunion		124,500		124,500				
Total - Law Develop & Alumni Relations	1,528,266	752,487		2,280,753	1,479,000	540,000		2,019,000
411500 Law Information Technology								
Admin Information Technology		128,821		128,821				
Audio Visual	103,233	33,282		136,515				
Computer Assisted Legal Rsch		10,000		10,000				
Computer Labs		72,697		72,697				
Faculty Information Technology		25,759		25,759				
Info Systems Administration	843,502	37,603		881,105	902,100	920,000		1,822,100
Law IT Infrastructure		298,000		298,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Law School	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Law IT Servers		82,000		82,000				
Library		49,101		49,101				
Training		1,000		1,000				
Total - Law Information Technology	946,735	738,263		1,684,998	902,100	920,000		1,822,100
411600 Law General Administration								
Administration	323,981	80,000		403,981	299,000	73,500		372,500
Building Planning		37,000		37,000				
Development Administration	135,802	30,000		165,802	127,000			127,000
Instruction and Scholarly Act	4,944,810	312,446		5,257,256	5,844,200			5,844,200
Total - Law General Administration	5,404,593	459,446		5,864,039	6,270,200	73,500		6,343,700
411700 Law Facilities and Equipment								
Administration	272,717	61,000		333,717	376,400	221,445		597,845
Facilities Operating	151,412			151,412		1,100,000		1,100,000
Maintenance & Repair		170,000		170,000				
Total - Law Facilities and Equipment	424,129	231,000		655,129	376,400	1,321,445		1,697,845
411800 Law Communications Office								
Administration		7,000		7,000				
Capital Campaign		40,000		40,000				
Career Services		2,300		2,300				
Graduate Student Recruitment		28,000		28,000				
Law School Public & Media Relations	284,268	62,132		346,400	259,800	320,000		579,800
Minority Affairs Program		800		800				
Post Admit Recruit		110,000		110,000				
Pre Admit Recruit		56,800		56,800				
Reunion		10,000		10,000				
Student Organizations		2,000		2,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Law School	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Training		3,000		3,000				
Total - Law Communications Office	284,268	322,032		606,300	259,800	320,000		579,800
411900 Law Office of Public Service								
Law School Off of Public Serv	178,262	9,860		188,122	163,000	28,000		191,000
Total - Law Office of Public Service	178,262	9,860		188,122	163,000	28,000		191,000
412000 Law Library								
Bibliographic Resources		7,500		7,500				
Collection		1,920,320		1,920,320				
Expedited Photocopy Services		1,200		1,200				
Inter Library Loan		6,500		6,500				
Lexcalibur		196,056		196,056				
Library	2,664,974	114,000		2,778,974	2,713,500	2,543,200		5,256,700
Maintenance & Repair		8,000		8,000				
Online Computer Library Center		10,500		10,500				
Renovation		6,800		6,800				
Research Libraries Group		75,000		75,000				
Special Faculty Purchase		90,000		90,000				
Tape Tour for New Students		2,500		2,500				
Training		41,000		41,000				
Total - Law Library	2,664,974	2,479,376		5,144,350	2,713,500	2,543,200		5,256,700
BUDGET TOTAL	19,223,269	6,727,369	3,224,888	29,175,526	19,026,570	7,950,045	480,000	27,456,615

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170100 Research, Computing, Fac								
LS&A Current		52,416		52,416		51,432		51,432
LS&A Departmental Balances	-1,495			-1,495				
LS&A RCF - Facilities		2,836,631		2,836,631		3,583,302		3,583,302
LS&A Support Staff	539,592			539,592	693,165			693,165
Recruitment & Retention		1,283,313		1,283,313	-234,603	3,819,000		3,584,397
Total - Research, Computing, Fac	538,097	4,172,360		4,710,457	458,562	7,453,734		7,912,296
170200 LS&A Dev & External Relations								
LS&A Current		135,816		135,816		316,616		316,616
LS&A Departmental Balances		-180,800		-180,800				
LS&A Departmental Program Support		421,450		421,450				
LS&A Development Activity		1,034,177		1,034,177		1,152,747		1,152,747
LS&A Support Staff	1,530,244			1,530,244	1,499,049			1,499,049
LS&A Temporary Hourly Office	30,448			30,448	30,448			30,448
Total - LS&A Dev & External Relations	1,560,692	1,410,643		2,971,335	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	20,833			20,833	20,000			20,000
LS&A Current		38,700		38,700		57,300		57,300
LS&A Departmental Balances	110,664			110,664				
LS&A Faculty Administration	165,586			165,586	174,861			174,861
LS&A Regular Faculty					50,000			50,000
LS&A Supplemental Retirement	66,000			66,000				
LS&A Support Staff	280,764			280,764	358,802			358,802
LS&A Temporary Hourly Office					75,275			75,275
Recruitment & Retention	5,000	287,025	6,500	298,525		548,680		548,680

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A Faculty Appointments	648,847	315,725	6,500	971,072	678,938	615,980		1,294,918
170400 Lloyd Hall Scholars Program								
Faculty Award	1,654			1,654				
LS&A Administrative & Applic		1,750		1,750		1,750		1,750
LS&A Administrative Supplement	4,000			4,000	4,000			4,000
LS&A Current	11,250	7,000		18,250		8,500		8,500
LS&A Departmental Balances	-98			-98				
LS&A Supplemental Instruction	49,500			49,500	18,000			18,000
LS&A Support Staff	90,913			90,913	92,246			92,246
LS&A Temporary Hourly Graders	11,520			11,520				
LS&A Temporary Hourly Office	11,745			11,745	4,897			4,897
Undergraduate Student Recruitment		6,250		6,250				
Total - Lloyd Hall Scholars Program	180,484	15,000		195,484	119,143	10,250		129,393
170500 LS&A Budget & Admin								
LS&A Current		25,656		25,656		98,092		98,092
LS&A Departmental Balances	-972			-972				
LS&A Faculty Administration					-5,380			-5,380
LS&A Support Staff	372,892			372,892	399,580			399,580
LS&A Travel						124,500		124,500
Total - LS&A Budget & Admin	371,920	25,656		397,576	394,200	222,592		616,792
170800 LS&A Student Academic Affairs								
LS&A Administrative & Applic		10,000		10,000		25,000		25,000
LS&A Current		116,923		116,923		116,923		116,923
LS&A Departmental Balances	68,047			68,047				
LS&A Departmental Program Support		41,648		41,648		62,148		62,148
LS&A Support Staff	2,583,637			2,583,637	2,577,908			2,577,908

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Office	117,504			117,504	117,504			117,504
Total - LS&A Student Academic Affairs	2,769,188	168,571		2,937,759	2,695,412	204,071		2,899,483
171100 Humanities Institute								
LS&A Administrative Supplement	6,000			6,000	6,000			6,000
LS&A Departmental Balances	2,000			2,000				
Total - Humanities Institute	8,000			8,000	6,000			6,000
171200 LS&A Media Services								
LS&A Current		483,173		483,173		323,908		323,908
LS&A Departmental Balances	-3,254			-3,254				
LS&A Discretionary Support						151,000		151,000
LS&A Support Staff	765,665			765,665	831,535			831,535
LS&A Temporary Hourly Office	143,336			143,336	182,903			182,903
Total - LS&A Media Services	905,747	483,173		1,388,920	1,014,438	474,908		1,489,346
171300 LS&A Undergraduate Education								
LS&A Administrative Supplement	10,000			10,000	10,000			10,000
LS&A Current		12,526		12,526		3,650		3,650
LS&A Departmental Balances	-27,948			-27,948				
LS&A Departmental Program Support	-4,747	138,220		133,473	8,753	186,471		195,224
LS&A Faculty Administration	90,713			90,713	116,252			116,252
LS&A Faculty Program Support	19,858	33,302		53,160		22,244		22,244
LS&A Support Staff	306,675			306,675	243,267			243,267
Total - LS&A Undergraduate Education	394,551	184,048		578,599	378,272	212,365		590,637
171400 Undergraduate Research Opportunity Prog								
Faculty Award	175,383			175,383				
LS&A Administrative & Applic		31,104		31,104				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

College of Literature, Science, & the Arts		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Current			54,765		54,765		77,352		77,352
LS&A Departmental Balances		-743			-743				
LS&A Departmental Program Support		-235,165	260,165	-15,000	10,000	268,065	319,885		587,950
LS&A Departmental Scholarship				7,706	7,706				
LS&A Discretionary Support			6,750		6,750				
LS&A Faculty Program Support		-95,000	95,000						
LS&A Support Staff		236,258			236,258	232,297			232,297
LS&A Temporary Hourly Graders						-2,007			-2,007
LS&A Temporary Hourly Office		354,293			354,293				
Research Incentives									
Total - Undergraduate Research Opportunity Prog		435,026	447,784	-7,294	875,516	498,355	397,237		895,592
171401 UROP in Residence									
LS&A Current			9,563		9,563		9,563		9,563
LS&A Departmental Balances		-222			-222				
LS&A Support Staff		61,101			61,101	60,605			60,605
LS&A Temporary Hourly Office		3,188			3,188	3,188			3,188
Total - UROP in Residence		64,067	9,563		73,630	63,793	9,563		73,356
171500 Office of International Program									
LS&A Current									
LS&A Departmental Program Support			200,000		200,000				
LS&A General Fund Returns						1,960,000			1,960,000
LS&A Regular Faculty		180,000			180,000				
LS&A Support Staff		4,928			4,928				
Total - Office of International Program		184,928	200,000		384,928	1,960,000			1,960,000
171700 LS&A Mich Community Scholars									
LS&A Current			6,396		6,396		5,896		5,896

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General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
LS&A Departmental Balances	7,235					
LS&A Departmental Program Support	-1,500	8,041			7,850	
LS&A Faculty Administration	42,121			39,421		
LS&A Faculty Program Support	23,050	-3,700			23,050	
LS&A Supplemental Instruction	15,000			15,000		
LS&A Support Staff	89,736			84,314		
LS&A Temporary Hourly Office	1,633			1,633		
Undergraduate Student Recruitment		4,175			6,975	
Total - LS&A Mich Community Scholars	177,275	14,912		140,368	43,771	
			192,187			184,139
171900 LS&A First Year Seminars						
LS&A Current		15,100			16,500	
LS&A Departmental Balances	3,873					
LS&A Departmental Program Support	-191,500	209,308			192,808	
LS&A Supplemental Instruction	165,000					
LS&A Support Staff	68,123			71,419		
LS&A Temporary Hourly Office	3,500					
Total - LS&A First Year Seminars	48,996	224,408		71,419	209,308	
			273,404			280,727
172000 Anthropology Department						
Faculty Award	6,000			3,000		
LS&A Administrative & Applic		2,200			16,200	
LS&A Administrative Supplement	16,000			10,000		
LS&A Current		88,023			93,170	
LS&A Departmental Balances	17,157	-3,500				
LS&A Departmental Program Support		1,300				
LS&A Departmental Scholarship			306,651			
LS&A Discretionary Support		5,000				
LS&A Regular Faculty	2,608,090			2,800,593		
LS&A Support Staff	280,821			298,003		
			280,821			2,800,593
						298,003

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
LS&A Temporary Hourly Office	3,096			6,193		
Professorship Collegiate		10,000			5,000	
Recruitment & Retention		59,750		5,000	1,000	
Research Incentives		59,011			9,358	
Term III A	49,310			46,350		
Term III B	50,470			50,470		
Total - Anthropology Department	3,030,944	221,784	306,651	3,219,609	124,728	3,344,337
172500 Astronomy Department						
LS&A Administrative & Applic					500	500
LS&A Administrative Supplement	8,000			8,000		8,000
LS&A Current		33,347			58,917	58,917
LS&A Departmental Balances	2,500	-5,250				
LS&A Discretionary Support		280,390			265,000	265,000
LS&A Regular Faculty	856,959			839,888		839,888
LS&A Support Staff	298,123			205,907		205,907
LS&A Temporary Hourly Office	1,657			3,315		3,315
Recruitment & Retention	133,152	127,000			153,152	153,152
Research Incentives		56,009			43,788	43,788
Term III A	26,527			26,527		26,527
Term III B	8,800			6,846		6,846
Total - Astronomy Department	1,335,718	491,496	1,827,214	1,090,483	521,357	1,611,840
172700 Biological Station						
LS&A Administrative & Applic		7,000			-3,500	-3,500
LS&A Administrative Supplement	7,500			-2,100		-2,100
LS&A Current		25,750			42,575	42,575
LS&A Departmental Balances	115,468					
LS&A Departmental Program Support		85,639		-224,810	85,639	-139,171
LS&A Departmental Scholarship			53,695			1,575

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Faculty Administration	19,166			19,166	-45,252			-45,252
LS&A General Fund Returns					-355,680			-355,680
LS&A Regular Faculty	88,047			88,047				
LS&A Support Staff	413,381			413,381	450,060			450,060
LS&A Temporary Hourly Office	1,323			1,323	6,647			6,647
Research Incentives		10,405		10,405		11,873		11,873
Term III A	64,655			64,655	87,000			87,000
Term III B	241,580			241,580	182,000			182,000
Undergraduate Student Recruitment		4,500		4,500				
Total - Biological Station	951,120	133,294	53,695	1,138,109	97,865	136,587	1,575	236,027
172800 Science Learning Center								
LS&A Current		26,485		26,485		87,925		87,925
LS&A Departmental Balances	-1,004			-1,004				
LS&A Departmental Program Support		64,100		64,100		64,100		64,100
LS&A RCF - Computing		55,675		55,675				
LS&A Support Staff	194,686			194,686	191,456			191,456
LS&A Temporary Hourly Office	31,096			31,096	31,096			31,096
Total - Science Learning Center	224,778	146,260		371,038	222,552	152,025		374,577
172900 LS&A Information Technology								
LS&A Current		145,000		145,000		-5,300		-5,300
LS&A Departmental Balances	59,070	5,300		64,370				
LS&A Departmental Program Support						41,305		41,305
LS&A Discretionary Support		746,285		746,285	-129,411	835,875		706,464
LS&A RCF - Computing		2,977,276		2,977,276		4,839,072		4,839,072
LS&A Support Staff	1,775,776			1,775,776	2,228,657			2,228,657
LS&A Temporary Hourly Office	89,703			89,703	93,619			93,619
Total - LS&A Information Technology	1,924,549	3,873,861		5,798,410	2,192,865	5,710,952		7,903,817

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
173200 LS&A Student Recruitment								
LS&A Administrative & Applic		8,000		8,000				
LS&A Current		11,275		11,275		11,605		11,605
LS&A Departmental Balances	-1,118		-30,000	-31,118				
LS&A Departmental Program Support		24,000		24,000				
LS&A Departmental Scholarship			624,660	624,660			600,000	600,000
LS&A Support Staff	148,117			148,117	145,042			145,042
LS&A Temporary Hourly Office	5,002			5,002	3,002			3,002
Undergraduate Student Recruitment		89,334		89,334		129,334		129,334
Total - LS&A Student Recruitment	152,001	132,609	594,660	879,270	148,044	140,939	600,000	888,983
173300 Program in the Environment								
LS&A Administrative Supplement	6,000			6,000	6,000			6,000
LS&A Current		71,000		71,000		99,260		99,260
LS&A Departmental Balances	-238,478			-238,478				
LS&A Departmental Program Support	11,880	40,000		51,880	37,042			37,042
LS&A Faculty Administration	101,757			101,757	192,795			192,795
LS&A Regular Faculty	1,069,252			1,069,252	1,358,030			1,358,030
LS&A Support Staff	174,372			174,372	218,743			218,743
Term III A								
Total - Program in the Environment	1,124,783	111,000		1,235,783	1,812,610	99,260		1,911,870
173500 Chemistry Department								
Faculty Award								
LS&A Administrative & Applic		2,700		2,700		37,500		37,500
LS&A Administrative Supplement	10,000			10,000	10,000	16,700		16,700
LS&A Current		586,641		586,641		595,032		10,000
LS&A Departmental Balances	-14,826	-10,500		-25,326				595,032
LS&A Departmental Scholarship			377,796	377,796			141,973	141,973

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Discretionary Support		127,471		127,471		202,471		202,471
LS&A RCF - Facilities		30,136		30,136		30,136		30,136
LS&A Regular Faculty	3,366,710			3,366,710	3,219,477			3,219,477
LS&A Support Staff	2,069,461			2,069,461	2,062,523			2,062,523
LS&A Temporary Hourly Graders	71,097			71,097	78,997			78,997
LS&A Temporary Hourly Office	27,042			27,042	54,085			54,085
Professorship Collegiate		20,000		20,000		25,000		25,000
Recruitment & Retention		1,254,334		1,254,334				
Research Incentives		549,849		549,849		557,627		557,627
Term III A	189,989			189,989	189,989			189,989
Term III B	11,730			11,730	11,730			11,730
Total - Chemistry Department	5,731,203	2,560,631	377,796	8,669,630	5,626,801	1,464,466	141,973	7,233,240
173700 Classical Art & Archaeology Prog								
LS&A Administrative & Applic		1,600		1,600				
LS&A Departmental Scholarship			76,662	76,662				
Total - Classical Art & Archaeology Prog		1,600	76,662	78,262				
173800 LS&A Human Resources								
LS&A Current		4,468		4,468		2,500		2,500
LS&A Departmental Balances	-417	1,500		1,083				
LS&A Departmental Program Support		287,086		287,086		132,000		132,000
LS&A Support Staff	243,093			243,093	228,771			228,771
Total - LS&A Human Resources	242,676	293,054		535,730	228,771	134,500		363,271
173900 LS&A Management Info Systems								
LS&A Current		13,964		13,964		13,000		13,000
LS&A Departmental Balances	110,099			110,099				
LS&A Departmental Program Support		18,675		18,675		36,000		36,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

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Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Support Staff	255,942			255,942	214,725			214,725
Total - LS&A Management Info Systems	366,041	32,639		398,680	214,725	49,000		263,725
174000 Classical Studies Department								
Faculty Award		2,000		2,000		17,840		17,840
LS&A Administrative & Applic		2,500		2,500		13,000		13,000
LS&A Administrative Supplement	15,000			15,000	15,000			15,000
LS&A Current		48,020		48,020		66,094		66,094
LS&A Departmental Balances	-9,472	-2,000	4,649	-6,823				
LS&A Departmental Program Support		-4,500		-4,500		8,000		8,000
LS&A Departmental Scholarship			211,586	211,586			55,960	55,960
LS&A Regular Faculty	1,527,576			1,527,576	1,225,530			1,225,530
LS&A Supplemental Instruction	141,273			141,273	181,773			181,773
LS&A Support Staff	190,469			190,469	187,295			187,295
LS&A Temporary Hourly Graders	7,937			7,937	8,819			8,819
LS&A Temporary Hourly Office	2,249			2,249	4,498			4,498
Professorship Collegiate		10,000		10,000		5,000		5,000
Recruitment & Retention		154,000		154,000				
Research Incentives		33,015		33,015		35,970		35,970
Term III A	32,000			32,000	32,703			32,703
Term III B	5,353			5,353	4,650			4,650
Total - Classical Studies Department	1,912,385	243,035	216,235	2,371,655	1,660,268	145,904	55,960	1,862,132
174100 LS&A Outreach Services								
LS&A Current		1,952		1,952		1,000		1,000
LS&A Departmental Balances	36,625			36,625				
LS&A Support Staff	125,801			125,801	122,362			122,362
Total - LS&A Outreach Services	162,426	1,952		164,378	122,362	1,000		123,362

