



# **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 FY2006 and FY2005

		2005 - 2006			2004 - 2005				
A. Alfred Taubman College of Architecture & Urban Planning		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100	Coll of Arch & Urban Planning								
	Administration	634,632	135,050		769,682	502,954	197,700		700,654
	Arch Inst-Supplemental Faculty	1,345,060			1,345,060	1,174,815			1,174,815
	Architecture Instructional-GSI	712,602			712,602	752,823			752,823
	Chair Discretionary		85,000		85,000		85,000		85,000
	Discretionary		14,000		14,000		14,000		14,000
	Doctoral Degree Program		18,000		18,000		18,000		18,000
	Fin Aid-Department			50,000	50,000			46,375	46,375
	Fin Aid-Grant Unrestricted			365,850	365,850			338,750	338,750
	Fin Aid-Scholarship Merit			110,000	110,000			97,200	97,200
	General Univ Scholarship-Grad			80,000	80,000			69,070	69,070
	Instruction	2,654,666	20,000		2,674,666	2,162,110	12,000		2,174,110
	Sabbatical Leave					102,065			102,065
	Start-Up		63,111		63,111		19,555		19,555
	Total - Coll of Arch & Urban Planning	5,346,960	335,161	605,850	6,287,971	4,694,767	346,255	551,395	5,592,417
372200	Urban Planning								
	Administration	295,028	45,500		340,528	235,967	45,000		280,967
	Chair Discretionary		35,000		35,000		35,000		35,000
	Fin Aid-Grant Unrestricted			80,000	80,000			71,400	71,400
	Instruction	677,440			682,440	766,755	5,000		771,755
	Retirement Furlough		5,000			15,230			15,230
	Start-Up						5,778		5,778
	Urban and Regional Planning	166,592			166,592	175,235			175,235
	URP Instructional-GSI	313,669			313,669	294,444			294,444
	Total - Urban Planning	1,452,729	85,500	80,000	1,618,229	1,487,631	90,778	71,400	1,649,809
372300	A. Alfred Taubman CA&UP Admin								
	Administration	865,100	247,887		1,112,987	781,210	123,747		904,957

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

A. Alfred Taubman College of Architecture & Urban Planning	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Alumni Relations		15,000		15,000				
Charrette Event		50,000		50,000		50,000		50,000
Dean Discretionary		70,000		70,000				
Development Administration	240,456	25,000		265,456	185,212	15,000		200,212
Equipment		200,000		200,000		175,000		175,000
Facilities Administration		25,000		25,000	37,147	15,000		52,147
Facilities Other		8,000		8,000		7,500		7,500
Faculty Allocations		40,000		40,000		40,000		40,000
Info Systems Administration	225,935	35,000		260,935	198,684	85,000		283,684
Publications	78,049	35,000		113,049	81,746	7,000		88,746
Research Administration	53,130	20,000		73,130	34,200	40,000		74,200
TCAUP Services		10,000		10,000		7,500		7,500
Total - A. Alfred Taubman CA&UP Admin	1,462,670	780,887		2,243,557	1,318,199	565,747		1,883,946
BUDGET TOTAL	8,262,359	1,201,548	685,850	10,149,757	7,500,597	1,002,780	622,795	9,126,172

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Art & Design		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000	School of Art and Design								
	A&D Business Services	134,777			134,777				
	A&D Student Services Admin	507,985			507,985				
	Administration	1,042,945			1,042,945	2,614,113	23,654		2,637,767
	Art/ITD Partnership						24,000		24,000
	Development Administration	239,414			239,414				
	Faculty Studio						470,000		470,000
	Info Systems Administration	183,312			183,312	174,609			174,609
	Instruction	3,751,139			3,751,139	3,626,253	20,000		3,646,253
	Instructional Support - GSI					144,000			144,000
	Instructional Support - Suppl	375,108			375,108				
	Publications	230,468			230,468				
	School of Art & Design - Exhibit	57,912			57,912				
	Total - School of Art and Design	6,523,060			6,523,060	6,558,975	537,654		7,096,629
	BUDGET TOTAL	6,523,060			6,523,060	6,558,975	537,654		7,096,629