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

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Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174200 LS&A Dean's Area									
Faculty Award			-90,711		-90,711				
LS&A Administrative Supplement					13,000	-13,000			1,000
LS&A Current			55,000		1,000				68,000
LS&A Departmental Balances		22,725							
LS&A Faculty Administration		242,000							
LS&A Support Staff		218,309			287,812				287,812
LS&A Temporary Hourly Office		6,000			215,337				215,337
Total - LS&A Dean's Area		489,034	-35,711		517,149	55,000			572,149
174300 LS&A Research and Grad Studies									
Cost Sharing		600,000			600,000				600,000
LS&A Administrative Supplement		10,000			10,000				10,000
LS&A Current			6,922			4,974			4,974
LS&A Departmental Balances		-76,797							
LS&A Departmental Program Support			77,200			77,200			77,200
LS&A Discretionary Support			371,624						
LS&A Faculty Administration		63,747			104,700				375,000
LS&A Support Staff		143,840			133,419				104,700
Total - LS&A Research and Grad Studies		740,790	455,746		848,119	457,174			1,305,293
174400 LS&A Planning&Operations-Admin									
LS&A Administrative Supplement		10,000			10,000				10,000
LS&A Current			5,795			4,150			4,150
LS&A Departmental Balances		-27,197							
LS&A Departmental Program Support			30,625						
LS&A Discretionary Support			30,000			30,000			30,000
LS&A Faculty Administration		119,621							
LS&A Support Staff		258,413			139,854				139,854
					258,416				258,416

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & the Arts						
Total - LS&A Planning&Operations- Admin	360,837	66,420		408,270	34,150	
			427,257			442,420
174500 LS&A Comm and Marketing						
LS&A Current		79,984	79,984		119,984	119,984
LS&A Departmental Balances	-19,606		-19,606			
LS&A Departmental Program Support		434,444	434,444		829,000	829,000
LS&A Support Staff	483,483		483,483	493,164		493,164
Undergraduate Student Recruitment						
Total - LS&A Comm and Marketing	463,877	514,428	978,305	493,164	948,984	1,442,148
174600 Program in Computer Science						
LS&A Regular Faculty	21,156		21,156	20,706		20,706
Total - Program in Computer Science	21,156		21,156	20,706		20,706
174700 LS&A Organizational Studies						
LS&A Administrative & Applic		1,000	1,000		8,000	8,000
LS&A Administrative Supplement	5,000		5,000	5,000		5,000
LS&A Current		15,000	15,000		15,000	15,000
LS&A Departmental Balances	2,008	3,896	5,904			
LS&A Discretionary Support		4,000	4,000		5,000	5,000
LS&A Faculty Administration	64,063		64,063	71,340		71,340
LS&A Regular Faculty	134,906		134,906	114,889		114,889
LS&A Support Staff	133,891		133,891	133,825		133,825
Research Incentives		874	874			
Total - LS&A Organizational Studies	339,868	24,770	364,638	325,054	28,000	353,054
174900 LS&A Health Science Scholars						
LS&A Administrative & Applic		6,000	6,000			
LS&A Current		7,000	7,000		17,992	17,992

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & the Arts						
LS&A Departmental Balances	17,994					
LS&A Departmental Program Support	25,800	2,200		25,800	29,200	
LS&A Discretionary Support		10,000				
LS&A Supplemental Instruction	15,000					
LS&A Support Staff	150,356			167,682		
LS&A Temporary Hourly Office	1,636			1,636		
Undergraduate Student Recruitment		1,000				
Total - LS&A Health Science Scholars	210,786	26,200		195,118	47,192	242,310
175000 Economics Department						
LS&A Administrative & Applic		2,000			33,500	
LS&A Administrative Supplement	24,000			12,000		
LS&A Current		113,268			116,554	
LS&A Departmental Balances	20,899	-17,500		2,899		
LS&A Departmental Program Support						
LS&A Departmental Scholarship			229,988			
LS&A Discretionary Support		50,000				
LS&A Regular Faculty	4,493,232			4,202,841		
LS&A Supplemental Instruction	-90,500					
LS&A Support Staff	588,053			538,577		
LS&A Temporary Hourly Graders	19,132			21,258		
LS&A Temporary Hourly Office	2,397			4,795		
Recruitment & Retention		147,500			7,000	
Research Incentives		61,634			15,765	
Term III A	143,691			143,691		
Term III B	41,120			41,120		
Total - Economics Department	5,242,024	356,902	229,988	4,967,181	172,819	5,140,000
175500 English Language & Lit Dept						
Faculty Award		5,000			35,337	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Administrative & Applic		3,200		3,200		40,700		40,700
LS&A Administrative Supplement	33,500			33,500	30,100			30,100
LS&A Current		185,247		185,247		195,991		195,991
LS&A Departmental Balances	53,959	2,000		55,959				
LS&A Departmental Program Support		110,000		110,000	14,085	110,000		124,085
LS&A Departmental Scholarship			538,323	538,323			328,948	328,948
LS&A Discretionary Support		25,000		25,000			45,860	48,612
LS&A Faculty Program Support	5,500	6,855		12,355		12,355		12,355
LS&A Regular Faculty	4,742,801	11,861		4,754,662	4,594,581			4,594,581
LS&A Supplemental Instruction					77,714			77,714
LS&A Support Staff	730,649			730,649	783,407			783,407
LS&A Temporary Hourly Graders	322,955			322,955	358,839			358,839
LS&A Temporary Hourly Office	15,341			15,341	30,682			30,682
Professorship Collegiate		25,000		25,000		25,000		25,000
Recruitment & Retention		90,000		90,000		29,000		29,000
Research Incentives		105,719		105,719		118,997		118,997
Term III A	259,485			259,485	259,485			259,485
Term III B	106,364			106,364	106,364			106,364
Total - English Language & Lit Dept	6,270,554	569,882	538,323	7,378,759	6,255,257	570,132	374,808	7,200,197
175600 English Composition Board								
LS&A Administrative & Applic		1,000		1,000		8,000		8,000
LS&A Administrative Supplement	3,000			3,000	3,000			3,000
LS&A Current		30,033		30,033		27,013		27,013
LS&A Departmental Balances	7,534	-7,000		534				
LS&A Departmental Program Support	333	-161,061		-160,728	127,000	102,834		229,834
LS&A Departmental Scholarship			-42,509	-42,509		58,838		58,838
LS&A Faculty Program Support		435		435				
LS&A Regular Faculty	230,289			230,289	223,882			223,882
LS&A Supplemental Instruction	392,228			392,228				
LS&A Support Staff	223,088			223,088	217,371			217,371

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Graders	13,500			13,500				
LS&A Temporary Hourly Office	1,933			1,933	3,866			3,866
Recruitment & Retention		2,000		2,000				
Research Incentives		2,296		2,296		1,671		1,671
Term III A	4,000			4,000				
Term III B	4,000			4,000				
Total - English Composition Board	879,905	-132,297	-42,509	705,099	575,119	198,356		773,475
176000 Asian Languages and Cultures								
Faculty Award		1,950		1,950				
LS&A Administrative & Applic						49,600		49,600
LS&A Administrative Supplement	12,000			12,000	12,000			12,000
LS&A Current		56,874		56,874		50,922		50,922
LS&A Departmental Balances	-4,835	-28,000		-32,835				
LS&A Departmental Program Support		12,000		12,000		12,000		12,000
LS&A Departmental Scholarship							47,590	47,590
LS&A Discretionary Support		15,000	202,872	202,872		-10,000		-10,000
LS&A Regular Faculty	1,772,977			1,772,977	1,714,000			1,714,000
LS&A Support Staff	191,996			191,996	185,173			185,173
LS&A Temporary Hourly Graders	5,296			5,296	5,884			5,884
LS&A Temporary Hourly Office	554			554	11,109			11,109
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		2,000		2,000				
Research Incentives		27,166		27,166		30,459		30,459
Term III A	17,100			17,100	23,100			23,100
Term III B	6,180			6,180	6,180			6,180
Total - Asian Languages and Cultures	2,001,268	96,990	202,872	2,301,130	1,957,446	142,981	47,590	2,148,017
177000 Geological Sciences								
Faculty Award	260,473			260,473	117,939	132,300		250,239

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Administrative & Applic		11,600		11,600		18,600		18,600
LS&A Administrative Supplement	10,000			10,000	10,000			10,000
LS&A Current		165,526		165,526		187,844		187,844
LS&A Departmental Balances	39,530	-7,000		32,530				
LS&A Departmental Program Support		4,800		4,800		9,800		9,800
LS&A Departmental Scholarship			395,629	395,629			264,123	264,123
LS&A Discretionary Support						60,000		60,000
LS&A Regular Faculty	2,203,552			2,203,552	1,810,654			1,810,654
LS&A Support Staff	758,354			758,354	716,899			716,899
LS&A Temporary Hourly Graders	6,684			6,684	29,649			29,649
LS&A Temporary Hourly Office	3,140			3,140	6,281			6,281
Professorship Collegiate		10,000		10,000		15,000		15,000
Recruitment & Retention		285,500		285,500		125,000		125,000
Research Incentives		111,178		111,178		146,411		146,411
Term III A	20,600			20,600	20,600			20,600
Term III B	191,522			191,522	191,522			191,522
Total - Geological Sciences	3,493,855	581,604	395,629	4,471,088	2,903,544	694,955	264,123	3,862,622
178000 Germanic Languages & Lit Dept								
Faculty Award	2,500	5,000		7,500				
LS&A Administrative & Applic		8,000		8,000		8,000		8,000
LS&A Administrative Supplement	16,000			16,000	8,000			8,000
LS&A Current		43,931		43,931		47,137		47,137
LS&A Departmental Balances	660	-7,000		-6,340				
LS&A Departmental Scholarship			76,662	76,662				
LS&A Regular Faculty	1,049,673	-13,000		1,036,673	1,006,986			1,006,986
LS&A Support Staff	151,183			151,183	168,679			168,679
LS&A Temporary Hourly Office	1,058			1,058	2,117			2,117
Research Incentives		20,733		20,733		20,432		20,432
Term III A	2,862			2,862	2,862			2,862
Term III B	2,862			2,862	2,862			2,862

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Total - Germanic Languages & Lit Dept	1,226,798	57,664	76,662	1,191,506	75,569	1,267,075
179000 History Department						
Faculty Award	25,453	30,000	55,453	5,000		5,000
LS&A Administrative & Applic		2,000	2,000		2,000	2,000
LS&A Administrative Supplement	25,000		25,000	20,013		20,013
LS&A Current		122,796	122,796		131,405	131,405
LS&A Departmental Balances	71,533	-7,000	64,533			
LS&A Departmental Scholarship			518,656			150,000
LS&A Faculty Administration	57,978		57,978	55,050		55,050
LS&A Regular Faculty	4,139,059	-23,958	4,115,101	3,818,175		3,818,175
LS&A Support Staff	404,474		404,474	414,544		414,544
LS&A Temporary Hourly Graders	7,171		7,171	7,968		7,968
LS&A Temporary Hourly Office	8,631		8,631	17,263		17,263
Professorship Collegiate		25,000	25,000	15,000	10,000	25,000
Recruitment & Retention		15,000	15,000	10,000		10,000
Research Incentives		97,321	97,321		96,014	96,014
Term III A	45,399		45,399	45,399		45,399
Term III B	33,456		33,456	33,456		33,456
Total - History Department	4,818,154	261,159	518,656	4,441,868	239,419	150,000
179100 Judaic Studies Program						
LS&A Administrative & Applic			6,000		-3,500	-3,500
LS&A Administrative Supplement	6,000		1,000	6,000		6,000
LS&A Current		1,000	2,535		2,793	2,793
LS&A Departmental Balances	2,535		61,612	81,872		81,872
LS&A Regular Faculty	61,612		40,225	38,461		38,461
LS&A Support Staff	40,225			1,956		1,956
LS&A Temporary Hourly Office				-4,950	2,550	-2,400
Professorship Endowed						

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		7,469		7,469		6,356		6,356
Term III B	9,100			9,100				
Total - Judaic Studies Program	119,472	8,469		127,941	123,339	8,199		131,538
179500 History of Art Department								
Faculty Award	25,000	8,000		33,000				21,000
LS&A Administrative & Applic						21,000		10,000
LS&A Administrative Supplement	10,000			10,000	10,000			81,804
LS&A Current		62,884		62,884		81,804		
LS&A Departmental Balances	44,264	-1,500	7,181	49,945				
LS&A Departmental Scholarship			193,408	193,408			38,500	38,500
LS&A Discretionary Support		4,000		4,000		5,000		5,000
LS&A Faculty Program Support		8,920		8,920		8,920		8,920
LS&A Regular Faculty	1,353,615			1,353,615	1,239,681			1,239,681
LS&A Support Staff	411,237			411,237	431,255			431,255
LS&A Temporary Hourly Graders	58,828			58,828	65,364			65,364
LS&A Temporary Hourly Office	46,734			46,734	54,234			54,234
Professorship Collegiate		3,000		3,000		3,000		3,000
Recruitment & Retention		20,000		20,000		30,000		30,000
Research Incentives		33,247		33,247		38,862		38,862
Term III A	12,642			12,642	12,642			12,642
Term III B	12,644			12,644	12,644			12,644
Total - History of Art Department	1,974,964	138,551	200,589	2,314,104	1,825,820	188,586	38,500	2,052,906
179900 Interdepartmental Instruction								
Administration		-5,660,117		-5,660,117		-6,282,473		-6,282,473
Faculty Award	-204,191	-110,450		-314,641	-20,000	-222,140		-242,140
Fin Aid-Regents Fellowship							4,507,050	4,507,050
LS&A Administrative Supplement	1,304,400	27,200		1,331,600	1,190,203			1,190,203
LS&A Departmental Balances	-7,502			-7,502				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & the Arts						
LS&A Departmental Program Support	-11,880	-495,996		-507,876		-404,590
LS&A Departmental Scholarship			913,528	913,528		-807,058
LS&A Discretionary Support	-32,706	-60,000		-92,706		
LS&A Faculty Administration	300,300			300,300		18,864
LS&A Faculty Program Support		-8,435		-8,435	-6,000	-6,000
LS&A General Fund Returns	667,440			667,440		602,262
LS&A Interdepartmental Instruc	596,539			596,539		569,284
LS&A Museum & Inst Grad Assist	42,000			42,000		53,623
LS&A Regular Faculty	18,274,888	18,250		18,293,138		14,789,862
LS&A Res/Non-res Differential			952,728	952,728		702,728
LS&A Section Commitments	37,165,367			37,165,367		36,219,722
LS&A Supplemental Instruction	-118,091			-118,091		-134,949
LS&A Support Staff	9,444,988			9,444,988		7,814,719
LS&A Temporary Hourly Graders	82,271			82,271		77,287
LS&A Temporary Hourly Office	47,281			47,281		47,281
Professorship Collegiate	205,000	3,000		208,000	76,000	280,000
Professorship Endowed						-4,950
Recruitment & Retention	737,946	-399,875	-5,000	333,071	-974,262	131,034
Total - Interdepartmental Instruction	68,494,050	-6,686,423	1,861,256	63,668,883	-7,799,380	4,402,720
				62,518,419		59,121,759
180000 Honors Program						
LS&A Administrative & Applic		5,000		5,000	1,000	1,000
LS&A Administrative Supplement	8,000			8,000		4,000
LS&A Current		20,646		20,646	20,646	20,646
LS&A Departmental Balances	12,528			12,528		
LS&A Departmental Program Support		18,860		18,860	39,860	39,860
LS&A Discretionary Support	70,000	-2,000		68,000	10,000	50,000
LS&A Faculty Administration	70,000			70,000		66,887
LS&A Regular Faculty	41,000			41,000		
LS&A Supplemental Instruction	26,200			26,200		26,200
LS&A Support Staff	305,431			305,431	307,410	307,410

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Office	3,043			3,043	3,043			3,043
Total - Honors Program	536,202	42,506		578,708	447,540	71,506		519,046
181200 Program in Linguistics								
Faculty Award		5,000		5,000				
LS&A Administrative & Applic		1,600		1,600		8,600		8,600
LS&A Administrative Supplement	10,000			10,000	10,000			10,000
LS&A Current		39,842		39,842		46,958		46,958
LS&A Departmental Balances	44,858	-3,500		41,358				
LS&A Departmental Scholarship			99,374	99,374			21,815	21,815
LS&A Discretionary Support		4,559		4,559		645		645
LS&A Regular Faculty	1,178,220			1,178,220	1,158,120			1,158,120
LS&A Support Staff	137,521			137,521	134,645			134,645
LS&A Temporary Hourly Graders	652			652	725			725
LS&A Temporary Hourly Office	1,109			1,109	2,218			2,218
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		7,000		7,000				
Research Incentives		24,919		24,919		30,984		30,984
Term III A	11,512			11,512	11,512			11,512
Term III B	9,212			9,212	9,212			9,212
Total - Program in Linguistics	1,393,084	89,420	99,374	1,581,878	1,326,432	97,187	21,815	1,445,434
181500 English Language Institute								
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Administrative Supplement	10,000			10,000	10,000			10,000
LS&A Current		28,167		28,167		27,008		27,008
LS&A Departmental Balances	-3,430			-3,430				
LS&A Discretionary Support		18,450		18,450		18,450		18,450
LS&A Regular Faculty	483,311			483,311	411,776			411,776
LS&A Support Staff	172,572			172,572	170,714			170,714

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Graders	2,200			2,200	2,444			2,444
Research Incentives		4,995		4,995		5,446		5,446
Term III A	14,211			14,211	14,211			14,211
Term III B	17,205			17,205	17,205			17,205
Total - English Language Institute	696,069	52,612		748,681	626,350	51,904		678,254
182000 Language Resource Center								
LS&A Administrative & Applic		4,700		4,700		4,700		4,700
LS&A Current		18,819		18,819		134,319		134,319
LS&A Departmental Balances	-222			-222				
LS&A Faculty Program Support		1,550		1,550				
LS&A RCF - Computing		176,435		176,435				
LS&A RCF - Facilities						84,050		84,050
LS&A Support Staff	496,673			496,673	486,187			486,187
LS&A Temporary Hourly Office	60,595			60,595	68,594			68,594
Total - Language Resource Center	557,046	201,504		758,550	554,781	223,069		777,850
183000 Mathematics Department								
Faculty Award		5,000		5,000				
LS&A Administrative & Applic		4,150		4,150		32,150		32,150
LS&A Administrative Supplement	21,000			21,000	24,600			24,600
LS&A Current		207,368		207,368		227,476		227,476
LS&A Departmental Balances	118,715	-28,000		90,715				
LS&A Departmental Program Support		40,000		40,000		30,000		30,000
LS&A Departmental Scholarship			128,464	128,464			104,257	104,257
LS&A Discretionary Support		25,000		25,000	56,411			56,411
LS&A Regular Faculty	6,047,895			6,047,895	5,464,820			5,464,820
LS&A Supplemental Instruction	1,187,300			1,187,300	1,247,300			1,247,300
LS&A Support Staff	761,904			761,904	546,959			546,959
LS&A Temporary Hourly Graders	232,271			232,271	258,079			258,079

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
LS&A Temporary Hourly Office	2,290			4,580		
Professorship Collegiate		20,000		5,000	21,000	
Recruitment & Retention	17,000	139,000			30,700	
Research Incentives		150,199			164,215	
Term III A	192,236			192,236		
Term III B	138,288			138,288		
Total - Mathematics Department	8,718,899	562,717	128,464	7,938,273	505,541	104,257
183500 Near Eastern Studies Department						
Cost Sharing	56,343					
Faculty Award	11,318					
LS&A Administrative & Applic					-7,000	
LS&A Administrative Supplement	12,000			12,000		
LS&A Current		43,265			45,497	
LS&A Departmental Balances	63,603					
LS&A Departmental Scholarship			87,436			
LS&A Faculty Administration	10,400			10,400		
LS&A Regular Faculty	1,451,849			1,483,996		
LS&A Supplemental Instruction	9,000					
LS&A Support Staff	155,424			152,133		
LS&A Temporary Hourly Office	1,747			3,495		
Recruitment & Retention		2,000				
Research Incentives		37,308			34,128	
Term III A	37,087			17,807		
Term III B	21,612			11,792		
Total - Near Eastern Studies Department	1,830,383	82,573	87,436	1,691,623	72,625	1,764,248
184000 Philosophy Department						
Faculty Award	2,500					
LS&A Administrative & Applic		1,600			1,600	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Administrative Supplement	9,333			9,333	8,000			8,000
LS&A Current		39,978		39,978		40,419		40,419
LS&A Departmental Balances	-9,801			-9,801				
LS&A Departmental Scholarship			211,394	211,394			55,776	55,776
LS&A Regular Faculty	1,550,930			1,550,930	1,838,937			1,838,937
LS&A Support Staff	113,424			113,424	112,600			112,600
LS&A Temporary Hourly Graders	20,412			20,412	22,680			22,680
LS&A Temporary Hourly Office	511			511	1,022			1,022
Professorship Collegiate		-7,000		-7,000		32,000		32,000
Recruitment & Retention		2,000		2,000				
Research Incentives		34,100		34,100		42,224		42,224
Term III A	31,062			31,062	31,062			31,062
Term III B	26,520			26,520	26,520			26,520
Total - Philosophy Department	1,744,891	70,678	211,394	2,026,963	2,040,821	116,243	55,776	2,212,840
184500 Physics Department								
Faculty Award		40,000		40,000		41,824		41,824
LS&A Administrative & Applic		2,250		2,250		1,750		1,750
LS&A Administrative Supplement	22,500			22,500	12,000			12,000
LS&A Current		151,347		151,347		163,136		163,136
LS&A Departmental Balances	150,271			150,271				
LS&A Departmental Scholarship			186,160	186,160				
LS&A Discretionary Support	32,706	604,077		636,783	604,077			604,077
LS&A Regular Faculty	5,162,594	-43,334		5,119,260	5,210,303			5,210,303
LS&A Support Staff	1,395,211			1,395,211	1,303,612			1,303,612
LS&A Temporary Hourly Graders	146,964			146,964	343,993			343,993
LS&A Temporary Hourly Office	41,413			41,413	82,827			82,827
Professorship Collegiate		15,000		15,000		15,000		15,000
Recruitment & Retention	150,000	227,000		377,000				
Research Incentives		401,984		401,984		499,456		499,456
Term III A	98,108			98,108	98,108			98,108

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Physics Department		7,199,767	1,398,324	186,160	8,784,251	7,654,920	721,166		8,376,086
184510 High Energy Experiment & Astro									
Faculty Award		25,000	25,000		50,000	25,000	25,000		50,000
Professorship Collegiate			5,000		5,000	5,000			5,000
Total - High Energy Experiment & Astro		25,000	30,000		55,000	30,000	25,000		55,000
184520 High Energy Theory									
Faculty Award			22,000		22,000				
Professorship Collegiate							10,000		10,000
Total - High Energy Theory			22,000		22,000		10,000		10,000
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	150,000			150,000
Professorship Collegiate			10,000		10,000	5,000			5,000
Total - Atomic, Molecular, Optical Phy		150,000	10,000		160,000	155,000			155,000
184560 LSA Physics: Focus Center									
Research Incentives			421,222		421,222				
Total - LSA Physics: Focus Center			421,222		421,222				
184600 Applied Physics Program									
LS&A Administrative & Applic			1,000		1,000		4,500		4,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Administrative Supplement	3,000			3,000				
LS&A Current		42,102		42,102		42,102		42,102
LS&A Departmental Balances	2,922			2,922				
LS&A Departmental Scholarship			451,636	451,636			190,000	190,000
LS&A Discretionary Support		13,000		13,000				
LS&A Support Staff	81,620			81,620	76,422			76,422
Recruitment & Retention						123,780		123,780
Research Incentives		10,712		10,712		16,840		16,840
Total - Applied Physics Program	87,542	66,814	451,636	605,992	76,422	187,222	190,000	453,644
185000 Political Science Department								
Faculty Award	5,000			5,000		30,489		30,489
LS&A Administrative & Applic		2,000		2,000		33,500		33,500
LS&A Administrative Supplement	10,000			10,000	10,000			10,000
LS&A Current		94,012		94,012		90,428		90,428
LS&A Departmental Balances	64,811	-21,000		43,811				
LS&A Departmental Program Support		52,628		52,628		56,696		56,696
LS&A Departmental Scholarship			380,981	380,981			139,751	139,751
LS&A Discretionary Support		123,700		123,700				
LS&A Regular Faculty	3,694,003			3,694,003	3,454,318			3,454,318
LS&A Support Staff	365,357			365,357	361,017			361,017
LS&A Temporary Hourly Graders	104,976			104,976	104,976			104,976
LS&A Temporary Hourly Office	3,802			3,802	7,605			7,605
Professorship Collegiate		25,000		25,000	20,000			20,000
Recruitment & Retention		115,500	5,000	120,500	46,295	17,500		63,795
Research Incentives		68,199		68,199				
Term III A	58,669			58,669	58,669			58,669
Term III B	42,497			42,497	42,497			42,497
Total - Political Science Department	4,349,115	460,039	385,981	5,195,135	4,105,377	228,613	139,751	4,473,741

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
185500 Psychology Department								
Faculty Award		42,500		42,500				
LS&A Administrative & Applic		2,200		2,200		2,200		2,200
LS&A Administrative Supplement	12,000			12,000	12,000			12,000
LS&A Current		285,214		285,214		296,616		296,616
LS&A Departmental Balances	49,595			49,595				
LS&A Departmental Program Support		119,280		119,280		49,280		49,280
LS&A Departmental Scholarship			618,389	618,389			373,068	373,068
LS&A Faculty Program Support	20,740			20,740		41,480		41,480
LS&A Regular Faculty	6,381,923			6,381,923	6,511,728			6,511,728
LS&A Support Staff	1,397,999			1,397,999	1,310,059			1,310,059
LS&A Temporary Hourly Graders	52,560			52,560	86,652			86,652
LS&A Temporary Hourly Office	14,034			14,034	28,068			28,068
Professorship Collegiate		15,000		15,000	5,000	10,000		15,000
Recruitment & Retention		470,925		470,925	344,603	50,000		394,603
Research Incentives		258,295		258,295		166,960		166,960
Term III A	108,150			108,150	108,150			108,150
Term III B	60,770			60,770	60,770			60,770
Total - Psychology Department	8,097,771	1,193,414	618,389	9,909,574	8,467,030	616,536	373,068	9,456,634
186000 Residential College								
LS&A Administrative & Applic						-1,500		-1,500
LS&A Administrative Supplement	10,000			10,000	10,000			10,000
LS&A Current		68,859		68,859		71,307		71,307
LS&A Departmental Balances	92,753			92,753		-10,000		-10,000
LS&A Faculty Program Support								
LS&A Regular Faculty	1,720,643			1,720,643	1,785,881			1,785,881
LS&A Support Staff	290,093			290,093	309,485			309,485
LS&A Temporary Hourly Graders	9,668			9,668	9,668			9,668
LS&A Temporary Hourly Office	7,501			7,501	7,501			7,501

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & the Arts						
Recruitment & Retention		8,500				
Research Incentives		20,547				
Term III A	9,405			9,405		
Term III B	9,236			9,236		
Total - Residential College	2,149,299	97,906		2,141,176	59,807	2,200,983
186500 Romance Languages & Literature						
Faculty Award		2,000				
LS&A Administrative & Applic		2,000			8,000	
LS&A Administrative Supplement	31,000			21,000		
LS&A Current		95,549			105,263	
LS&A Departmental Balances	117,307	2,000				
LS&A Departmental Scholarship			227,461			144,845
LS&A Discretionary Support				1,500		1,500
LS&A Regular Faculty	2,031,522			2,079,900		
LS&A Support Staff	312,301			304,413		
LS&A Temporary Hourly Graders	1,250			2,819		
LS&A Temporary Hourly Office	1,783			3,567		
Recruitment & Retention		32,500			8,000	
Research Incentives		49,446			45,631	
Total - Romance Languages & Literature	2,495,163	183,495	227,461	2,413,199	166,894	144,845
187000 Slavic Languages & Lit Dept						
Faculty Award					2,500	
LS&A Administrative & Applic		1,600			5,100	
LS&A Administrative Supplement	8,000			8,000		
LS&A Current		29,086			28,189	
LS&A Departmental Balances	106,462					
LS&A Departmental Scholarship			76,662			
LS&A Faculty Program Support	10,000				10,000	
Total	2,611,625	210,743	294,123	2,531,898	206,903	259,634

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Regular Faculty	660,341			660,341	629,377			629,377
LS&A Support Staff	66,674			66,674	65,487			65,487
Recruitment & Retention		2,000		2,000				
Research Incentives		14,922		14,922		13,109		13,109
Term III A					8,664			8,664
Total - Slavic Languages & Lit Dept	851,477	47,608	76,662	975,747	711,528	58,898		770,426
187500 Sociology Department								
Faculty Award								
LS&A Administrative & Applic		2,000		2,000		13,000		13,000
LS&A Administrative Supplement	10,000			10,000	10,000	23,000		23,000
LS&A Current		32,306		32,306		74,629		10,000
LS&A Departmental Balances	200,217	-7,000		193,217				74,629
LS&A Departmental Program Support								
LS&A Departmental Scholarship			147,273	147,273				
LS&A Discretionary Support								
LS&A Faculty Program Support	170,345			170,345		170,345		170,345
LS&A Regular Faculty	2,632,259			2,632,259	2,657,795			2,657,795
LS&A Support Staff	349,562			349,562	351,301			351,301
LS&A Temporary Hourly Graders	10,000			10,000	23,677			23,677
LS&A Temporary Hourly Office	2,149			2,149	4,298			4,298
Professorship Collegiate		10,000		10,000	5,000	5,000		10,000
Recruitment & Retention	8,670	78,500		87,170	5,000	2,500		7,500
Research Incentives		46,134		46,134		72		72
Term III A	49,711			49,711	44,652			44,652
Term III B	30,533			30,533	25,506			25,506
Total - Sociology Department	3,463,446	161,940	147,273	3,772,659	3,127,229	288,546		3,415,775
188300 Communication Studies								
LS&A Administrative & Applic		1,600		1,600		8,600		8,600

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Administrative Supplement	8,000			8,000	8,000			8,000
LS&A Current		55,965		55,965		59,528		59,528
LS&A Departmental Balances	27,012			27,012				
LS&A Departmental Scholarship			76,662	76,662				
LS&A Regular Faculty	976,628			976,628	989,616			989,616
LS&A Support Staff	191,358			191,358	194,334			194,334
LS&A Temporary Hourly Graders	5,846			5,846	6,496			6,496
LS&A Temporary Hourly Office	1,504			1,504	3,009			3,009
Recruitment & Retention		42,500		42,500				
Research Incentives		21,459		21,459				
Term III A	63,345			63,345	63,345			63,345
Term III B	8,868			8,868	8,868			8,868
Total - Communication Studies	1,282,561	121,524	76,662	1,480,747	1,273,668	68,128		1,341,796
188500 Statistics Department								
LS&A Administrative & Applic		7,000		7,000		10,500		10,500
LS&A Administrative Supplement	8,000			8,000	8,000			8,000
LS&A Current		57,989		57,989		68,891		68,891
LS&A Departmental Balances	12,421			12,421				
LS&A Departmental Scholarship			76,662	76,662				
LS&A Discretionary Support					22,000			22,000
LS&A Regular Faculty	1,599,383			1,599,383	1,495,405			1,495,405
LS&A Support Staff	192,551			192,551	187,952			187,952
LS&A Temporary Hourly Graders	13,057			13,057	14,508			14,508
LS&A Temporary Hourly Office	1,549			1,549	3,098			3,098
Professorship Collegiate		15,000		15,000	15,000			15,000
Recruitment & Retention		43,450		43,450		2,500		2,500
Research Incentives		28,454		28,454		14,583		14,583
Term III A	59,236			59,236	59,236			59,236
Term III B	18,416			18,416	18,416			18,416

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Total - Statistics Department	1,904,613	151,893	76,662	1,823,615	96,474	1,920,089
188700 Women's Studies Program						
LS&A Administrative & Applic		1,600			1,600	1,600
LS&A Administrative Supplement	10,000			20,800		20,800
LS&A Current		36,777			37,083	37,083
LS&A Departmental Balances	-180					
LS&A Discretionary Support		25,000		-2,000		-2,000
LS&A Faculty Administration	22,500					
LS&A Faculty Program Support		2,000				
LS&A Regular Faculty	903,073			810,752		810,752
LS&A Supplemental Instruction	20,855					
LS&A Support Staff	193,690			173,537		173,537
LS&A Temporary Hourly Office	3,680			7,361		7,361
Professorship Collegiate		5,000			5,000	5,000
Recruitment & Retention		4,000				
Research Incentives		19,463			17,992	17,992
Term III B	5,723			5,723		5,723
Total - Women's Studies Program	1,159,341	93,840		1,016,173	61,675	1,077,848
188900 Biology Department						
LS&A Current		43,338			37,235	37,235
LS&A Departmental Balances	-1,548	6,103				
LS&A Regular Faculty	-131,500			131,500		131,500
LS&A Support Staff	384,190			385,468		385,468
LS&A Temporary Hourly Graders	18,269			20,299		20,299
LS&A Temporary Hourly Office	3,323			6,647		6,647
Term III A	81,007			81,007		81,007
Term III B	4,507			4,507		4,507

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<hr/>								
Total - Biology Department	358,248	49,441		407,689	629,428	37,235		666,663
<hr/>								
189000 LS&A Molecular/Cell/Devel Bio								
LS&A Administrative & Applic		3,000		3,000		25,750		25,750
LS&A Administrative Supplement	24,500			24,500	14,500			14,500
LS&A Current		128,274		128,274		143,020		143,020
LS&A Departmental Balances	-110,555	-23,845		-134,400				
LS&A Departmental Scholarship			147,273	147,273				
LS&A Discretionary Support		35,000		35,000				
LS&A Regular Faculty	2,107,975			2,107,975	2,144,965			2,144,965
LS&A Support Staff	640,197			640,197	745,233			745,233
LS&A Temporary Hourly Office	1,141			1,141	2,282			2,282
Professorship Collegiate		5,000		5,000	10,000			10,000
Recruitment & Retention		23,000		23,000	25,000			25,000
Research Incentives		319,948		319,948		326,992		326,992
Total - LS&A Molecular/Cell/Devel Bio	2,663,258	490,377	147,273	3,300,908	2,941,980	495,762		3,437,742
<hr/>								
189100 LS&A Ecology&Evolutionary Bio								
Faculty Award	60,042			60,042				
LS&A Administrative & Applic	10,000	2,000		12,000		16,000		16,000
LS&A Administrative Supplement	27,626			27,626	20,020			20,020
LS&A Current		64,744		64,744		89,094		89,094
LS&A Departmental Balances	35,116	-15,508		19,608				
LS&A Departmental Program Support	10,000			10,000				
LS&A Departmental Scholarship			-153,356	-153,356			374,265	374,265
LS&A Faculty Program Support		12,000		12,000				
LS&A Regular Faculty	1,596,706			1,596,706	1,389,523			1,389,523
LS&A Support Staff	482,959			482,959	496,460			496,460
LS&A Temporary Hourly Office	2,282			2,282	4,564			4,564
Professorship Collegiate		5,000		5,000	5,000			5,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention		15,000		15,000				
Research Incentives		44,708		44,708		40,076		40,076
Total - LS&A Ecology&Evolutionary Bio	2,224,731	127,944	-153,356	2,199,319	1,915,567	145,170	374,265	2,435,002
190000 International Institute								
Faculty Award	6,000			6,000		6,000		6,000
LS&A Administrative & Applic						3,500		3,500
LS&A Current		-6,025		-6,025		-5,443		-5,443
LS&A Departmental Program Support		20,000		20,000		95,000		95,000
LS&A Discretionary Support		1,579,857		1,579,857	-1,159,289	1,823,717		664,428
LS&A Faculty Administration	151,751			151,751	174,591			174,591
LS&A General Fund Returns	13,936	90,867		104,803	23,508			23,508
LS&A Regular Faculty	33,000			33,000	2,200,619			2,200,619
LS&A Support Staff	1,390,493			1,390,493	-2,139			-2,139
Recruitment & Retention						17,365		17,365
Research Incentives		15,682		15,682				
Total - International Institute	1,595,180	1,700,381		3,295,561	1,237,290	1,940,139		3,177,429
190300 Ctr Afro-Amer & African Studies								
LS&A Administrative & Applic		1,600		1,600		8,600		8,600
LS&A Administrative Supplement	10,000			10,000	10,000			10,000
LS&A Current		33,855		33,855		42,121		42,121
LS&A Departmental Balances	44,488	-14,000		30,488				
LS&A Departmental Program Support		76,500		76,500		91,500		91,500
LS&A Faculty Administration	167,634			167,634	173,537			173,537
LS&A Faculty Program Support	-8,190	96,717		88,527		364,800		364,800
LS&A Regular Faculty	1,361,563	-7,292		1,354,271	1,082,843			1,082,843
LS&A Support Staff	359,032			359,032	241,494			241,494
LS&A Temporary Hourly Graders	2,063			2,063	2,292			2,292
LS&A Temporary Hourly Office	2,524			2,524	5,049			5,049