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Stephen M. Ross School of Business</b>								
<b>380000 School of Business Admin</b>								
Academic Programs	27,625,460	187,475		27,812,935	27,114,737	20,000		27,134,737
Executive Skills		70,000		70,000		100,000		100,000
MBA Orientation/Leadership		495,000		495,000		495,000		495,000
Research Incentives	118,693			118,693	50,800			50,800
<b>Total - School of Business Admin</b>	<b>27,744,153</b>	<b>752,475</b>		<b>28,496,628</b>	<b>27,165,537</b>	<b>615,000</b>		<b>27,780,537</b>
<b>380001 UMBS Dean's Office</b>								
Administration	2,455,286			2,455,286	2,158,702			2,158,702
<b>Total - UMBS Dean's Office</b>	<b>2,455,286</b>			<b>2,455,286</b>	<b>2,158,702</b>			<b>2,158,702</b>
<b>380002 UMBS Computing Services</b>								
Info Systems Administration	3,138,621	1,180,000		4,318,621	2,821,193	1,180,000		4,001,193
<b>Total - UMBS Computing Services</b>	<b>3,138,621</b>	<b>1,180,000</b>		<b>4,318,621</b>	<b>2,821,193</b>	<b>1,180,000</b>		<b>4,001,193</b>
<b>380004 UMBS Student Services</b>								
Career Services	1,453,127			1,453,127	1,336,899			1,336,899
General Univ Scholarship-Grad			3,082,000	3,082,000			2,650,000	2,650,000
Student Administration	1,555,594	883,000		2,438,594	1,446,469	1,008,000		2,454,469
<b>Total - UMBS Student Services</b>	<b>3,008,721</b>	<b>883,000</b>	<b>3,082,000</b>	<b>6,973,721</b>	<b>2,783,368</b>	<b>1,008,000</b>	<b>2,650,000</b>	<b>6,441,368</b>
<b>380005 UMBS Research Support</b>								
Research Administration	491,475	36,678		528,153	424,403	36,678		461,081
Research Incentives		83,966		83,966		83,966		83,966
<b>Total - UMBS Research Support</b>	<b>491,475</b>	<b>120,644</b>		<b>612,119</b>	<b>424,403</b>	<b>120,644</b>		<b>545,047</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Stephen M. Ross School of Business	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380007 UMBS Communications								
Administration	260,197			260,197				
Total - UMBS Communications	260,197			260,197				
380012 UMBS Center for Intl Bus Ed								
Academic Programs	103,001			103,001	51,368			51,368
Total - UMBS Center for Intl Bus Ed	103,001			103,001	51,368			51,368
380014 UMBS Facilities								
Facilities Operating	391,677	530,840		922,517	317,498	674,837		992,335
Total - UMBS Facilities	391,677	530,840		922,517	317,498	674,837		992,335
380015 UMBS Kresge Library								
Administration	1,215,722	1,268,000		2,483,722	1,189,405	1,148,000		2,337,405
Total - UMBS Kresge Library	1,215,722	1,268,000		2,483,722	1,189,405	1,148,000		2,337,405
380016 UMBS Faculty Support								
Administration	1,220,177	49,000		1,269,177	1,193,898	49,000		1,242,898
Total - UMBS Faculty Support	1,220,177	49,000		1,269,177	1,193,898	49,000		1,242,898
380022 UMBS Doctoral Programs								
Academic Programs	3,725,510			3,725,510	3,617,000			3,617,000
Administration	259,411	87,500		346,911	327,867	87,500		415,367
General Univ Scholarship-Doctorate			450,000	450,000			450,000	450,000
Total - UMBS Doctoral Programs	3,984,921	87,500	450,000	4,522,421	3,944,867	87,500	450,000	4,482,367

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Stephen M. Ross School of Business		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380025 UMBS Commerce Park									
Academic Programs		205,684	430,000		635,684	203,119	380,000		583,119
Total - UMBS Commerce Park		205,684	430,000		635,684	203,119	380,000		583,119
380028 UMBS Executive MBA Program									
Academic Programs		1,268,927	1,902,000		3,170,927	1,259,181	1,902,000		3,161,181
Total - UMBS Executive MBA Program		1,268,927	1,902,000		3,170,927	1,259,181	1,902,000		3,161,181
BUDGET TOTAL		45,488,562	7,203,459	3,532,000	56,224,021	43,512,539	7,164,981	3,100,000	53,777,520

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Dentistry		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
390300	Dentistry Biologic and Materials Sci								
Operating		1,700,138	120,261		1,820,399	1,447,285	106,303		1,553,588
Total - Dentistry Biologic and Materials Sci		1,700,138	120,261		1,820,399	1,447,285	106,303		1,553,588
390700	Dentistry Prosthodontics								
Operating		2,438,437			2,438,437	2,205,788			2,205,788
Total - Dentistry Prosthodontics		2,438,437			2,438,437	2,205,788			2,205,788
391700	Dentistry Cariology, Restor Sci & Endo								
Operating		3,956,229	26,888		3,983,117	3,943,784	26,347		3,970,131
Total - Dentistry Cariology, Restor Sci & Endo		3,956,229	26,888		3,983,117	3,943,784	26,347		3,970,131
392200	Dentistry Orthodontics/Pediatric								
Operating		1,439,306			1,439,306	1,437,993			1,437,993
Total - Dentistry Orthodontics/Pediatric		1,439,306			1,439,306	1,437,993			1,437,993
392700	Dentistry Oral Med/Path/Oncology								
Operating		738,452	38,209		776,661	855,314	42,684		897,998
Total - Dentistry Oral Med/Path/Oncology		738,452	38,209		776,661	855,314	42,684		897,998
393700	Dentistry Periodontics/Prevent/Geriatrics								
Operating		2,469,891			2,469,891	2,433,615			2,433,615
Total - Dentistry Periodontics/Prevent/Geriatrics		2,469,891			2,469,891	2,433,615			2,433,615
398000	Dentistry Maxillofacial Surgery								
Administration		908,683			908,683	884,436			884,436

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Dentistry	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>Total - Dentistry Maxillofacial Surgery</b>	<b>908,683</b>			<b>884,436</b>		
						<b>884,436</b>
<b>402100 Dentistry Dean's Office</b>						
Administration	1,351,963	81,284		1,389,941	114,307	
<b>Total - Dentistry Dean's Office</b>	<b>1,351,963</b>	<b>81,284</b>		<b>1,389,941</b>	<b>114,307</b>	
						<b>1,504,248</b>
<b>402105 Dentistry Senior Assoc Dean</b>						
Administration	1,331,273	682,487		1,258,650	424,512	
<b>Total - Dentistry Senior Assoc Dean</b>	<b>1,331,273</b>	<b>682,487</b>		<b>1,258,650</b>	<b>424,512</b>	
						<b>1,683,162</b>
<b>403000 Dentistry Academic Affairs</b>						
Administration	1,147,000	74,813	1,087,955	1,012,901	57,461	1,166,337
<b>Total - Dentistry Academic Affairs</b>	<b>1,147,000</b>	<b>74,813</b>	<b>1,087,955</b>	<b>1,012,901</b>	<b>57,461</b>	<b>1,166,337</b>
						<b>2,236,699</b>
<b>404000 Dentistry Admin Services</b>						
Administration	492,777	78,904		480,461	72,661	
<b>Total - Dentistry Admin Services</b>	<b>492,777</b>	<b>78,904</b>		<b>480,461</b>	<b>72,661</b>	
						<b>553,122</b>
<b>404100 Dentistry Clinic Operations</b>						
Administration	2,131,330	496,916		2,067,105	138,551	
<b>Total - Dentistry Clinic Operations</b>	<b>2,131,330</b>	<b>496,916</b>		<b>2,067,105</b>	<b>138,551</b>	
						<b>2,205,656</b>
<b>404400 Dentistry Academic/Admin Support</b>						
Administration	162,387	4,000		556,378	5,200	
Commitments		2,527,253			2,337,870	
<b>Total - Dentistry Academic/Admin Support</b>	<b>162,387</b>	<b>2,531,253</b>		<b>556,378</b>	<b>2,343,070</b>	
						<b>2,899,448</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# **General Fund - Ann Arbor** **Budget Allocations FY2006 and FY2005**