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & the Arts						
Recruitment & Retention		17,361		36,971	20,018	
Research Incentives		28,928			1,570	
Term III A	5,700			42,661		
Total - Ctr Afro-Amer & African Studies	1,987,475	233,669		1,594,847	528,609	2,123,456
191100 Small Programs-Int'l Inst						
LS&A Departmental Program Support		61,505			55,505	
LS&A Faculty Program Support		158,000			158,000	
Total - Small Programs-Int'l Inst		219,505			213,505	213,505
191200 Comprehensive Studies Program						
Faculty Award	5,000				5,000	
LS&A Administrative & Applic		1,000			1,000	
LS&A Current		63,018			63,672	
LS&A Departmental Balances	21,036					
LS&A Departmental Program Support		6,241		12,482		
LS&A Discretionary Support		2,000			4,000	
LS&A Regular Faculty	358,642					
LS&A Support Staff	813,401			410,998		
LS&A Temporary Hourly Graders	35,464			807,676		
LS&A Temporary Hourly Office	3,640			35,464		
Research Incentives				3,640		
Term III B	202,955	2,016		192,955		
Total - Comprehensive Studies Program	1,440,138	74,275		1,463,215	73,672	1,536,887
191400 Comparative Literature Program						
LS&A Administrative & Applic		3,600			100	
LS&A Administrative Supplement	8,000			8,000		
LS&A Current		14,989			17,116	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Balances	21,738	-2,000		19,738				
LS&A Departmental Program Support		-175,750		-175,750		184,250		184,250
LS&A Departmental Scholarship			128,786	128,786			55,150	55,150
LS&A Discretionary Support		5,000		5,000		5,000		5,000
LS&A Faculty Administration	52,942			52,942	108,976			108,976
LS&A Regular Faculty	440,243			440,243	331,713			331,713
LS&A Support Staff	137,442			137,442	131,926			131,926
LS&A Temporary Hourly Office	714			714	1,429			1,429
Research Incentives		11,148		11,148		5,939		5,939
Total - Comparative Literature Program	661,079	-143,013	128,786	646,852	582,044	212,405	55,150	849,599
191600 Program in Film and Video								
LS&A Administrative & Applic		3,483		3,483		23,000		23,000
LS&A Administrative Supplement	8,000			8,000	8,000			8,000
LS&A Current		101,898		101,898		118,407		118,407
LS&A Departmental Balances	-53,719	-10,500	9,690	-54,529				
LS&A Departmental Program Support		100,000		100,000		100,000		100,000
LS&A Discretionary Support		35		35				
LS&A Regular Faculty	937,762			937,762	1,070,179			1,070,179
LS&A Support Staff	362,107			362,107	339,691			339,691
LS&A Temporary Hourly Graders	10,003			10,003	11,114			11,114
LS&A Temporary Hourly Office	11,518			11,518	23,037			23,037
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		6,000		6,000				
Research Incentives		17,636		17,636		16,831		16,831
Term III A	55,208			55,208	55,208			55,208
Total - Program in Film and Video	1,330,879	228,552	9,690	1,569,121	1,507,229	268,238		1,775,467
193000 American Culture Program								
Faculty Award	10,000			10,000	10,000	10,000		20,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
LS&A Administrative & Applic		2,000			34,700	
LS&A Administrative Supplement	8,000			8,000		
LS&A Current		38,471			49,243	
LS&A Departmental Balances	144,960	-37,400				
LS&A Departmental Program Support		10,000			10,000	
LS&A Departmental Scholarship			76,662			
LS&A Discretionary Support		39,500			27,000	
LS&A Faculty Administration	10,968					
LS&A Regular Faculty	1,178,235			961,866		
LS&A Supplemental Instruction	11,438					
LS&A Support Staff	173,039			184,419		
LS&A Temporary Hourly Graders	19,807			22,008		
LS&A Temporary Hourly Office	2,652			5,304		
Recruitment & Retention		12,389		7,500	2,500	
Research Incentives		27,142			27,190	
Term III A	64,356			64,356		
Term III B	16,005			16,005		
Total - American Culture Program	1,639,460	92,102	76,662	1,279,458	160,633	1,440,091
194000 Ctr Russian & E European Studies						
LS&A Departmental Program Support		40,000				
LS&A General Fund Returns		21,364				
Total - Ctr Russian & E European Studies		61,364				
195100 Latin Amer & Caribbean Studies						
LS&A Departmental Balances	20,000			5,700		
LS&A Departmental Program Support						
LS&A Regular Faculty	20,000					
Total - Latin Amer & Caribbean Studies	40,000			5,700		5,700

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
195200 Program In British Studies								
LS&A Departmental Balances	13,936			13,936				
Total - Program In British Studies	13,936			13,936				
200500 Museum of Anthropology								
LS&A Administrative & Applic						1,600		1,600
LS&A Current		46,768		46,768		69,624		69,624
LS&A Departmental Balances	345,059			345,059				
LS&A Departmental Program Support		15,000		15,000		15,000		15,000
LS&A Faculty Administration	58,566			58,566				
LS&A Museum & Inst Grad Assist	184,000			184,000	261,639			261,639
LS&A Regular Faculty	755,370			755,370	569,109			569,109
LS&A Support Staff	192,534			192,534	189,526			189,526
LS&A Temporary Hourly Office	1,486			1,486	2,971			2,971
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention	25,611	5,000		30,611				
Research Incentives		1,313		1,313		4,623		4,623
Total - Museum of Anthropology	1,562,626	78,081		1,640,707	1,023,245	100,847		1,124,092
201000 Exhibit Museum								
LS&A Administrative & Applic		1,000		1,000		1,000		1,000
LS&A Administrative Supplement	4,000			4,000				
LS&A Current		15,043		15,043		25,043		25,043
LS&A Departmental Balances	-5,874			-5,874				
LS&A RCF - Facilities		1,160		1,160		1,160		1,160
LS&A Support Staff	340,794			340,794	351,221			351,221
LS&A Temporary Hourly Office	2,689			2,689	5,379			5,379
Total - Exhibit Museum	341,609	17,203		358,812	356,600	27,203		383,803

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
201200 Herbarium								
LS&A Administrative & Applic		2,000		2,000		9,000		9,000
LS&A Current		32,839		32,839		33,871		33,871
LS&A Departmental Balances	58,707			58,707				
LS&A Faculty Administration					96,792			96,792
LS&A Regular Faculty	166,265			166,265	241,371			241,371
LS&A Support Staff	368,063			368,063	212,388			212,388
LS&A Temporary Hourly Office	2,793			2,793	5,586			5,586
Research Incentives		5,022		5,022		16,390		16,390
Term III B					16,320			16,320
Total - Herbarium	595,828	39,861		635,689	572,457	59,261		631,718
201500 Kelsey Museum of Archaeology								
LS&A Administrative & Applic		1,600		1,600		-300		-300
LS&A Current		34,354		34,354		35,651		35,651
LS&A Departmental Balances	93,972			93,972				
LS&A Departmental Program Support		47,291		47,291	7,000			7,000
LS&A Faculty Administration	50,450			50,450	123,789			123,789
LS&A Museum & Inst Grad Assist	17,012			17,012	51,303			51,303
LS&A RCF - Facilities		13,600		13,600		600		600
LS&A Regular Faculty	385,417			385,417	241,094			241,094
LS&A Support Staff	449,628			449,628	478,456			478,456
LS&A Temporary Hourly Office	15,322			15,322	35,445			35,445
Research Incentives		3,597		3,597		7,572		7,572
Total - Kelsey Museum of Archaeology	1,011,801	100,442		1,112,243	937,087	43,523		980,610
202000 Museum of Paleontology								
LS&A Administrative & Applic		1,660		1,660		1,660		1,660
LS&A Current		41,847		41,847		42,611		42,611

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Balances	-1,762			-1,762				
LS&A Discretionary Support		18,543		18,543		18,543		18,543
LS&A Museum & Inst Grad Assist	23,000			23,000	115,244			115,244
LS&A Regular Faculty	270,531			270,531	244,507			244,507
LS&A Support Staff	291,036			291,036	287,726			287,726
LS&A Temporary Hourly Office	2,227			2,227	4,454			4,454
Professorship Collegiate		10,000		10,000		10,000		10,000
Research Incentives		9,607		9,607		8,707		8,707
Term III A					40,666			40,666
Term III B					8,660			8,660
Total - Museum of Paleontology	585,032	81,657		666,689	701,257	81,521		782,778
202500 Museum of Zoology								
LS&A Administrative & Applic		2,500		2,500		7,000		7,000
LS&A Administrative Supplement	2,000			2,000	2,000			2,000
LS&A Current		86,320		86,320		93,872		93,872
LS&A Departmental Balances	17,866			17,866				
LS&A Museum & Inst Grad Assist	115,000			115,000	147,659			147,659
LS&A Regular Faculty	401,878			401,878	270,509			270,509
LS&A Support Staff	418,516			418,516	414,006			414,006
LS&A Temporary Hourly Office	5,907			5,907	11,815			11,815
Research Incentives		31,812		31,812		26,890		26,890
Term III A					175,266			175,266
Term III B					143,582			143,582
Total - Museum of Zoology	961,167	120,632		1,081,799	1,164,837	127,762		1,292,599
206000 Botanical Gardens								
LS&A Current		58,635		58,635		57,985		57,985
LS&A Departmental Balances	-2,608	850		-1,758				
LS&A Support Staff	734,233			734,233	718,622			718,622

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Literature, Science, & the Arts	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Office	7,707			7,707	15,415			15,415
Total - Botanical Gardens	739,332	59,485		798,817	734,037	57,985		792,022
BUDGET TOTAL	191,037,282	21,413,399	8,588,980	221,039,661	182,539,866	24,366,500	7,536,176	214,442,542

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Medical School		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
231000	Medical School Administration								
	Diversity Programs					457,569			457,569
	Fin Aid-Grant Inteflex						41,643		41,643
	Fin Aid-Grant Unrestricted						951,766		951,766
	Fin Aid-Scholarship Minority						649,400		649,400
	Generic Program Code					3,822,567			3,822,567
	Graduate Student Programs						1,991,670		1,991,670
	Operating	17,813,216	9,849,663	3,700,000	31,362,879	20,107,865	1,461,836		21,569,701
	Total - Medical School Administration	17,813,216	9,849,663	3,700,000	31,362,879	20,107,865	5,741,972	3,634,479	29,484,316
231125	Health Services Research								
	Operating					150,000			150,000
	Total - Health Services Research					150,000			150,000
231300	Biomedical Research Core Facility								
	Core Facilities	312,191	27,809		340,000	335,000	5,000		340,000
	Total - Biomedical Research Core Facility	312,191	27,809		340,000	335,000	5,000		340,000
232000	Anatomy & Cell Biology Dept								
	Operating	1,769,379	158,996		1,928,375	1,140,654	364,670		1,505,324
	Total - Anatomy & Cell Biology Dept	1,769,379	158,996		1,928,375	1,140,654	364,670		1,505,324
233000	Anesthesiology Department								
	Operating	725,168			725,168	869,693			869,693
	Total - Anesthesiology Department	725,168			725,168	869,693			869,693

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Medical School		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
233500	Health Care Ethics								
Operating		150,000			150,000				
Total - Health Care Ethics		150,000			150,000				
234000	Biological Chemistry Department								
Operating		2,356,166	436,516		2,792,682	2,237,602	482,487		2,720,089
Total - Biological Chemistry Department		2,356,166	436,516		2,792,682	2,237,602	482,487		2,720,089
235000	Dermatology Department								
Operating		317,434	55,068		372,502	483,111	57,741		540,852
Total - Dermatology Department		317,434	55,068		372,502	483,111	57,741		540,852
235500	Family Practice Department								
Operating		1,603,217	5,000		1,608,217	1,547,570	64,472		1,612,042
Total - Family Practice Department		1,603,217	5,000		1,608,217	1,547,570	64,472		1,612,042
236000	Human Genetics Department								
Operating		1,420,163	96,123		1,516,286	1,620,881	79,521		1,700,402
Total - Human Genetics Department		1,420,163	96,123		1,516,286	1,620,881	79,521		1,700,402
237000	Internal Medicine Department								
Operating		6,957,543	515		6,958,058	5,599,889	2,937		5,602,826
Total - Internal Medicine Department		6,957,543	515		6,958,058	5,599,889	2,937		5,602,826
244000	Laboratory Animal Medicine Unit								
Operating		512,227			512,227	260,488	6,000		266,488

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Medical School	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Laboratory Animal Medicine Unit	512,227			512,227	260,488	6,000		266,488
245000 Microbiology and Immunology								
Operating	1,898,513	73,092		1,971,605	1,714,552			1,714,552
Total - Microbiology and Immunology	1,898,513	73,092		1,971,605	1,714,552			1,714,552
246000 Neurology Department								
Operating	863,453	42,425		905,878	687,428	166,944		854,372
Total - Neurology Department	863,453	42,425		905,878	687,428	166,944		854,372
247000 Obstetrics and Gynecology Dept								
Operating	1,413,478	221,286		1,634,764	983,363	249,110		1,232,473
Total - Obstetrics and Gynecology Dept	1,413,478	221,286		1,634,764	983,363	249,110		1,232,473
248000 Ophthalmology Department								
Operating	276,793	239,408		516,201	421,206	88,101		509,307
Total - Ophthalmology Department	276,793	239,408		516,201	421,206	88,101		509,307
249000 Otorhinolaryngology Department								
Operating	964,846			964,846	917,994			917,994
Total - Otorhinolaryngology Department	964,846			964,846	917,994			917,994
251000 Pathology Department								
Operating	1,334,303	305,209		1,639,512	1,252,988	297,704		1,550,692
Total - Pathology Department	1,334,303	305,209		1,639,512	1,252,988	297,704		1,550,692

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor Budget Allocations FY2004 and FY2003

Medical School	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
252000 Pediatrics & Comm Diseases Dept						
Operating	2,871,299	208,493		2,644,458	283,921	
Total - Pediatrics & Comm Diseases Dept	2,871,299	208,493		2,644,458	283,921	
253000 Pharmacology Department						
Operating	2,093,320	36,525		1,638,514	198,856	
Total - Pharmacology Department	2,093,320	36,525		1,638,514	198,856	
254000 Physical Medicine & Rehab Dept						
Operating	605,738			531,580	28,939	
Total - Physical Medicine & Rehab Dept	605,738			531,580	28,939	
257000 Physiology Department						
Graduate Student Programs	85,000			85,000		
Operating	1,748,425	6,250		1,507,109	319,987	
Total - Physiology Department	1,833,425	6,250		1,592,109	319,987	
258000 Medicine & Hlth Prof Edu Dept						
Generic Program Code	458,120	145,721		518,567		
Total - Medicine & Hlth Prof Edu Dept	458,120	145,721		518,567		
260000 Psychiatry Department						
Operating	4,906,002	2,307,805		5,709,240	1,880,178	
Total - Psychiatry Department	4,906,002	2,307,805		5,709,240	1,880,178	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Medical School	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
280000 Mental Health Research Institute						
Operating	3,297,921	741,280		3,087,415	981,397	
Total - Mental Health Research Institute	3,297,921	741,280		3,087,415	981,397	
						4,068,812
301000 Radiology Department						
Operating	1,403,470	18,482		745,475	100,622	
Total - Radiology Department	1,403,470	18,482		745,475	100,622	
						846,097
301500 Radiation Oncology						
Operating		582,182		45,778	333,859	
Total - Radiation Oncology		582,182		45,778	333,859	
						379,637
302000 Surgery Department						
Operating	2,095,616			1,731,149	50,000	
Total - Surgery Department	2,095,616			1,731,149	50,000	
						1,781,149
302200 Surgery-Emergency Services						
Operating	316,113			243,059	23,685	
Total - Surgery-Emergency Services	316,113			243,059	23,685	
						266,744
303000 Neurosurgery Section						
Operating	189,470			157,766	6,621	
Total - Neurosurgery Section	189,470			157,766	6,621	
						164,387
304000 Orthopaedic Surgery Section						
Operating	360,167			343,651	2,589	
						346,240

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Medical School	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Orthopaedic Surgery Section	360,167			360,167	343,651	2,589		346,240
305500 Urology Surgery Section								
Operating	285,546			285,546	270,261			270,261
Total - Urology Surgery Section	285,546			285,546	270,261			270,261
306500 Univ of Mich Cancer Center								
Operating	317,096			317,096	173,403	207,613		381,016
Total - Univ of Mich Cancer Center	317,096			317,096	173,403	207,613		381,016
BUDGET TOTAL	61,721,393	15,557,848	3,700,000	80,979,241	59,762,709	12,024,926	3,634,479	75,422,114

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Music		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000	School of Music								
	Administration	1,047,897	207,100		1,254,997	982,457	254,315		1,236,772
	Admissions	326,523	128,700		455,223	317,255	152,700		469,955
	Development Administration	35,090	62,500		97,590	63,372	60,000		123,372
	Fin Aid-Opportunity Fellowship			333,100	333,100			314,332	314,332
	Fin Aid-Regents Fellowship			207,000	207,000			195,307	195,307
	General Univ Scholarship-Grad			498,250	498,250			470,165	470,165
	General Univ Scholarship-UGrad			640,500	640,500			601,377	601,377
	Glee Clubs-Univ Glee Club		9,800		9,800	10,400			10,400
	GSA Tuition Grants - Music	572,311		1,567,400	2,139,711	546,863		1,479,400	2,026,263
	Humanities Fellowships			193,000	193,000			182,082	182,082
	Info Systems Administration		200,000		200,000		210,000		210,000
	Instruction	9,175,871	151,600		9,327,471	9,025,536	158,100		9,183,636
	Maintenance Services	53,750	62,400		116,150	51,905	73,400		125,305
	Music Instrument Maintenance		83,600		83,600		111,001		111,001
	Musical Copyright License Fees		18,000		18,000		18,000		18,000
	Sabbatical Leave	335,667			335,667	375,825			375,825
	Sch of Music - Ensembles		28,900		28,900		28,900		28,900
	Sch of Music Ensembles - Salaries	19,608			19,608	21,947			21,947
	Searches		7,500		7,500		7,500		7,500
	Workshops		19,700		19,700		17,200		17,200
	Total - School of Music	11,566,717	979,800	3,439,250	15,985,767	11,395,560	1,091,116	3,242,663	15,729,339
431000	Marching/Athletic Bands								
	Administration		9,200		9,200		9,200		9,200
	Instruction	62,618	38,000		100,618	64,632	38,000		102,632
	Total - Marching/Athletic Bands	62,618	47,200		109,818	64,632	47,200		111,832

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor Budget Allocations FY2004 and FY2003

School of Music	2003 - 2004				2002 - 2003			
	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			37,900	37,900			35,607	35,607
GSA Tuition Grants - Dance	33,505		90,200	123,705	32,893		85,100	117,993
Instruction	919,182	29,800		948,982	871,873	27,300		899,173
Sabbatical Leave	38,863			38,863	34,575			34,575
Total - Department of Dance	991,550	36,800	128,100	1,156,450	939,341	34,300	120,707	1,094,348
432000 University Productions								
Administration	208,532			208,532	204,083			204,083
Facilities Department-Staffing	15,583	2,100		17,683	16,376	2,100		18,476
Guest Artist Housing		71,087		71,087				
Maintenance Services	158,492			158,492	153,005			153,005
Production Department Storage		26,500		26,500		26,500		26,500
Production Department-Seasonal		72,200		72,200		72,200		72,200
Production Department-Staffing	56,244			56,244	59,105			59,105
Theatre Rental Charges		8,640		8,640		8,640		8,640
University Productions Salaries	910,509			910,509	850,665			850,665
University Productions-Current		111,519		111,519		106,519		106,519
Total - University Productions	1,349,360	292,046		1,641,406	1,283,234	215,959		1,499,193
433000 Theatre and Drama								
Administration		33,000		33,000		38,000		38,000
Admissions		30,400		30,400		30,400		30,400
General Univ Scholarship-UGrad			37,900	37,900			35,607	35,607
GSA Tuition Grants - Theatre	48,800		97,520	146,320	73,420		96,913	170,333
Instruction	1,518,268	33,000		1,551,268	1,685,245	33,000		1,718,245
Maintenance Services		10,600		10,600		10,600		10,600
Sabbatical Leave	43,552			43,552				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