School of Dentistry	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
BUDGET TOTAL	20,267,866	4,131,015	1,087,955	19,973,651	3,325,896	1,166,337
			25,486,836			24,465,884

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Education		2005 - 2006			2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid
405000	School of Education							
	Administrative Salaries, Wages	858,707			858,707	933,187		933,187
	Computer Networking		10,000		10,000			
	Discretionary		431,260		431,260			
	Facilities Operating		40,000		40,000		34,800	34,800
	Graduate Student Assistance	504,475			504,475	464,409		464,409
	Graduate Student Programs		3,000		3,000			
	Operating		264,972		264,972		264,972	264,972
	Retirement Furlough	78,225			78,225			
	Staff Salaries	719,550			719,550	749,011		749,011
	Student Minority Affairs		10,600		10,600			
	Total - School of Education	2,160,957	759,832		2,920,789	2,146,607	299,772	2,446,379
405500	SOE Technology Services							
	Computer Purchase/Repair		60,000		60,000		36,250	36,250
	Info Systems Administration		102,875		102,875		76,125	76,125
	Operating		8,650		8,650		14,500	14,500
	Staff Salaries	513,202			513,202	475,461		475,461
	Total - SOE Technology Services	513,202	171,525		684,727	475,461	126,875	602,336
405600	SOE Student Services							
	Discretionary		21,750		21,750		21,750	21,750
	Fin Aid-Block Grant			250,000	250,000		278,000	278,000
	Operating		18,850		18,850		18,850	18,850
	Staff Salaries	410,838			410,838	519,640		519,640
	Student Recruitment, Retention		23,400		23,400		23,400	23,400
	Total - SOE Student Services	410,838	64,000	250,000	724,838	519,640	64,000	861,640

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Education	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405700 SOE Development/Alumni Relations								
Administrative Salaries, Wages	382,106			382,106	347,392			347,392
Development Administration		130,000		130,000		58,000		58,000
Total - SOE Development/Alumni Relations	382,106	130,000		512,106	347,392	58,000		405,392
405800 SOE Combined Program in Ed & Psych								
Graduate Student Assistance	85,890			85,890	69,442			69,442
Operating		653		653		653		653
Total - SOE Combined Program in Ed & Psych	85,890	653		86,543	69,442	653		70,095
406500 SOE Joint Program in English & Educ								
Operating		653		653		653		653
Total - SOE Joint Program in English & Educ		653		653		653		653
406800 SOE CSHPE								
Administrative Salaries, Wages	128,265			128,265	161,219			161,219
Discretionary	27,156			27,156	25,725			25,725
Faculty & Staff Salaries	1,138,289			1,138,289	1,042,041			1,042,041
Fin Aid-Scholarship Merit			71,250	71,250			75,000	75,000
Graduate Student Assistance	299,819			299,819	348,006			348,006
Operating		29,000		29,000		29,000		29,000
Total - SOE CSHPE	1,593,529	29,000	71,250	1,693,779	1,576,991	29,000	75,000	1,680,991
408000 SOE Educational Studies								
Administrative Salaries, Wages	411,532			411,532	540,599			540,599
Discretionary	765,910			765,910	383,338			383,338
Faculty & Staff Salaries	4,475,392			4,475,392	4,725,335			4,725,335
Fin Aid-Scholarship Merit			116,250	116,250			75,000	75,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

School of Education	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Assistance	1,520,809			1,520,809	1,120,134			1,120,134
Instruction	102,100			102,100	102,100			102,100
Operating		161,756		161,756		135,256		135,256
Staff Salaries	291,862			291,862	294,350			294,350
<b>Total - SOE Educational Studies</b>	<b>7,567,605</b>	<b>161,756</b>	<b>116,250</b>	<b>7,845,611</b>	<b>7,165,856</b>	<b>135,256</b>	<b>75,000</b>	<b>7,376,112</b>
<b>BUDGET TOTAL</b>	<b>12,714,127</b>	<b>1,317,419</b>	<b>437,500</b>	<b>14,469,046</b>	<b>12,301,389</b>	<b>714,209</b>	<b>428,000</b>	<b>13,443,598</b>