School of Music	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Searches		1,000		1,000		1,000		1,000
Total - Theatre and Drama	1,610,620	108,000	135,420	1,854,040	1,758,665	113,000	132,520	2,004,185
BUDGET TOTAL	15,580,865	1,463,846	3,702,770	20,747,481	15,441,432	1,501,575	3,495,890	20,438,897

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General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Natural Resources & Environment		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435100	SNRE Research Administration								
	Administration					83,439			83,439
	Faculty Allocations						3,649		3,649
	Total - SNRE Research Administration					83,439	3,649		87,088
435111	SNRE Michigan Sea Grant								
	Administration	108,018			108,018				
	Cost Sharing	169,158			169,158				
	Operating		5,824		5,824				
	Total - SNRE Michigan Sea Grant	277,176	5,824		283,000				
435112	SNRE CILER								
	Administration	40,000			40,000				
	Operating		30,000		30,000				
	Total - SNRE CILER	40,000	30,000		70,000				
435200	SNRE Develop & Public Relation								
	Administration	202,041			202,041	292,915			292,915
	Annual Fund		21,423		21,423		21,422		21,422
	Communications		51,510		51,510		60,594		60,594
	Donor Relations						17,191		17,191
	Operating		5,672		5,672		6,963		6,963
	Total - SNRE Develop & Public Relation	202,041	78,605		280,646	292,915	106,170		399,085
435300	SNRE Office Of Academic Progs								
	Administration	366,421			366,421	499,610			499,610
	Career Services		3,884		3,884		8,998		8,998
	Ceremonial Events		28,130		28,130		23,130		23,130

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Natural Resources & Environment	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Opportunity Fellowship			9,181	9,181			9,181	9,181
General Univ Scholarship-Grad			141,202	141,202			137,002	137,002
Graduate Admissions Activity		3,774		3,774		3,774		3,774
Graduate Recruitment Activity		25,501		25,501		25,501		25,501
Graduate Student Programs	255,000		105,000	360,000	117,336		143,411	260,747
Operating		14,318		14,318		14,318		14,318
Student Research			28,000	28,000		28,000		28,000
Temp Hourly	31,911			31,911	62,831			62,831
Total - SNRE Office Of Academic Progs	653,332	75,607	283,383	1,012,322	679,777	103,721	289,594	1,073,092
435500 SNRE Dean Office								
Course Related Activities		38,145		38,145		13,399		13,399
Discretionary		121,344		121,344		225,724		225,724
Facilities Administration		23,438		23,438		58,327		58,327
Faculty Allocations		3,000		3,000		21,500		21,500
Faculty Teaching	2,553,220			2,553,220	2,120,175			2,120,175
Instruction	82,550			82,550	36,420			36,420
Operating		51,963		51,963		53,781		53,781
Research Incentives			200,000	200,000				
Student Research		3,416		3,416		3,416		3,416
Telephone/Equipment		20,010		20,010		34,067		34,067
Total - SNRE Dean Office	2,635,770	261,316	200,000	3,097,086	2,156,595	410,214		2,566,809
435600 SNRE Info Tech Service Off								
Administration	248,798			248,798	260,325			260,325
Audio Visual		46,500		46,500		12,677		12,677
Computer Networking		99,563		99,563		82,430		82,430
Computer Parts		11,619		11,619		12,910		12,910
Course Related Activities		6,435		6,435		7,150		7,150
Equipment		78,000		78,000		30,000		30,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor Budget Allocations FY2004 and FY2003

School of Natural Resources & Environment	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Maintenance Services		3,520		3,520		3,911		3,911
Operating		7,497		7,497		7,497		7,497
Professional Development		2,000		2,000		6,178		6,178
Software		28,899		28,899		28,899		28,899
Temp Hourly	27,150			27,150	30,167			30,167
World Wide Web					24,960			24,960
Total - SNRE Info Tech Service Off	275,948	284,033		559,981	315,452	191,652		507,104
435800 SNRE Corp Envir Manage Program								
Administration	702,369			702,369	822,257			822,257
Operating		20,000		20,000		11,874		11,874
Professional Development						11,458		11,458
Temp Hourly	16,233			16,233	15,914			15,914
Total - SNRE Corp Envir Manage Program	718,602	20,000		738,602	838,171	23,332		861,503
BUDGET TOTAL	4,802,869	755,385	483,383	6,041,637	4,366,349	838,738	289,594	5,494,681

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Nursing		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000	School of Nursing								
	Generic Program Code	8,659,307	454,933	246,000	9,360,240	6,670,611	841,534	1,767,612	9,279,757
	Total - School of Nursing	8,659,307	454,933	246,000	9,360,240	6,670,611	841,534	1,767,612	9,279,757
440020	SoN Facilities Office								
	Generic Program Code			61,248	61,248				
	Total - SoN Facilities Office			61,248	61,248				
440100	SoN-Student Affairs								
	General Univ Scholarship-Grad		133,876		133,876				
	General Univ Scholarship-UGrad		254,044		254,044				
	Generic Program Code		21,084		21,084				
	Total - SoN-Student Affairs		409,004		409,004				
440200	SoN-Academic Affairs								
	Generic Program Code		323,892		323,892				
	Total - SoN-Academic Affairs		323,892		323,892				
440300	SoN-(Div I) Division of Acute								
	Generic Program Code		55,757		55,757				
	Total - SoN-(Div I) Division of Acute		55,757		55,757				
440400	SoN-(Div II) Division of Health								
	Generic Program Code		62,706		62,706				
	Total - SoN-(Div II) Division of Health		62,706		62,706				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Nursing	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440500 SoN-(Div III) Division of Nursing								
Generic Program Code		35,000		35,000				
Total - SoN-(Div III) Division of Nursing		35,000		35,000				
440600 SoN-Community Partnerships								
Generic Program Code		15,311		15,311				
Total - SoN-Community Partnerships		15,311		15,311				
440700 SoN-Center for Nursing Res								
Generic Program Code		21,596		21,596				
Total - SoN-Center for Nursing Res		21,596		21,596				
442000 SoN-Creative Nursing Leadership								
Generic Program Code		10,000		10,000				
Total - SoN-Creative Nursing Leadership		10,000		10,000				
442100 SoN Ofc Multicultural Affairs								
Generic Program Code		13,282		13,282				
Total - SoN Ofc Multicultural Affairs		13,282		13,282				
442200 SoN Ofc International Affairs								
Generic Program Code		20,321		20,321				
Total - SoN Ofc International Affairs		20,321		20,321				
BUDGET TOTAL	8,659,307	1,421,802	307,248	10,388,357	6,670,611	841,534	1,767,612	9,279,757

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

College of Pharmacy	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
445000 College of Pharmacy								
Administration	6,445,000	599,718		7,044,718	6,135,000	544,952		6,679,952
Facilities Administration		100,000		100,000		100,000		100,000
General Univ Scholarship-UGrad			500,000	500,000			300,000	300,000
Total - College of Pharmacy	6,445,000	699,718	500,000	7,644,718	6,135,000	644,952	300,000	7,079,952
BUDGET TOTAL	6,445,000	699,718	500,000	7,644,718	6,135,000	644,952	300,000	7,079,952

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Public Health		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200 Health Management and Policy									
Graduate Student Programs	44,262				44,262	41,315			41,315
Instruction	2,454,250				2,454,250	2,727,796			2,727,796
Operating		36,220			36,220		40,900		40,900
Total - Health Management and Policy	2,498,512	36,220			2,534,732	2,769,111	40,900		2,810,011
455500 Sch of Public Health-Dean's Of									
Administration	1,721,562				1,721,562	1,562,037	100,000		1,662,037
Admissions	487,729				487,729	566,457			566,457
Ceremonial Events		17,048			17,048				
Cost Sharing		125,000			125,000				
Dean Discretionary		339,016			339,016		165,134		165,134
Development Administration	219,295				219,295	407,092			407,092
Equipment		1,731,458			1,731,458		1,500,000		1,500,000
Fin Aid-Opportunity Fellowship				681,561	681,561			631,075	631,075
Fin Aid-Regents Fellowship				143,936	143,936			133,274	133,274
General Univ Scholarship-Doctorate				50,000	50,000			100,000	100,000
General Univ Scholarship-Grad				1,415,108	1,415,108			1,349,174	1,349,174
Graduate Student Programs	687,746			350,000	1,037,746	550,195		313,479	863,674
Graduate Student Recruitment		22,961			22,961				
Info Systems Administration	175,118	221,457			396,575	136,771	233,078		369,849
Leasing Operations		366,994			366,994		440,242		440,242
Operating		60,877			60,877		10,000		10,000
Operating Administration		170,464			170,464				
Publications		194,167			194,167				
Research Incentives		131,472			131,472		471,013		471,013
SPH Office of Community Based		5,350			5,350	101,804	5,300		107,104
Student Administration		153,250			153,250				
Total - Sch of Public Health-Dean's Of	3,291,450	3,539,514	2,640,605		9,471,569	3,324,356	2,924,767	2,527,002	8,776,125

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Public Health		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455700	Ctr for Res on Ethn,Cult,&Hlth								
Generic Program Code						64,000			64,000
Total - Ctr for Res on Ethn,Cult,&Hlth						64,000			64,000
456000	Biostatistics Department								
Graduate Student Programs		270,449			270,449	217,791			217,791
Instruction		1,831,482			1,831,482	1,768,266			1,768,266
Operating			28,348		28,348		25,248		25,248
Total - Biostatistics Department		2,101,931	28,348		2,130,279	1,986,057	25,248		2,011,305
457500	Environmental-Indust Health Dept								
Graduate Student Programs		77,619			77,619	74,381			74,381
Instruction		2,469,426			2,469,426	2,735,995			2,735,995
Operating			48,696		48,696		51,246		51,246
Total - Environmental-Indust Health Dept		2,547,045	48,696		2,595,741	2,810,376	51,246		2,861,622
458000	Epidemiology Department								
Graduate Student Programs		157,582			157,582	149,562			149,562
Instruction		3,256,003	267,373		3,523,376	3,327,424	203,097		3,530,521
Operating			51,835		51,835		47,792		47,792
Total - Epidemiology Department		3,413,585	319,208		3,732,793	3,476,986	250,889		3,727,875
458300	Health Behavior & Health Ed Dept								
Generic Program Code		40,000			40,000				
Graduate Student Programs		28,122			28,122	25,942			25,942
Instruction		2,378,795			2,378,795	2,690,180			2,690,180
Operating			35,588		35,588		38,729		38,729

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor **Budget Allocations FY2004 and FY2003**

School of Public Health	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Health Behavior & Health Ed Dept	2,446,917	35,588		2,482,505	2,716,122	38,729		2,754,851
BUDGET TOTAL	16,299,440	4,007,574	2,640,605	22,947,619	17,147,008	3,331,779	2,527,002	23,005,789

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Gerald R. Ford School of Public Policy		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464000	School of Public Policy								
	Administration	862,975	126,100		989,075	846,978	304,673		1,151,651
	Alumni Relations	59,800	53,300		113,100	63,342	40,500		103,842
	Career Services	147,000	40,157		187,157	155,053	35,123		190,176
	Commitments		96,103		96,103		42,000		42,000
	Course Related Activities	2,474,700	39,400	260,000	2,774,100	2,432,866	82,200		2,515,066
	Dean Discretionary		30,500		30,500		16,700		16,700
	Development Administration	233,030	52,000		285,030	195,986	51,724		247,710
	Doctoral Degree Program	115,025	6,600	200,000	321,625	104,503	9,600	160,000	274,103
	Faculty Allocations		52,000		52,000	3,000	39,050		42,050
	Fee Fellowship Program-Support			350,000	350,000			178,323	178,323
	Info Systems Administration	102,000	68,385		170,385	84,341	92,040		176,381
	Outreach	78,233	19,300		97,533	66,991	12,915		79,906
	Recruitment & Retention	99,000	111,900		210,900	47,555	61,200		108,755
	Special Fellowships-Support			78,000	78,000			25,000	25,000
	Special Projects	196,220	278,780		475,000		500,000		500,000
	Student Administration	290,000	81,150		371,150	246,625	102,100		348,725
	Unit Discretionary		25,960		25,960				
Total - School of Public Policy		4,657,983	1,081,635	888,000	6,627,618	4,247,240	1,389,825	363,323	6,000,388
BUDGET TOTAL		4,657,983	1,081,635	888,000	6,627,618	4,247,240	1,389,825	363,323	6,000,388

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

School of Social Work		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
465000	School of Social Work								
	Administration	2,272,492	847,067		3,119,559	2,213,752	814,488		3,028,240
	Discretionary	145,708			145,708	20,000	74,000		94,000
	External Relations	184,230	117,800		302,030	310,770	117,800		428,570
	Instruction	6,402,248	324,292	3,423,508	10,150,048	6,168,606	317,700	3,564,209	10,050,515
	OVPR	72,615	10,245		82,860				
	Sponsored Programs	19,805	46,583		66,388	17,021	110,000		127,021
	Total - School of Social Work	9,097,098	1,345,987	3,423,508	13,866,593	8,730,148	1,433,988	3,564,209	13,728,345
465200	Inst of Labor & Industrial Rel								
	Administration	237,928	110,000		347,928	280,228	67,700		347,928
	Total - Inst of Labor & Industrial Rel	237,928	110,000		347,928	280,228	67,700		347,928
	BUDGET TOTAL	9,335,026	1,455,987	3,423,508	14,214,521	9,010,376	1,501,688	3,564,209	14,076,273

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Horace H. Rackham School of Graduate Studies		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000	Graduate School Administration								
	Acad Rec&Dissertations	256,040	13,250		269,290	288,317	13,250		301,567
	Administration		199,280		199,280		206,509		206,509
	Admissions	583,680	120,000		703,680	624,866	125,000		749,866
	Business Office	455,485	11,850		467,335	465,230	11,850		477,080
	Dean Discretionary		127,375	150,000	277,375		137,436	150,000	287,436
	Dean's Office	1,686,755	45,000		1,731,755	1,723,175	45,000		1,768,175
	Diversity Programs	127,430	66,935		194,365	113,273	69,362		182,635
	Fin Aid-Administration	377,290	15,025		392,315	359,956	15,025		374,981
	Graduate School Initiatives	109,940	660,309		770,249	242,906	622,052	5,000	869,958
	Information & Technology Servs	609,480	65,400		674,880	583,171	65,400		648,571
	Travel Program		40,000		40,000		41,500		41,500
Total - Graduate School Administration		4,206,100	1,364,424	150,000	5,720,524	4,400,894	1,352,384	155,000	5,908,278
493000	Grad Schl-Fellowship Prgm *								
	Cost Sharing		405,100	250,000	655,100		405,100	250,000	655,100
	Cost Sharing-Dept/Pgms			500,000	500,000			500,000	500,000
	Cost Sharing-Merit			475,600	475,600			475,600	475,600
	Cost Sharing-Non Merit			509,664	509,664			509,664	509,664
	Cost Sharing-Training Grants			363,549	363,549			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			2,863,650	2,863,650			2,849,900	2,849,900
	Foreign Student Exchange			154,201	154,201			154,201	154,201
	Grad Student Opp Program	85,000		15,000	100,000		84,740		84,740
	Gradcare-General	600,000			600,000	386,399			386,399
	Gradcare-Merit	500,000			500,000	400,000			400,000
	Graduate Dean's Fellowship			525,899	525,899			525,899	525,899
	Graduate Student Programs	170,000	100,000	30,000	300,000		100,000	200,000	300,000
	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 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Horace H. Rackham School of Graduate Studies	2003 - 2004			2002 - 2003				
	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			129,593	129,593			141,880	141,880
Merit Fellowships - GS			11,764,944	11,764,944			11,099,004	11,099,004
Non-Traditional Rackham Grad			139,269	139,269			139,269	139,269
Rackham Pre-Doc FWPS			381,420	381,420			381,420	381,420
Rackham Recruitment Fellowship			2,970,000	2,970,000			3,135,000	3,135,000
Rackham-Old-FWPS			1,530,753	1,530,753			1,452,115	1,452,115
Rackham-Regents Fellowships			553,956	553,956			553,956	553,956
Rackham-Research Partnership Prog		34,000		34,000		34,000		34,000
Recruiting Activity Fellow Prg		314,800	329,000	643,800		396,300	329,000	725,300
Special Allocations		500,000	954,317	1,454,317		500,000	954,317	1,454,317
Student Dissertation Grants			155,500	155,500			155,500	155,500
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
Year End Closing			903,188	903,188				
Total - Grad Schl-Fellowship Prgm *	1,355,000	2,321,440	26,914,991	30,591,431	786,399	2,487,680	25,585,762	28,859,841
494000 Graduate School-IDPS								
Cellular & Molecular Bio-Curr	32,154	5,000		37,154	33,319	5,000		38,319
Educ & Psychology	86,240	29,929		116,169	89,368	31,014		120,382
English & Education	9,093	2,040		11,133				
Interdepartment Museum Studies	96,468			96,468	78,083			78,083
Interdepartmental Programs-Sal	23,243			23,243	24,085			24,085
Medicinal Chemistry-Salaries					9,422	2,114		11,536
Neuroscience Prog - Current	47,368	10,000		57,368	49,086	10,000		59,086
Total - Graduate School-IDPS	294,566	46,969		341,535	283,363	48,128		331,491
495000 Grad Schl-Children's Center								
Child Care Research Facil - Curr	171,532			171,532	177,754			177,754

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Horace H. Rackham School of Graduate Studies	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Grad Schl-Children's Center	171,532			171,532	177,754			177,754
497000 Michigan Quarterly Review								
Michigan Quarterly Review	43,666	22,320		65,986	45,249	23,130		68,379
Total - Michigan Quarterly Review	43,666	22,320		65,986	45,249	23,130		68,379
498000 Michigan Society of Fellows								
Mich Society of Fellows-Benefit	21,979			21,979	22,776			22,776
Total - Michigan Society of Fellows	21,979			21,979	22,776			22,776
499000 Institute for Human Adjustment								
IHA Autism Center	68,058			68,058	70,526			70,526
IHA Clinic	790,104	70,969		861,073	818,760	73,543		892,303
IHA UCCF		24,476		24,476		25,364		25,364
Total - Institute for Human Adjustment	858,162	95,445		953,607	889,286	98,907		988,193
BUDGET TOTAL	6,951,005	3,850,598	27,064,991	37,866,594	6,605,721	4,010,229	25,740,762	36,356,712

* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 121.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

University Library	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
470000 University Library						
Digital Library Prod Service		71,867			71,867	
Discretionary		372,679			384,244	
DLPS - Servers		103,950				
Faculty Exploratory		35,000			35,000	
ILL		59,000			64,000	
OCLC		213,000			213,000	
Operating		466,970			486,970	
Operating Administration		98,557			108,507	
Operating Outreach		222,800			227,800	
Public Equipment		30,386			34,386	
RLIN		44,100			44,100	
Technology Support		607,370			752,720	
Univ Library	19,617,558			19,654,899		
Univ Library IT infrastructure		536,934			618,083	
Univ Library Plant & Equip		177,320			231,320	
Univ Library Preservation		25,179			25,179	
Univ Library PS General		135,349			143,349	
Total - University Library	19,617,558	3,200,461		19,654,899	3,440,525	
			22,818,019			23,095,424
470100 Univ Library - Collections						
Discretionary		400,000				
University Library Collections		15,453,575			15,653,575	
Total - Univ Library - Collections		15,853,575			15,653,575	
			15,853,575			15,653,575
BUDGET TOTAL	19,617,558	19,054,036		19,654,899	19,094,100	
			38,671,594			38,748,999

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

University Academic Units		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
416000	Air Force Officer Education Pg								
	Administration	90,031	22,788		112,819	87,409	25,410		112,819
	Total - Air Force Officer Education Pg	90,031	22,788		112,819	87,409	25,410		112,819
417000	Army Officer Education Program								
	Administration	48,457	19,006		67,463	47,275	20,188		67,463
	Total - Army Officer Education Program	48,457	19,006		67,463	47,275	20,188		67,463
418000	Navy Officer Education Program								
	Administration	35,827	24,319		60,146	34,953	25,193		60,146
	Total - Navy Officer Education Program	35,827	24,319		60,146	34,953	25,193		60,146
513100	Media Union								
	3D Research and Development	114,715	141,345		256,060				
	Administration	239,457	106,579		346,036	970,323	139,640		1,109,963
	Advanced Technology					1,071,106	374,222		1,445,328
	Collaboration	1,125,400	944,163		2,069,563	1,238,248	860,605		2,098,853
	Facilities Administration	140,867	62,698		203,565				
	Media Focused Activities	385,338	171,507		556,845				
	Operating	403,631	179,651		583,282				
	Partnerships	125,522	55,868		181,390				
	Public Affairs	187,696	83,541		271,237				
	Total - Media Union	2,722,626	1,745,352		4,467,978	3,279,677	1,374,467		4,654,144
513200	Museum of Art								
	Guard Staff Salaries	185,343			185,343	179,284			179,284
	Staff Salaries	1,601,268			1,601,268	1,568,554			1,568,554
	Temporary Staff Salaries	38,081			38,081	42,956			42,956

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

University Academic Units		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Museum of Art		1,824,692			1,824,692	1,790,794			1,790,794
514200 Bentley Historical Library									
Administration			82,000		82,000		77,000		77,000
Conservation			1,500		1,500		1,500		1,500
Mich Historical Coll - Acquisition			1,500		1,500		1,500		1,500
Payroll		1,221,948			1,221,948	1,222,643			1,222,643
Total - Bentley Historical Library		1,221,948	85,000		1,306,948	1,222,643	80,000		1,302,643
514400 Clements Library									
Administration			173,108		173,108		189,000		189,000
Books			15,000		15,000		15,000		15,000
Salaries & Benefits		710,100			710,100	691,847			691,847
Total - Clements Library		710,100	188,108		898,208	691,847	204,000		895,847
515100 Nichols Arboretum									
Administration		274,463	33,241		307,704	277,918	29,330		307,248
Operating			15,356		15,356		14,637		14,637
Total - Nichols Arboretum		274,463	48,597		323,060	277,918	43,967		321,885
BUDGET TOTAL		6,928,144	2,133,170		9,061,314	7,432,516	1,773,225		9,205,741

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Research Units *		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
500100 Life Sciences Institute-Admin									
Chair Program	133,737				133,737				
Discretionary Research		179,463			179,463				
Total - Life Sciences Institute-Admin		133,737	179,463		313,200				
550200 Magnetic Resonance Imaging Fac									
Administration	103,000	407,943		510,943	341,000	308,433		649,433	
Total - Magnetic Resonance Imaging Fac		103,000	407,943		510,943	341,000	308,433		649,433
551000 Center for Human Growth & Dev									
Administration	466,941	37,000		503,941	429,971	32,512		462,483	
Cost Sharing	104,197	12,000		116,197	95,866			95,866	
Facilities Operating	27,156	20,000		47,156	25,084	22,853		47,937	
Gen Fund Supported Research	597,867	10,000		607,867	574,906	15,000		589,906	
Seminar Program		10,000		10,000		15,000		15,000	
Total - Center for Human Growth & Dev		1,196,161	89,000		1,285,161	1,125,827	85,365		1,211,192
552000 Institute of Gerontology									
Administration		33,932		33,932		90,000		90,000	
Conferences		33,126		33,126					
Cost Sharing	12,900			12,900	10,500			10,500	
Facilities Administration	78,900	2,000		80,900	79,650	5,000		84,650	
Faculty Other	197,000			197,000	150,000			150,000	
Financial Administration		30,000		30,000		55,000		55,000	
Operating		100,000		100,000		60,000		60,000	
Personnel Administration	290,000			290,000	275,000			275,000	
Research Administration		1,000		1,000		5,000		5,000	
Research Incentives		69,310		69,310		55,000		55,000	
Seminar Program		11,092		11,092		12,000		12,000	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Research Units *	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Start-Up		782,250		782,250		693,276		693,276
Total - Institute of Gerontology	578,800	1,062,710		1,641,510	515,150	975,276		1,490,426
554000 Biophysics Research Division								
Administration	973,628			973,628	1,060,000			1,060,000
Graduate Student Programs			36,000	36,000			24,000	24,000
Graduate Student Recruitment		30,000		30,000		30,000		30,000
Operating		130,985		130,985		130,342		130,342
Seminar Program		12,000		12,000		10,000		10,000
Total - Biophysics Research Division	973,628	172,985	36,000	1,182,613	1,060,000	170,342	24,000	1,254,342
556000 Inst for Research Women & Gender								
Administration	806,128			806,128	748,400	124,800		873,200
Operating		127,149		127,149		158,197		158,197
Research Grants		75,696		75,696				
Total - Inst for Research Women & Gender	806,128	202,845		1,008,973	748,400	282,997		1,031,397
567001 UMTRI-Administration / Library								
Bridging Support	40,000			40,000	10,000			10,000
Committee Activities	5,000			5,000				
Divisional Development		4,000		4,000				
Driving Simulator	8,000	2,000		10,000		23,978		23,978
Equipment		100,000		100,000		100,000		100,000
Operating		70,000		70,000		36,500		121,500
Research Incentives	158,828	30,000		188,828	85,000			
Training		10,000		10,000				
UMTRI - (RIP III)			58,481	58,481			42,000	42,000
UMTRI - Fellowships		2,987		2,987		3,000		3,000
UMTRI - Hwy Safety Research Inst	910,000			910,000	860,998			860,998

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Research Units *	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
UMTRI - Proposal Development	50,000	252,730		35,000		
UMTRI - Un-sponsored Research	12,000	3,000				
UMTRI -Proj Phones & Ofc Equip		5,500				
Total - UMTRI-Administration / Library	1,183,828	480,217	58,481	990,998	163,478	42,000
581010 ISR-Director's Office						
ISR Admin Exp Funded by Gen Fund	219,725					
Total - ISR-Director's Office	219,725					
582000 ISR-Institute Sponsored						
ISR Admin Exp Funded by Gen Fund				272,942	12,699	
Non Resident GSRA Tuition						
Total - ISR-Institute Sponsored				272,942	12,699	
583000 Research Ctr for Grp Dyn						
ISR Admin Exp Funded by Gen Fund	111,755			130,664		
Total -Research Ctr for Grp Dyn	111,755			130,664		
584000 Center for Political						
ISR Admin Exp Funded by Gen Fund	102,500			117,374		
Total -Center for Political	102,500			117,374		
585000 Survey Research Center						
ISR Admin Exp Funded by Gen Fund	204,000			281,415		
Total -Survey Research Center	204,000			281,415		

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor Budget Allocations FY2004 and FY2003

Research Units *	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
587000 Population Studies Center								
ISR Admin Exp Funded by Gen Fund	107,500			107,500	105,556			105,556
Total - Population Studies Center	107,500			107,500	105,556			105,556
BUDGET TOTAL	5,720,762	2,595,163	94,481	8,410,406	5,689,326	1,998,590	66,000	7,753,916

* 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 FY2004 and FY2003

Office of the President		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000	Office of the President								
	Administration	1,828,858	119,681		1,948,539	1,784,120	193,243		1,977,363
	Total - Office of the President	1,828,858	119,681		1,948,539	1,784,120	193,243		1,977,363
753100	President's House Operations								
	Administration						50,000		50,000
	Total - President's House Operations						50,000		50,000
753225	UDE - President's Office Admin								
	Ceremonial Events	15,520	608,480		624,000	3,450	646,550		650,000
	Total - UDE - President's Office Admin	15,520	608,480		624,000	3,450	646,550		650,000
	BUDGET TOTAL	1,844,378	728,161		2,572,539	1,787,570	889,793		2,677,363

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Support Units									
481002	Merit Network								
	Administration		348,000		348,000				
	Research Incentives	14,487			14,487	357,332	20,000		377,332
	Total - Merit Network	14,487	348,000		362,487	357,332	20,000		377,332
499990	University Press								
	University Press - Operating		215,964		215,964		224,442		224,442
	Total - University Press		215,964		215,964		224,442		224,442
510000	Off Provost & Exec VP Acad Aff								
	Administration	2,842,600	357,750		3,200,350	2,958,354	335,000		3,293,354
	Total - Off Provost & Exec VP Acad Aff	2,842,600	357,750		3,200,350	2,958,354	335,000		3,293,354
510200	SACUA								
	Administration	213,663	4,636		218,299	208,378	7,760		216,138
	Total - SACUA	213,663	4,636		218,299	208,378	7,760		216,138
514600	Office of Budget & Planning								
	Administration	926,350	60,000		986,350	958,355	65,000		1,023,355
	Total - Office of Budget & Planning	926,350	60,000		986,350	958,355	65,000		1,023,355
516100	Ctr for the Education of Women								
	Administration	900,000		135,722	1,035,722	921,218	140,000		1,061,218
	Cost Sharing					19,649			19,649
	Fin Aid-Grant Restricted			147,707	147,707			139,346	139,346

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Ctr for the Education of Women	900,000		283,429	1,183,429	940,867	140,000	139,346	1,220,213
517000 Off Assoc Provost Acad & Multict Affairs								
Commitments	156,000	469,363	20,000	645,363	624,000		48,253	672,253
Operating		82,944		82,944		86,400		86,400
Total - Off Assoc Provost Acad & Multict Affairs	156,000	552,307	20,000	728,307	624,000	86,400	48,253	758,653
517100 Off Acad Multicultural Init								
Campus Visitation	26,169	17,621		43,790	10,000	5,000		15,000
College Incen Proj Lighthouse		5,383		5,383				
Diversity/Climate Research Prog	125,170	10,773		135,943	37,046	35,000		72,046
General Administration-OAMI		105,778		105,778		120,908		120,908
Incentive Scholars' Programs		1,000		1,000	1,500	5,000		6,500
Multicultural Programming						10,000		10,000
Salary Administration-KCP	137,802			137,802	168,000			168,000
Salary Administration-OAMI	633,239			633,239	593,000			593,000
Special Programs-OAMI		9,227		9,227		27,995		27,995
Student Academic Multicultural Inst		1,000	55,000	56,000		5,000	65,000	70,000
Summer Institutes-Career Exploration		8,929		8,929	40,000	4,923		44,923
University Wide Programs		154,151		154,151	77,600	135,000		212,600
Total - Off Acad Multicultural Init	922,380	313,862	55,000	1,291,242	927,146	348,826	65,000	1,340,972
517200 Ctr for Res on Learn & Teach								
CRLT Dept Adm	164,000			164,000	160,000			160,000
CRLT Administrative Current		42,000		42,000		40,000		40,000
CRLT Faculty Orientation		35,000		35,000		34,741		34,741
CRLT IDF		9,000		9,000		6,000		6,000
CRLT Publications		40,000		40,000		60,000		60,000
CRLT TA Workshops	56,000	18,000		74,000	50,000	10,000		60,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
CRLT Teaching Assist Training		20,000		20,000		20,000		20,000
Diversity Programs		20,000		20,000		35,000		35,000
Operating	998,137			998,137	936,272			936,272
Total - Ctr for Res on Learn & Teach	1,218,137	184,000		1,402,137	1,146,272	205,741		1,352,013
517300 Office of New Student Programs								
Mentoring Programs					29,000	37,000		66,000
New Student Programs - Admin	29,000	37,000		66,000	264,334			264,334
Orientation-Parent	250,996			250,996				
Welcome To Michigan Program	2,000	68,000		70,000	2,000	68,000		70,000
Total - Office of New Student Programs	281,996	105,000		386,996	295,334	105,000		400,334
517400 Office of Financial Aid								
Administration	2,754,470	326,000		3,080,470	2,758,592	446,876		3,205,468
Total - Office of Financial Aid	2,754,470	326,000		3,080,470	2,758,592	446,876		3,205,468
517500 Registrar's Office								
Administration	3,015,000	43,909		3,058,909	3,066,000	107,703		3,173,703
Total - Registrar's Office	3,015,000	43,909		3,058,909	3,066,000	107,703		3,173,703
517600 Admissions								
Director of Adm-Non Salary		940,815		940,815		1,052,433		1,052,433
Director of Adm-Salary	3,615,450			3,615,450	3,534,321			3,534,321
Undergrad Adm-Cook Program		34,200		34,200				
Total - Admissions	3,615,450	975,015		4,590,465	3,534,321	1,052,433		4,586,754
517700 Office of Evaluations & Examination								
Administration	239,095			239,095	246,410			246,410

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Office of Evaluations & Examination		239,095			239,095	246,410			246,410
755100	Recreational Sports Dept								
Operating		1,258,559			1,258,559	1,310,999			1,310,999
Total - Recreational Sports Dept		1,258,559			1,258,559	1,310,999			1,310,999
Total - Academic Support Units		18,358,187	3,486,443	358,429	22,203,059	19,332,360	3,145,181	252,599	22,730,140
Academic Program Support									
514800	Office of Budget Administration								
Commitments		7,500,000	23,342,433	50,000	30,892,433	8,030,000	26,380,758		34,410,758
Total - Office of Budget Administration		7,500,000	23,342,433	50,000	30,892,433	8,030,000	26,380,758		34,410,758
Total - Academic Program Support		7,500,000	23,342,433	50,000	30,892,433	8,030,000	26,380,758		34,410,758
ITD (Info Technology Div)									
481000	Information Technology Division								
ITD Courtesy Funding Pool							35,000		35,000
Total - Information Technology Division							35,000		35,000
481007	ITD/Marketing & Technical Comm								
Media Communications			81,000		81,000				
Total - ITD/Marketing & Technical Comm			81,000		81,000				
481009	ITD-Cio & Admin Services								
Administration			85,490		85,490	105,976	106,131		212,107

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Provost & Exec VP for Academic Affairs						
Total - ITD-Cio & Admin Services		85,490		105,976	106,131	
481013 ITD-Space & Facilities						
CITES Facilities Costs		219,628			240,031	
Total - ITD-Space & Facilities		219,628			240,031	
481014 ITD-Center for Info Tech Integ Administration		174,720			182,000	
Total - ITD-Center for Info Tech Integ		174,720			182,000	
481020 ITD-Public Sites						
Generic Program Code		940,000			1,000,000	
Sites Operations & Facility	1,448,285	666,705		1,472,979	870,686	
Total - ITD-Public Sites	1,448,285	1,606,705		1,472,979	1,870,686	
481023 ITD-Divisional Funds						
CITES GF Bud Clearing		375,542			372,000	
CITES Internal Activities		356,043				
Total - ITD-Divisional Funds		731,585			372,000	
481027 ITD/Directory/Login/Comp						
BCP Production	362,274	212,893		359,698	145,496	
Total - ITD/Directory/Login/Comp	362,274	212,893		359,698	145,496	
481032 ITD-Site License & Dist Prod						
Software Licensing	228,459	67,014		233,100	101,464	
						334,564

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITD-Site License & Dist Prod	228,459	67,014		295,473	233,100	101,464		334,564
481036 ITD-Production & Support								
Administration	177,720	29,407		207,127	116,638	12,775		129,413
Operating Systems Support	95,574	52,682		148,256	92,821	23,745		116,566
Total - ITD-Production & Support	273,294	82,089		355,383	209,459	36,520		245,979
481040 ITD-Dept Systems/Web Services								
Administration	276,179	148,099		424,278	131,892	73,108		205,000
Total - ITD-Dept Systems/Web Services	276,179	148,099		424,278	131,892	73,108		205,000
481042 ITD-Planning Team								
ITCS Technology Investigation	152,699	68,443		221,142	256,513	161,487		418,000
Total - ITD-Planning Team	152,699	68,443		221,142	256,513	161,487		418,000
481043 ITD-Consulting								
User Advocate	408,421	157,290		565,711	404,834	161,169		566,003
Total - ITD-Consulting	408,421	157,290		565,711	404,834	161,169		566,003
481047 ITD-Um Computing Environment								
Administration	192,366	32,268		224,634	182,083	47,349		229,432
BCP Production		57,686		57,686		30,958		30,958
Generic Program Code						654,551		654,551
Total - ITD-Um Computing Environment	192,366	89,954		282,320	182,083	732,858		914,941
481048 ITD-Printing								
BCP Production	181,712	703,512		885,224	200,004	685,220		885,224

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITD-Printing	181,712	703,512		885,224	200,004	685,220		885,224
481049 ITD-Email								
BCP Production	263,547	248,328		511,875	305,321	166,535		471,856
Total - ITD-Email	263,547	248,328		511,875	305,321	166,535		471,856
481050 ITD-Accounting and Billing Sys								
BCP Production	219,699	57,062		276,761	239,622	56,847		296,469
Total - ITD-Accounting and Billing Sys	219,699	57,062		276,761	239,622	56,847		296,469
481051 ITD-Lan/Groupware								
LAN Services	526,078	230,922		757,000	539,391	254,936		794,327
Total - ITD-Lan/Groupware	526,078	230,922		757,000	539,391	254,936		794,327
481052 ITD/Institutional File System								
BCP Production	217,185	234,564		451,749	345,067	199,042		544,109
Total - ITD/Institutional File System	217,185	234,564		451,749	345,067	199,042		544,109
481053 ITD-Web Services								
BCP Production	448,056	275,345		723,401	438,863	199,716		638,579
Email Forwarding		22,875		22,875				
UM Gateway	42,733	57,260		99,993				
Total - ITD-Web Services	490,789	355,480		846,269	438,863	199,716		638,579
481060 ITD/Customer Connections & Rep								
CITES-Cust Analysis & Pgm Mgrs	16,336	1,648		17,984	15,572	2,601		18,173