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# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210001	COE Undergraduate Scholarships								
	Fin Aid-Grant Unrestricted			769,100	769,100			453,905	453,905
	Total - COE Undergraduate Scholarships			769,100	769,100			453,905	453,905
210100	COE Relations								
	Outreach	730,203	55,000		785,203	672,689	55,000		727,689
	Total - COE Relations	730,203	55,000		785,203	672,689	55,000		727,689
210101	COE Corporate Relations								
	Outreach	270,317	17,500		287,817	250,053	15,000		265,053
	Total - COE Corporate Relations	270,317	17,500		287,817	250,053	15,000		265,053
210102	COE Media and Marketing								
	Administration	372,031	208,000		580,031	332,277	216,500		548,777
	Total - COE Media and Marketing	372,031	208,000		580,031	332,277	216,500		548,777
210103	COE Special Projects								
	Operating Outreach		77,800		77,800		77,800		77,800
	Total - COE Special Projects		77,800		77,800		77,800		77,800
210200	COE Tauber Manufacturing Institute								
	Instruction	81,592	43,081		124,673	78,594	43,081		121,675
	Total - COE Tauber Manufacturing Institute	81,592	43,081		124,673	78,594	43,081		121,675
210300	COE Research								
	Administration	296,979	28,366		325,345	272,709	28,366		301,075

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Operating	95,934			62,367		
Research Administration		140,000			115,000	
Research Incentives		2,343,119			2,343,119	
<b>Total - COE Research</b>	<b>392,913</b>	<b>2,511,485</b>		<b>335,076</b>	<b>2,486,485</b>	
<b>210301 COE Research Support</b>						
Administration	214,837	36,750		209,751	36,750	
<b>Total - COE Research Support</b>	<b>214,837</b>	<b>36,750</b>		<b>209,751</b>	<b>36,750</b>	
<b>210302 COE Graduate Tuition Program</b>						
Administration			6,163,003			7,951,641
Research		56,780			84,244	
<b>Total - COE Graduate Tuition Program</b>		<b>56,780</b>	<b>6,163,003</b>		<b>84,244</b>	<b>7,951,641</b>
<b>210303 COE Cost Sharing Program</b>						
Cost Sharing		1,502,400			2,578,400	
<b>Total - COE Cost Sharing Program</b>		<b>1,502,400</b>			<b>2,578,400</b>	
<b>210304 COE Tech Transfer &amp; Comm</b>						
Administration	119,436			116,155		
Research Grants		100,000			325,000	
<b>Total - COE Tech Transfer &amp; Comm</b>	<b>119,436</b>	<b>100,000</b>		<b>116,155</b>	<b>325,000</b>	
<b>210305 COE Industry Contracting</b>						
Administration	50,000					
<b>Total - COE Industry Contracting</b>	<b>50,000</b>					

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210400	COE Undergraduate Education								
	Administration	283,171	14,892		298,063	382,022	15,392		397,414
	Discretionary		3,953		3,953		9,804		9,804
	Discretionary Research						40,000		40,000
	Operating Administration						3,150		3,150
	Special Projects		7,000		7,000		7,000		7,000
	Total - COE Undergraduate Education	283,171	25,845		309,016	382,022	75,346		457,368
210401	COE Curr 2000/Undergrad Course								
	Generic Program Code	55,984	106,206	127,588	289,778	85,206	106,206	118,805	310,217
	Instruction	542,627	130,953		673,580	571,213	130,953		702,166
	Teaching		25,000	15,010	40,010				
	Total - COE Curr 2000/Undergrad Course	598,611	262,159	142,598	1,003,368	656,419	237,159	118,805	1,012,383
210402	COE Minority Eng Prgm Office								
	Academic Programs	59,327	12,667		71,994	57,552	12,667		70,219
	Administration	110,473	46,737		157,210	213,164	46,737		259,901
	Operating	112,126	7,350		119,476	109,580	7,350		116,930
	Operating Administration	108,612			108,612				
	Outreach	100,986	86,500		187,486	99,264	86,500		185,764
	Special Projects	4,004	44,167	23,380	71,551	4,004	44,167	23,380	71,551
	Total - COE Minority Eng Prgm Office	495,528	197,421	23,380	716,329	483,564	197,421	23,380	704,365
210403	COE Career Resource Center								
	Administration	487,109	41,626		528,735	466,304	41,626		507,930
	Total - COE Career Resource Center	487,109	41,626		528,735	466,304	41,626		507,930