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITD/Customer Connections & Rep	16,336	1,648		17,984	15,572	2,601		18,173
481061 ITD-Dial In BCP Production		711,682		711,682		827,295		827,295
Total - ITD-Dial In		711,682		711,682		827,295		827,295
481063 ITD/Consulting BCP 4-Help BCP Production	832,853	180,636		1,013,489	874,293	297,288		1,171,581
Total - ITD/Consulting BCP 4-Help	832,853	180,636		1,013,489	874,293	297,288		1,171,581
481064 ITD/Consulting BCP Account Off BCP Production	418,609	39,815		458,424	392,675	63,345		456,020
Total - ITD/Consulting BCP Account Off	418,609	39,815		458,424	392,675	63,345		456,020
481065 ITD/Process Development Communication Events		86,514		86,514		94,551		94,551
Total - ITD/Process Development		86,514		86,514		94,551		94,551
481066 ITD/Directory Services BCP Production	259,144	121,986		381,130	278,253	126,589		404,842
Total - ITD/Directory Services	259,144	121,986		381,130	278,253	126,589		404,842
481067 ITD/IAA BCP Production	199,909	121,620		321,529	186,200	75,738		261,938
Total - ITD/IAA	199,909	121,620		321,529	186,200	75,738		261,938

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481068	ITD/Mail Routing/Postmaster								
	BCP Production	289,261	159,404		448,665	239,820	63,820		303,640
	Total - ITD/Mail Routing/Postmaster	289,261	159,404		448,665	239,820	63,820		303,640
481073	CIO/Technology Coordination								
	Stand-Alone WebObjects	41,762	45,300		87,062	71,365	99,634		170,999
	Total - CIO/Technology Coordination	41,762	45,300		87,062	71,365	99,634		170,999
481074	ITCS-DNS/Usenet								
	BCP Production	42,571	79,973		122,544	32,787	48,024		80,811
	Domain Name Service	21,484	10,294		31,778				
	Total - ITCS-DNS/Usenet	64,055	90,267		154,322	32,787	48,024		80,811
481075	CIO-Security								
	BCP Production	65,770	11,550		77,320				
	Total - CIO-Security	65,770	11,550		77,320				
481079	ITCS/Middleware								
	Middleware	39,301	2,324		41,625	29,323	7,436		36,759
	Total - ITCS/Middleware	39,301	2,324		41,625	29,323	7,436		36,759
481080	ITCS-Email Forwarding								
	Email Forwarding						25,000		25,000
	Total - ITCS-Email Forwarding						25,000		25,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs	2003 - 2004				2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total	
481251 ITCI - Partnerships									
Academic Info Technology		39,044		39,044		81,000		81,000	
Art MA (Media Arts) Pship						16,721		16,721	
CAC Partnership		100,000		100,000					
CARAT/Rackham Fellow Pship		150,000		150,000		150,000		150,000	
Course Tools Next Gen Pship		353,000		353,000		500,000		500,000	
DAMS Infrastructure Partnership		160,000		160,000					
DAMS Partnership		155,000		155,000					
Dental Assistance Educ Pship						25,725		25,725	
Dissertation Partnership		50,000		50,000					
Engineering Partnership						100,000		100,000	
E-Portfolio Partnership		24,500		24,500					
E-Reserves Partnership		55,325		55,325					
ITCI Small Projects Pship		50,000		50,000		40,000		40,000	
Living Textbook II Partnership		50,000		50,000					
Media Union DirecTech Pship						38,500		38,500	
MGRID Pship		125,000		125,000		100,000		100,000	
OAI Partnership		18,720		18,720					
Pharmacy Living Text Pship						131,700		131,700	
Rackham Dialogue/Dissert Pship						110,000		110,000	
SI Connection Pship						100,000		100,000	
Skill Builder Partnership									
SNRE (ESA Lab) Pship		56,800		56,800		86,115		86,115	
SPH E-Reserves Pship						34,238		34,238	
TCAUP 3D Digital Pship						30,000		30,000	
Total - ITCI - Partnerships				1,387,389	1,543,999				1,543,999
481253 ITCI - Admin/CARAT									
Liaison	393,005	295,482		688,487	409,890	355,482		765,372	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Provost & Exec VP for Academic Affairs	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITCI - Admin/CARAT	393,005	295,482		688,487	409,890	355,482		765,372
Total - ITD (Info Technology Div)	7,860,992	8,810,395		16,671,387	7,954,980	9,411,048		17,366,028
BUDGET TOTAL	33,719,179	35,639,271	408,429	69,766,879	35,317,340	38,936,987	252,599	74,506,926

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Centrally Awarded Financial Aid *		2003 - 2004			2002 - 2003				
		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				875,000	875,000			215,000	215,000
Fin Aid-Child Care				750,000	750,000			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			30,000	30,000
Michigan Achievement Award				90,000	90,000			90,000	90,000
Michigan Grant				35,145,191	35,145,191			33,769,240	33,769,240
Michigan Scholar Award				1,850,000	1,850,000			1,850,000	1,850,000
Nat'l Achievement Scholarship				20,000	20,000			20,000	20,000
Regents - Merit Scholarship				885,000	885,000			885,000	885,000
Rogel Award of Excellence				832,000	832,000			150,000	150,000
Scholar Recognition Award				3,750,000	3,750,000			3,750,000	3,750,000
Wade McCree Fund				565,000	565,000			182,000	182,000
Total - Fin Aid-Grants/Loans/Workstudy			77,907	44,822,191	44,900,098		77,907	41,377,584	41,455,491
BUDGET TOTAL			77,907	44,822,191	44,900,098		77,907	41,377,584	41,455,491

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 99 - 101.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Communications		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661000	VP for Communications								
	FOIA Operating	131,595	4,354		135,949	129,099	6,532		135,631
	Public Affairs Operating	508,024	30,246		538,270	513,867	51,599		565,466
	U Relations - Operating	583,440	236,024		819,464	547,508	305,938		853,446
	Total - VP for Communications	1,223,059	270,624		1,493,683	1,190,474	364,069		1,554,543
661100	WUOM/Michigan Radio								
	WUOM General Revenues	471,925	190,309		662,234	464,951	79,489		544,440
	Total - WUOM/Michigan Radio	471,925	190,309		662,234	464,951	79,489		544,440
661500	Marketing/Communications								
	Mktg Comm - Operating	210,939			210,939	198,118			198,118
	Total - Marketing/Communications	210,939			210,939	198,118			198,118
662300	News & Information Services								
	News/Info Servs Operating	1,730,578	389,542		2,120,120	1,704,253	504,205		2,208,458
	Total -News & Information Services	1,730,578	389,542		2,120,120	1,704,253	504,205		2,208,458
	BUDGET TOTAL	3,636,501	850,475		4,486,976	3,557,796	947,763		4,505,559

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Development		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
630000	Office of VP for Development								
	Financial Administration					593,297			593,297
	Total - Office of VP for Development					593,297			593,297
631000	Assoc VP Dev-Management & Admin								
	Administration	99,981			99,981				
	Financial Administration		272,022		272,022	83,502			83,502
	Total - Assoc VP Dev-Management & Admin	99,981	272,022		372,003	83,502			83,502
632000	Assoc Vice President Development								
	Administration	323,145			323,145	294,789			294,789
	Financial Administration								
	Total - Assoc Vice President Development	323,145			323,145	294,789			294,789
633000	Devl Budget & Administration								
	Administration	374,644			374,644	351,733			351,733
	Financial Administration								
	Total - Devl Budget & Administration	374,644			374,644	351,733			351,733
634000	Devl Annual Giving Program								
	Administration	507,741			507,741	491,328			491,328
	Financial Administration								
	Total - Devl Annual Giving Program	507,741			507,741	491,328			491,328
635000	Devl Corporate/Foundation Rels								
	Administration	866,115			866,115	794,853			794,853
	Financial Administration								

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

		2003 - 2004		2002 - 2003	
Vice President for Development		Salary/ Benefits	Other	Financial Aid	Total
Total - Devl Corporate/Foundation Rels		866,115			866,115
637000 Development Communications					
Administration		651,313			651,313
Financial Administration				624,583	624,583
Total - Development Communications		651,313		624,583	624,583
638000 Dev Information Tech Services					
Administration		1,010,347			1,010,347
Financial Administration				788,804	788,804
Total - Dev Information Tech Services		1,010,347		788,804	788,804
638110 Alumni Records Office					
Administration		268,617			268,617
Financial Administration				247,713	247,713
Total - Alumni Records Office		268,617		247,713	247,713
639000 Gift Processing Services					
Administration		650,048			650,048
Financial Administration				650,886	650,886
Total - Gift Processing Services		650,048		650,886	650,886
640000 Development Life Sciences					
Administration		19,353			19,353
Financial Administration				62,270	62,270
Total - Development Life Sciences		19,353		62,270	62,270

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Development		2003 - 2004			2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid
642000	Office of Univ and Dev Events							
	Administration	517,919			517,919			
	Financial Administration					730,713		730,713
	Total - Office of Univ and Dev Events	517,919			517,919	730,713		730,713
645000	Development Major Gifts Program							
	Administration	549,086			549,086			
	Dev-Major Gifts-California	405,026			405,026			
	East Coast	247,311			247,311			
	Financial Administration					1,886,914		1,886,914
	Planned Giving	544,407			544,407			
	Total - Development Major Gifts Program	1,745,830			1,745,830	1,886,914		1,886,914
645100	Development Research							
	Administration	359,765			359,765			
	Financial Administration					337,860		337,860
	Total - Development Research	359,765			359,765	337,860		337,860
648000	Assoc VP Dev - SCP							
	Administration	269,324			269,324			
	Financial Administration					252,227		252,227
	Total - Assoc VP Dev - SCP	269,324			269,324	252,227		252,227
	BUDGET TOTAL	7,664,142	272,022		7,936,164	8,191,472		8,191,472

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President & General Counsel		2003 - 2004			2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid
756000 Office of the General Counsel								
Administration		1,954,851	190,000		2,144,851	1,867,116	235,000	2,102,116
Development Legal Office		398,093	8,000		406,093	380,919	15,000	395,919
TMO Legal Services		286,647	2,000		288,647	274,426	5,000	279,426
Total - Office of the General Counsel		2,639,591	200,000		2,839,591	2,522,461	255,000	2,777,461
BUDGET TOTAL		2,639,591	200,000		2,839,591	2,522,461	255,000	2,777,461

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Government Relations		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753300	VP for Government Relations								
	Federal Relations - Operating	300,630	36,978		337,608	296,187	55,251		351,438
	Lansing Svc Ctr - Operating		23,614		23,614		24,449		24,449
	State Outreach - Operating	266,541	55,065		321,606	262,602	72,299		334,901
	State Relations Operating	822,653	101,363		924,016	803,005	117,352		920,357
	Total - VP for Government Relations	1,389,824	217,020		1,606,844	1,361,794	269,351		1,631,145
	BUDGET TOTAL	1,389,824	217,020		1,606,844	1,361,794	269,351		1,631,145

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Research (Support Units) *		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550000	Office of VP for Research								
	Administration	1,392,165			1,392,165	736,275			736,275
	Commitments		2,169,653		2,169,653		2,582,709		2,582,709
	Computer Networking		133,204		133,204		252,762		252,762
	Cost Sharing		576,055		576,055		550,985		550,985
	Discretionary		73,000		73,000		141,360		141,360
	Facilities Operating						5,686		5,686
	Facilities Other						18,124		18,124
	Info Systems Administration	102,104			102,104				
	Operating		58,000		58,000		176,280		176,280
	Research Administration	411,120	186,609		597,729	218,000	34,639		252,639
	Research and Education					92,000	30,870		122,870
	Research Grants		1,603,769		1,603,769		1,851,730		1,851,730
	Special Projects		13,036		13,036		150,000		150,000
	Telephone/Equipment		16,400		16,400		28,734		28,734
	Total - Office of VP for Research	1,905,389	4,829,726		6,735,115	1,046,275	5,823,879		6,870,154
550800	Detroit Observatory								
	Administration					30,000			30,000
	Total - Detroit Observatory					30,000			30,000
555000	Women in Science & Engineering								
	Administration	185,356	16,233		201,589	181,136	20,453		201,589
	Total - Women in Science & Engineering	185,356	16,233		201,589	181,136	20,453		201,589
560000	Div of Research Devel & Admin								
	Generic Program Code	2,674,334	250,550		2,924,884	2,710,000	233,647		2,943,647
	Total - Div of Research Devel & Admin	2,674,334	250,550		2,924,884	2,710,000	233,647		2,943,647

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Research (Support Units) *		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
560100	DRDA - Research Services								
	Generic Program Code		15,750		15,750		57,000		57,000
	Total - DRDA - Research Services		15,750		15,750		57,000		57,000
561000	Technology Management Office								
	Administration	1,470,000	62,349		1,532,349	1,438,000	117,703		1,555,703
	Patent Prosecution		816,000		816,000		816,000		816,000
	Staff Travel		40,000		40,000		50,000		50,000
	Technology Consulting		40,000		40,000		60,000		60,000
	TechStart	53,000	35,000		88,000	51,000	35,000		86,000
	Total - Technology Management Office	1,523,000	993,349		2,516,349	1,489,000	1,078,703		2,567,703
563000	Ctr Statistical Consul & Res								
	Administration	423,672	26,603	39,000	489,275	407,458	47,802	44,000	499,260
	Total - Ctr Statistical Consul & Res	423,672	26,603	39,000	489,275	407,458	47,802	44,000	499,260
565000	Lab Animal Med-Svc & Facility								
	Administration	728,330	28,331		756,661	585,937			585,937
	Operating						153,258		153,258
	Total - Lab Animal Med-Svc & Facility	728,330	28,331		756,661	585,937	153,258		739,195
566000	Mich Memorial Phoenix Project								
	Administration	886,617			886,617	808,000			808,000
	Total - Mich Memorial Phoenix Project	886,617			886,617	808,000			808,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor **Budget Allocations FY2004 and FY2003**

Vice President for Research (Support Units) *	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
BUDGET TOTAL	8,326,698	6,160,542	39,000	7,257,806	7,414,742	44,000
						14,716,548

* 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 FY2004 and FY2003

Vice President & Secretary of the University		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000	Vice Pres & Secretary of Univ								
	Administration	493,391	70,782		564,173	549,825	42,166		591,991
	Total - Vice Pres & Secretary of Univ	493,391	70,782		564,173	549,825	42,166		591,991
662100	Regents Expense								
	Administration		25,000		25,000		12,279		12,279
	Total - Regents Expense		25,000		25,000		12,279		12,279
	BUDGET TOTAL	493,391	95,782		589,173	549,825	54,445		604,270

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Student Affairs		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600010	Community Service Learning								
	Administration	502,285			502,285	448,246	90,086		538,332
	Total - Community Service Learning	502,285			502,285	448,246	90,086		538,332
600100	Assoc VP & Dean of Students								
	Administration	335,119	17,500		352,619	364,897	20,000		384,897
	Dean of Students Discretionary		175,050		175,050	709,894	72,611		782,505
	Ombudsman Administration					359,042	30,000		389,042
	Total - Assoc VP & Dean of Students	335,119	192,550		527,669	1,433,833	122,611		1,556,444
600105	Dean of Students								
	Administration	300,750	19,200		319,950				
	Total - Dean of Students	300,750	19,200		319,950				
600110	Career Planning and Placement								
	Administration	1,236,587			1,236,587	1,287,650	16,646		1,304,296
	Total - Career Planning and Placement	1,236,587			1,236,587	1,287,650	16,646		1,304,296
600112	Student Affairs Research								
	Student Research	70,614	3,940		74,554	68,860	9,000		77,860
	Total - Student Affairs Research	70,614	3,940		74,554	68,860	9,000		77,860
600115	OSCR								
	Administration	191,925			191,925	203,725			203,725
	Total - OSCR	191,925			191,925	203,725			203,725

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Student Affairs		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600120	Campus Information Centers								
	Administration	168,570	10,000						178,570
	Total - Campus Information Centers	168,570	10,000						178,570
600121	Computer Support Systems								
	Administration	116,325	6,100						122,425
	Total - Computer Support Systems	116,325	6,100						122,425
600122	Information Systems								
	Administration	90,235	14,650						104,885
	Total - Information Systems	90,235	14,650						104,885
600123	Campus Information Center								
	Administration	117,554	9,780						127,334
	Total - Campus Information Center	117,554	9,780						127,334
600130	Finance & Personnel								
	Administration	350,758	10,000						360,758
	Total - Finance & Personnel	350,758	10,000						360,758
600190	Student Organizations Programs								
	BSU Programming		36,770						36,770
	Total - Student Organizations Programs		36,770						36,770
600210	Student Organization Acct Serv								
	Administration	80,966	11,658						92,624
									112,481
									18,600
									131,081

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Student Affairs		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Student Organization Acct Serv		80,966	11,658		92,624	112,481	18,600		131,081
600220	Student Theatre Arts Complex								
Administration		51,788	620		52,408	50,503	1,934		52,437
Total - Student Theatre Arts Complex		51,788	620		52,408	50,503	1,934		52,437
600240	Office of Greek Life								
Administration		42,410	3,055		45,465	39,772	3,055		42,827
Total - Office of Greek Life		42,410	3,055		45,465	39,772	3,055		42,827
600270	Student Activities and Leaders								
Administration		276,665	17,950		294,615	281,507	27,707		309,214
Campus Activities & Programs			4,045		4,045		5,300		5,300
Leadership Education			35,600		35,600		21,450		21,450
Student Org Development			6,000		6,000		18,895		18,895
Total - Student Activities and Leaders		276,665	63,595		340,260	281,507	73,352		354,859
600280	Michigan Leadership Institute								
Administration			63,165		63,165		86,814		86,814
Total - Michigan Leadership Institute			63,165		63,165		86,814		86,814
600300	Unions-Administration								
Administration			1,474,070		1,474,070		1,564,070		1,564,070
Total - Unions-Administration			1,474,070		1,474,070		1,564,070		1,564,070
600313	Unions-Campus Info Center								
Administration						116,074	13,020		129,094

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor Budget Allocations FY2004 and FY2003

Vice President for Student Affairs		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Unions-Campus Info Center						116,074	13,020		129,094
600410 Counseling Services									
Administration		1,510,105	68,845		1,578,950	1,477,185	68,845		1,546,030
Total - Counseling Services		1,510,105	68,845		1,578,950	1,477,185	68,845		1,546,030
600420 Services for Students with Disabilities									
ADA Mandated Services		113,127			113,127	113,127			113,127
Administration		414,050	29,595		443,645	424,083	46,640		470,723
Total - Services for Students with Disabilities		527,177	29,595		556,772	537,210	46,640		583,850
600430 Sexual Assault Prevent and Aware									
Administration		347,381	35,835		383,216	350,903	49,111		400,014
Total - Sexual Assault Prevent and Aware		347,381	35,835		383,216	350,903	49,111		400,014
600510 Intergroup Relations									
Administration		249,003	23,410		272,413	271,618	38,343		309,961
Total - Intergroup Relations		249,003	23,410		272,413	271,618	38,343		309,961
600520 Lesbian Gay Bisexual Transgend									
Administration		176,673	9,960		186,633	171,885	18,287		190,172
Generic Program Code			15,470		15,470		15,470		15,470
Total - Lesbian Gay Bisexual Transgend		176,673	25,430		202,103	171,885	33,757		205,642
600530 Multi-Ethnic Student Affairs									
Administration		292,097	13,661		305,758	293,236	24,347		317,583
African American Awareness			10,145		10,145		15,760		15,760

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Vice President for Student Affairs	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Ann Arbor Pow Wow		21,822		21,822		28,865		28,865
Asian American Awareness-Program		10,145		10,145		15,760		15,760
Hispanic Heritage Week-Program		10,145		10,145		15,760		15,760
MESA & OAMI Taskforce - Asian		2,500		2,500				
Native American Studies		10,145		10,145		15,760		15,760
Total - Multi-Ethnic Student Affairs	292,097	78,563		370,660	293,236	116,252		409,488
600540 International Center								
Administration	556,605	3,425		560,030	595,236	49,000		644,236
Total - International Center	556,605	3,425		560,030	595,236	49,000		644,236
600550 Multi-Cult Prog:Trotter House								
Administration	99,313	16,415		115,728	92,304	24,567		116,871
Trotter House Programs		6,825		6,825		8,410		8,410
Total - Multi-Cult Prog:Trotter House	99,313	23,240		122,553	92,304	32,977		125,281
BUDGET TOTAL	7,690,905	2,207,496		9,898,401	7,832,228	2,470,883		10,303,111

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>									
676000	Off Exec VP & Chief Fin Office								
	Administration	543,720	4,867		548,587	195,729	327,033		522,762
	Total - Off Exec VP & Chief Fin Office	543,720	4,867		548,587	195,729	327,033		522,762
677000	Human Resources & Aff Action								
	AAO								
	Academic and Staff HR Services								
	Academic HR								
	Administration					3,938,930			3,938,930
	Compensation								
	Diversity Programs								
	Employment								
	Foundations Of Supervision								
	HR Communications Group								
	HRRIS								
	Mediation Svcs/Faculty & Staff								
	Personnel Administration								
	Sexual Harassment								
	UMID Operations								
	Total - Human Resources & Aff Action					3,938,930			3,938,930
677010	HR Strategy & Planning								
	Administration	1,236,556			1,236,556				
	Total - HR Strategy & Planning	1,236,556			1,236,556				
677020	HR Academic & Staff HR Svcs								
	Academic and Staff HR Services	911,170			911,170				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - HR Academic & Staff HR Svcs	911,170			911,170				
677030 HR Organization Environment								
HR Organizational Environment	242,560			242,560				
Total - HR Organization Environment	242,560			242,560				
677040 HR Professional & Org Develop								
Human Resource Development Fee	190,254			190,254				
Total - HR Professional & Org Develop	190,254			190,254				
677050 HR Recruitment & Career Svcs								
Employment	562,730			562,730				
Total - HR Recruitment & Career Svcs	562,730			562,730				
677060 HR Total Compensation								
Compensation	317,470			317,470				
Total - HR Total Compensation	317,470			317,470				
677070 HR Records & Info Services								
HRRIS	1,605,673			1,605,673				
Total - HR Records & Info Services	1,605,673			1,605,673				
710000 University Audits Office								
Administration	1,211,035	71,416		1,282,451	1,255,734	80,153		1,335,887
Total - University Audits Office	1,211,035	71,416		1,282,451	1,255,734	80,153		1,335,887

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
711000	Audit Exp & Prof Fees								
Professional Fees									
	Total - Audit Exp & Prof Fees		441,120		441,120		441,120		441,120
			441,120		441,120		441,120		441,120
	Total - Executive Administration	6,821,168	517,403		7,338,571	5,390,393	848,306		6,238,699
MAIS (Mich Admin Info Systems)									
676500	Michigan Adm Info Services								
GF Support		17,784,367	7,621,872		25,406,239	16,228,088			16,228,088
	Total - Michigan Adm Info Services	17,784,367	7,621,872		25,406,239	16,228,088			16,228,088
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		715,988			715,988	697,994			697,994
	Total - Business & Finance Network Ser	715,988			715,988	697,994			697,994
	Total - MAIS (Mich Admin Info System	18,500,355	7,621,872		26,122,227	16,926,082	6,954,895		23,880,977
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

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689000	Office of Assoc VP for Finance								
	Administration	418,988	102,686		521,674	350,666	177,728		528,394
	Total - Office of Assoc VP for Finance	418,988	102,686		521,674	350,666	177,728		528,394
689005	AVPF-Organizational Development								
	Administration	227,823	27,015		254,838	224,941	13,805		238,746
	Total - AVPF-Organizational Development	227,823	27,015		254,838	224,941	13,805		238,746
689010	Financial Analysis								
	Administration	689,764	22,910		712,674	731,725	81,101		812,826
	Facilities Administration	548,841	36,310		585,151	557,876	40,603		598,479
	Total - Financial Analysis	1,238,605	59,220		1,297,825	1,289,601	121,704		1,411,305
689030	Property Disposition								
	Facilities Other	236,809			236,809	306,771			306,771
	Total - Property Disposition	236,809			236,809	306,771			306,771
689070	Fiscal Operations Office								
	Administration		1,630,856		1,630,856		1,841,759		1,841,759
	Total - Fiscal Operations Office		1,630,856		1,630,856		1,841,759		1,841,759
690000	Purchasing and Stores								
	Administration	464,819	195,283		660,102	465,219	46,011		511,230
	University Procurement Team	721,000	18,382		739,382	716,884	18,382		735,266
	Vendor Diversity Program	69,834	9,800		79,634	68,532	9,701		78,233
	Total - Purchasing and Stores	1,255,653	223,465		1,479,118	1,250,635	74,094		1,324,729

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
690350	Optical Imaging Services								
	Administration	220,000	69,583		289,583	225,757	89,546		315,303
	Total - Optical Imaging Services	220,000	69,583		289,583	225,757	89,546		315,303
690400	Mail Service Department								
	Administration	940,000	238,459		1,178,459	929,415	277,617		1,207,032
	Total - Mail Service Department	940,000	238,459		1,178,459	929,415	277,617		1,207,032
690450	Postage								
	Second Class Mail		20,000		20,000		35,000		35,000
	Total - Postage		20,000		20,000		35,000		35,000
690600	Procurement/Accounts Payable								
	Administration	587,700	190,688		778,388	597,857	247,769		845,626
	Total - Procurement/Accounts Payable	587,700	190,688		778,388	597,857	247,769		845,626
690650	eProcurement Team								
	Administration					172,112	7,171		179,283
	Total - eProcurement Team					172,112	7,171		179,283
691100	Financial Operations								
	Administration	281,000	70,968		351,968	7,739,559	916,617		8,656,176
	Total - Financial Operations	281,000	70,968		351,968	7,739,559	916,617		8,656,176
691110	Des,Inv,Gifts,Gen,Plt,Aux,Ck,I								
	Administration	850,000	25,657		875,657				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer	2003 - 2004				2002 - 2003			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Des,Inv,Gifts,Gen,Plt,Aux,Ck,I	850,000	25,657		875,657				
691120 Rptg Tax Trnsvc Cm Acctspay Tr								
Administration	339,000	46,225		385,225				
Total - Rptg Tax Trnsvc Cm Acctspay Tr	339,000	46,225		385,225				
691130 Fin Ops - Systems & Bank Cards								
Administration	125,885	6,615		132,500				
Total - Fin Ops - Systems & Bank Cards	125,885	6,615		132,500				
691135 Fin Ops - Bank Cards								
Administration	151,831			151,831	259,065			259,065
Total - Fin Ops - Bank Cards	151,831			151,831	259,065			259,065
691140 Fin Ops - Pathways								
Administration		5,500		5,500				
Total - Fin Ops - Pathways		5,500		5,500				
691145 Tax Resources & Reporting								
Administration	277,000	24,057		301,057				
Total - Tax Resources & Reporting	277,000	24,057		301,057				
691150 Sponsored Prgs & Gen'l Rec								
Administration	3,375,000	101,519		3,476,519				
Total - Sponsored Prgs & Gen'l Rec	3,375,000	101,519		3,476,519				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691160	Student Loan,Student Fin Cashier								
Administration		2,870,000	130,000		3,000,000				
Total - Student Loan,Student Fin Cashier		2,870,000	130,000		3,000,000				
691170	Payroll Office								
Administration		1,010,000	371,749		1,381,749	712,653	587,793		1,300,446
Total - Payroll Office		1,010,000	371,749		1,381,749	712,653	587,793		1,300,446
Total - Associate VP Finance		14,405,294	3,344,262		17,749,556	14,132,807	4,440,081		18,572,888
Associate VP Facilities & Operations									
678000	Plant Extension Office								
Administration		205,421	5,650		211,071	826,464	32,000		858,464
Construction Contract Admin		62,366	1,910		64,276				
Total - Plant Extension Office		267,787	7,560		275,347	826,464	32,000		858,464
678100	Univ Architect/Planner Office								
Administration						414,405	5,600		420,005
Total - Univ Architect/Planner Office						414,405	5,600		420,005
678150	PE-Strategic Space Planning								
Administration		289,578	8,250		297,828	401,587	10,100		411,687
Total - PE-Strategic Space Planning		289,578	8,250		297,828	401,587	10,100		411,687
678200	Construction Management								
Administration		395,661	27,932		423,593	320,750	8,000		328,750
Construction Management		310,779	5,000		315,779				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
University Architect	227,376	4,900				
University Planning	381,707	8,200				
Total - Construction Management	1,315,523	46,032	1,361,555	320,750	8,000	328,750
678300 PE-Information Technology						
Administration	208,488	5,000		220,530	35,000	
Total - PE-Information Technology	208,488	5,000	213,488	220,530	35,000	255,530
678350 PE-Space Information						
Administration	443,930	19,000		471,380	18,000	
Total - PE-Space Information	443,930	19,000	462,930	471,380	18,000	489,380
678400 Facilities Planning & Design						
Administration	722,673	16,490		434,922	13,000	
Total - Facilities Planning & Design	722,673	16,490	739,163	434,922	13,000	447,922
679000 Assoc V-P Facilities & Ops						
Administration	800,000	346,170		830,000	1,415,948	
Total - Assoc V-P Facilities & Ops	800,000	346,170	1,146,170	830,000	1,415,948	2,245,948
679500 Physical Properties Improvement						
Infrastructure Maintenance		4,870,087			4,622,011	
PP-Miscellaneous Improvements		5,090,227			5,258,227	
Total - Physical Properties Improvement		9,960,314	9,960,314		9,880,238	9,880,238
679600 Occupational Safety & Environ						
Facilities Administration				457,995		
						457,995

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Operating	457,995	768,440			287,160	
Total - Occupational Safety & Environ	457,995	768,440		457,995	287,160	
			1,226,435			287,160
			1,226,435			745,155
679601 Radiation Safety Service						
Facilities Administration						
Operating	802,680	88,884		802,680	125,820	
Total - Radiation Safety Service	802,680	88,884		802,680	125,820	
			891,564			928,500
679602 Biological & Laboratory Safety						
Facilities Administration						
Operating	441,425	164,423		441,425	114,910	
Total - Biological & Laboratory Safety	441,425	164,423		441,425	114,910	
			605,848			556,335
679603 Industrial Hygiene and Safety						
Facilities Administration						
Operating	283,115	48,755		403,115	303,840	
Total - Industrial Hygiene and Safety	283,115	48,755		403,115	303,840	
			331,870			706,955
679604 Operatnl Safety & Comm Health						
Facilities Administration						
Operating	374,490	247,075		374,490	257,000	
Total - Operatnl Safety & Comm Health	374,490	247,075		374,490	257,000	
			621,565			631,490
679605 Hazardous Materials						
Facilities Administration						
Operating	803,160	1,166,898		803,160	1,525,600	
Total - Hazardous Materials	803,160	1,166,898		803,160	1,525,600	
			1,970,058			2,328,760

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679606	Environmental Management								
	Facilities Administration								
	Operating	313,670	70,163		383,833	313,670	31,600		313,670
	Total - Environmental Management	313,670	70,163		383,833	313,670	31,600		345,270
679607	Environmental Laboratory								
	Facilities Administration								
	Operating	216,210	7,500		223,710	226,210	103,380		226,210
	Total - Environmental Laboratory	216,210	7,500		223,710	226,210	103,380		329,590
679608	Environmental Stewardship								
	Operating	117,000	35,000		152,000				
	Total - Environmental Stewardship	117,000	35,000		152,000				
681200	Building Services Department								
	Operating	16,515,000	1,432,248		17,947,248	15,804,000	2,314,058		18,118,058
	Total - Building Services Department	16,515,000	1,432,248		17,947,248	15,804,000	2,314,058		18,118,058
681300	Art & Arch Custodial Department								
	Operating	259,105	7,548		266,653	261,764	16,000		277,764
	Total - Art & Arch Custodial Department	259,105	7,548		266,653	261,764	16,000		277,764
681400	Sch of Music Custodial Department								
	Operating	118,613	6,520		125,133	119,605	10,742		130,347
	Total - Sch of Music Custodial Department	118,613	6,520		125,133	119,605	10,742		130,347

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
681600	Maint Services & Renov Dept **								
Operating		13,275,000	9,406,179		22,681,179	13,101,000	9,869,490		22,970,490
	Total - Maint Services & Renov Dept **	13,275,000	9,406,179		22,681,179	13,101,000	9,869,490		22,970,490
681700	Grounds & Waste Management Svc								
Operating		2,854,000	1,410,625		4,264,625	2,938,000	1,511,010		4,449,010
	Total - Grounds & Waste Management Svc	2,854,000	1,410,625		4,264,625	2,938,000	1,511,010		4,449,010
681720	Refuse & Recycling								
Operating			679,189		679,189		669,835		669,835
	Total - Refuse & Recycling		679,189		679,189		669,835		669,835
686000	Transportation Services								
Commuter/NC Bus Operations		2,066,744	739,395		2,806,139	1,781,764	700,347		2,482,111
Nite Owl Bus Service						85,820	33,733		119,552
University Paratransit Bus Svc		105,722	37,822		143,544	103,953	40,860		144,814
	Total - Transportation Services	2,172,466	777,217		2,949,683	1,971,537	774,940		2,746,477
687000	Department of Safety								
Operating Support Staff		6,029,412	320,000		6,349,412	6,000,000	120,000		6,120,000
	Total - Department of Safety	6,029,412	320,000		6,349,412	6,000,000	120,000		6,120,000
687100	DPS Auxiliary Services								
Operating Safe		140,000	778,984		918,984		827,181		827,181
						230,000			230,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer		2003 - 2004				2002 - 2003			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - DPS Auxiliary Services		140,000	778,984		918,984	230,000	827,181		1,057,181
687150	DPS Patrol								
Operating			91,550		91,550		91,550		91,550
Total - DPS Patrol			91,550		91,550		91,550		91,550
687200	DPS Fire Safety								
Operating			34,400		34,400		134,400		134,400
Total - DPS Fire Safety			34,400		34,400		134,400		134,400
Total - Associate VP Facilities & Operat		49,221,320	27,950,414		77,171,734	48,168,689	30,506,402		78,675,091
Utilities **									
684200	Energy Management Office								
Operating		169,000	3,762,402		3,931,402	955,000	4,665,628		5,620,628
Total - Energy Management Office		169,000	3,762,402		3,931,402	955,000	4,665,628		5,620,628
684250	Building Automation Systems								
Operating		672,000	784,596		1,456,596				
Total - Building Automation Systems		672,000	784,596		1,456,596				
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
684500	Purchased Utilities								
Operating			49,846,722		49,846,722		46,972,613		46,972,613

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Executive VP & Chief Financial Officer	2003 - 2004			2002 - 2003				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Purchased Utilities		49,846,722		49,846,722		46,972,613		46,972,613
Total - Utilities **	841,000	57,004,833		57,845,833	955,000	54,249,354		55,204,354
BUDGET TOTAL	89,789,137	96,438,784		186,227,921	85,572,971	96,999,038		182,572,009

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

General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

Staff Benefits Pool		2003 - 2004			2002 - 2003				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200	Staff Benefit to Budget Units								
	Unemployment Compensation	545,000			545,000				545,000
	Total - Staff Benefit to Budget Units	545,000			545,000				545,000
	BUDGET TOTAL	545,000			545,000				545,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General University Support			2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679300 Assoc VP Bus Oper Business								
Rental-Office & Space		5,071,466		5,071,466				4,581,518
Spon Res-Rental of Rsrch Space		820,934		820,934				1,131,500
Total - Assoc VP Bus Oper Business		5,892,400		5,892,400			5,713,018	5,713,018
688040 Risk Management - Insurance								
All Risk		157,261		157,261				166,458
Environ Impairment Liability		618,129		618,129				618,129
Fidelity & Surety		65,377		65,377				45,478
Med-Prof Liability		16,300		16,300				2,911,180
Nuclear Reactor		105,960		105,960				85,136
Property Insurance		3,030,996		3,030,996				2,419,644
Public Liability CGL		600,561		600,561				481,625
Public Liability D & O		3,629,688		3,629,688				750,000
Workers Compensation Insurance		950,415		950,415				
Total - Risk Management - Insurance		9,174,687		9,174,687			7,477,650	7,477,650
688130 Student Activities (Fee Alloc)								
Health Services		9,865,655		9,865,655				9,302,320
Student IM/ Fac		184,782		184,782				184,782
University Activities Center		252,009		252,009				252,009
Total - Student Activities (Fee Alloc)		10,302,446		10,302,446			9,739,111	9,739,111
688190 Debt Service Funds								
Chemical Sciences-Debt Service		95,657		95,657				1,055,626
Gen Central Campus Renov Ph II		743,750		743,750				744,250
Gen Rev Bonds Series 2003		5,585,833		5,585,833				
HILL								
Mich League Addition		488,992		488,992				490,492

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General Fund - Ann Arbor

Budget Allocations FY2004 and FY2003

General University Support	2003 - 2004			2002 - 2003		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Mich Union Renovation		917,100			1,586,615	
Pierpont Commons Addition		207,029			581,929	
Rackham Renovation		248,128			219,883	
Rec Facilities Debt Service		338,813			389,113	
Series 1993B Randall, Shapiro					4,836,705	
Series 1995A Unions, Hlth Svc		627,688			627,409	
Social Work Bldg-Debt Service		2,101,460			2,100,681	
Total - Debt Service Funds		11,354,450			12,632,701	
						12,632,701
756100 Legal & Professional Fees						
Legal Expenditures Not Insured		669,031			669,031	
Total - Legal & Professional Fees		669,031			669,031	
						669,031
BUDGET TOTAL		37,393,014			36,231,511	
						36,231,511

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.

General Fund - Ann Arbor **Budget Allocations FY2004 and FY2003**

		2003 - 2004			2002 - 2003				
Departmental Income		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999	Departmental Income								
	Administration		6,000,000		6,000,000		6,000,000		6,000,000
	Total - Departmental Income		6,000,000		6,000,000		6,000,000		6,000,000
	BUDGET TOTAL		6,000,000		6,000,000		6,000,000		6,000,000
	Grand Total	704,643,556	316,174,832	108,222,561	1,129,040,949	680,743,510	319,008,099	100,829,858	1,100,581,467

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 153.