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering		2005 - 2006			2004 - 2005		
		Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>210404 COE Undergrad Admissions/Recruit</b>							
Administration	189,388	29,120			184,198	29,120	
Generic Program Code	1,622	6,007			1,636	6,007	
Operating	148,848	33,667			141,937	33,667	
Outreach		50,000				70,500	
Special Projects						10,000	
<b>Total - COE Undergrad Admissions/Recruit</b>	<b>339,858</b>	<b>118,794</b>		<b>458,652</b>	<b>327,771</b>	<b>149,294</b>	<b>477,065</b>
<b>210405 COE Undergrad Student Services</b>							
Administration	196,881	30,000			191,977	30,000	
Operating		20,000				20,000	
Special Projects		45,000				45,000	
<b>Total - COE Undergrad Student Services</b>	<b>196,881</b>	<b>95,000</b>		<b>291,881</b>	<b>191,977</b>	<b>95,000</b>	<b>286,977</b>
<b>210406 COE Undergrad Counseling</b>							
Administration	274,934	25,200			266,115	25,200	
<b>Total - COE Undergrad Counseling</b>	<b>274,934</b>	<b>25,200</b>		<b>300,134</b>	<b>266,115</b>	<b>25,200</b>	<b>291,315</b>
<b>210407 COE Student TeamE Project Ctr</b>							
Research	66,264	87,093			66,053	87,093	
Special Projects		15,000				15,000	
<b>Total - COE Student TeamE Project Ctr</b>	<b>66,264</b>	<b>102,093</b>		<b>168,357</b>	<b>66,053</b>	<b>102,093</b>	<b>168,146</b>
<b>210408 COE Undergrad Academic Sup Srvc</b>							
Commitments		5,250					
Generic Program Code		35,000				27,000	
Operating	402,026	22,000			353,067	22,000	
Special Projects		3,000				3,000	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Student Administration		46,612	2,705		49,317	45,472	2,205		47,677
Total - COE Undergrad Academic Sup Srvs		448,638	67,955		516,593	398,539	54,205		452,744
210500 COE Graduate Education									
Administration		463,936	10,001		473,937	428,739	26,250		454,989
Commitments			100,000		100,000		100,000		100,000
Discretionary							20,000		20,000
Discretionary Research			40,000		40,000		40,000		40,000
Fin Aid-Grant Unrestricted				25,000	25,000			25,000	25,000
Graduate Student Recruitment					15,000		15,000		15,000
Instruction			96,780		96,780		47,000		47,000
Operating Administration			21,750		21,750		21,750		21,750
Special Projects							15,000		15,000
Total - COE Graduate Education		463,936	283,531	25,000	772,467	428,739	285,000	25,000	738,739
210503 COE Interdisciplinary Prof Program									
Discretionary			10,000		10,000				
Fin Aid-Grant Unrestricted		4,400		75,043	79,443	4,400		73,343	77,743
Instruction		493,871	21,000		514,871	461,680	21,000		482,680
Operating			103,318		103,318		103,366		103,366
Teaching		151,089		64,348	215,437	149,291		64,348	213,639
Total - COE Interdisciplinary Prof Program		649,360	134,318	139,391	923,069	615,371	124,366	137,691	877,428
210600 COE Biomedical Engineering									
Administration			35,935		35,935		40,435		40,435
Equipment			46,446		46,446		38,511		38,511
Fin Aid-Block Grant				121,265	121,265			78,659	78,659
Fin Aid-Regents Fellowship		2,200		21,600	23,800	2,200		20,600	22,800
Fin Aid-Scholarship Merit				49,674	49,674			55,357	55,357

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Recruitment Instruction Teaching		1,754,864 244,653	7,983		7,983 1,754,864 244,653	1,722,797 75,959	7,290		7,290 1,722,797 75,959
Total - COE Biomedical Engineering		2,001,717	90,364	192,539	2,284,620	1,800,956	86,236	154,616	2,041,808
210800 COE Ctr for Advanced Computing									
Administration						79,039	155,000		234,039
Total - COE Ctr for Advanced Computing						79,039	155,000		234,039
211001 COE Assoc Dean Academic Affair									
Administration		410,249			410,249	375,767	42,000		417,767
Commitments		18,024	100,000		118,024	18,971	100,000		118,971
Discretionary Research		40,000			40,000				
Diversity Programs			17,500		17,500				
Operating			165,000		165,000		134,450		134,450
Operating Outreach			20,000		20,000				
Total - COE Assoc Dean Academic Affair		468,273	302,500		770,773	394,738	276,450		671,188
211002 COE Lurie Engineering Center									
Facilities Operating		45,723	43,814		89,537	45,723	43,814		89,537
Operating Administration		27,950	44,500		72,450	27,950	42,000		69,950
Operating Facilities			32,017		32,017		31,400		31,400
Special Projects			50,000		50,000		50,000		50,000
Total - COE Lurie Engineering Center		73,673	170,331		244,004	73,673	167,214		240,887
211003 COE Resource Planning & Mgmt									
Administration		1,151,549	27,562		1,179,111	1,122,915	27,562		1,150,477
Continuing Education			10,283		10,283		10,283		10,283
Special Projects			27,500		27,500		27,500		27,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - COE Resource Planning & Mgmt								
	1,151,549	65,345		1,216,894	1,122,915	65,345		1,188,260
211004 COE Dean								
Administration	487,809	62,250		550,059	485,925	62,250		548,175
Total - COE Dean	487,809	62,250		550,059	485,925	62,250		548,175
211005 COE Capital/Facilities								
Commitments					7,000	630,412		637,412
Discretionary		5,000		5,000		5,000		5,000
Facilities Administration						20,000		20,000
Facilities Operating	359,968	578,443		938,411	337,132	578,443		915,575
Facilities Other		12,000		12,000		12,000		12,000
Instruction		40,000		40,000		40,000		40,000
Operating		45,600		45,600		107,600		107,600
Operating Facilities						30,000		30,000
Renovation		74,169		74,169		74,169		74,169
Sign Shop		20,000		20,000		20,000		20,000
Special Projects		100,000		100,000		100,000		100,000
Total - COE Capital/Facilities	359,968	875,212		1,235,180	344,132	1,617,624		1,961,756
211006 COE Deans Initiatives								
Commitments								
Instruction	26,500	1,004,384	130,000	1,160,884	29,500	1,847,609	130,000	2,007,109
Operating	1,555,664	34,464		1,590,128	1,269,699			1,269,699
Start-Up		1,062,738		1,062,738		2,300,000		2,300,000
Teaching	603,200	3,642,138		3,642,138		2,535,226		2,535,226
		4,172,603	303,962	5,079,765	603,200	3,470,579	270,440	4,344,219
Total - COE Deans Initiatives	2,185,364	9,916,327	433,962	12,535,653	1,902,399	10,153,414	400,440	12,456,253

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211007 COE Women in Engineering									
Diversity Programs	204,818	19,239		224,057	205,779	19,239		225,018	
Fin Aid-Grant Unrestricted		53,600	15,000	68,600		53,600	15,000	68,600	
Generic Program Code		3,000		3,000		3,000		3,000	
Operating Administration		4,000		4,000		4,000		4,000	
Outreach		3,500		3,500		3,500		3,500	
Special Projects		8,500		8,500		8,500		8,500	
Total - COE Women in Engineering	204,818	91,839	15,000	311,657	205,779	91,839	15,000	312,618	
211030 COE Macromolecular Sci & Engr Ctr									
Fin Aid-Grant Unrestricted			23,800	23,800			22,800	22,800	
Instruction	128,578	57,170	7,115	192,863	119,997	57,118	6,786	183,901	
Total - COE Macromolecular Sci & Engr Ctr	128,578	57,170	30,915	216,663	119,997	57,118	29,586	206,701	
211600 COE Computer Aided Engr Network									
Administration	3,433,855	1,912,971		5,346,826	3,315,651	1,813,920		5,129,571	
Computer Networking						100,000		100,000	
Facilities Administration		536,000		536,000		536,000		536,000	
Instruction	88,207	123,700		211,907	84,753	123,700		208,453	
Operating						48,660		48,660	
World Wide Web	189,766	60,000		249,766	177,897	60,000		237,897	
Total - COE Computer Aided Engr Network	3,711,828	2,632,671		6,344,499	3,578,301	2,682,280		6,260,581	
211610 COE Ctr for Advanced Computing									
Administration	316,319			316,319					
Total - COE Ctr for Advanced Computing	316,319			316,319					

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
212000 COE Aerospace Engineering									
Administration			89,125		89,125		89,125		89,125
Discretionary			19,256		19,256				
Equipment			108,086		108,086		109,324		109,324
Fin Aid-Grant Unrestricted			107,340	53,457	160,797		83,698	48,457	132,155
Graduate Student Recruitment			5,120		5,120		4,477		4,477
Instruction		3,653,916			3,653,916	3,401,885			3,401,885
Teaching		335,189			335,189	295,977			295,977
Total - COE Aerospace Engineering		3,989,105	328,927	53,457	4,371,489	3,697,862	286,624	48,457	4,032,943
213000 COE Chemical Engineering Dept									
Discretionary			25,000		25,000		25,000		25,000
Equipment			76,761		76,761		124,966		124,966
Fin Aid-Grant Unrestricted			100,785	76,842	177,627		83,672	74,057	157,729
Generic Program Code			25,000		25,000				
Graduate Student Recruitment			5,407		5,407		5,281		5,281
Instruction		3,443,713	174,986		3,618,699	2,899,899	192,097		3,091,996
Searches			4,500		4,500				
Teaching		356,219			356,219	386,877			386,877
Total - COE Chemical Engineering Dept		3,799,932	412,439	76,842	4,289,213	3,286,776	431,016	74,057	3,791,849
215000 COE Civil & Environmental Engr									
Discretionary			82,956		82,956		33,000		33,000
Equipment			118,113		118,113		111,119		111,119
Fin Aid-Grant Unrestricted		2,200	40,725	50,896	93,821	2,200	39,717	49,171	91,088
Graduate Student Recruitment			4,708		4,708		4,592		4,592
Instruction		4,077,668			4,077,668	3,768,596			3,768,596
Operating			57,908		57,908		57,908		57,908
Operating Administration			45,148		45,148		45,148		45,148

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research		21,907		21,907		21,907		21,907
Searches		4,500		4,500		4,500		4,500
Teaching	319,886			319,886	390,250			390,250
Total - COE Civil & Environmental Engr	4,399,754	375,965	50,896	4,826,615	4,161,046	317,891	49,171	4,528,108
216000 COE Elec Engr & Comp Sci								
Academic Programs		25,000		25,000		25,000		25,000
Administration		304,909		304,909		356,353		356,353
Chair Discretionary		100,000		100,000				
Equipment		428,273		428,273		422,842		422,842
Fin Aid-Grant Unrestricted	11,000	679,802	298,404	989,206	11,000	647,653	283,357	942,010
Graduate Student Recruitment		30,601		30,601		28,986		28,986
Instruction	12,629,165			12,629,165	12,548,225			12,548,225
Operating Facilities		93,540		93,540		93,540		93,540
Searches		18,000		18,000		31,500		31,500
Teaching	2,199,999			2,199,999	2,357,800			2,357,800
Total - COE Elec Engr & Comp Sci	14,840,164	1,680,125	298,404	16,818,693	14,917,025	1,605,874	283,357	16,806,256
216012 COE EECS-SSEL								
Administration		500,000		500,000		500,000		500,000
Total - COE EECS-SSEL		500,000		500,000		500,000		500,000
216014 COE EECS-USL								
Operating Facilities		9,270		9,270		9,270		9,270
Total - COE EECS-USL		9,270		9,270		9,270		9,270
216025 COE EECS-DCO								
Facilities Operating	637,283	200,000		837,283	517,275	200,000		717,275

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - COE EECS-DCO</b>	<b>637,283</b>	<b>200,000</b>		<b>837,283</b>	<b>517,275</b>	<b>200,000</b>		<b>717,275</b>
<b>216099 COE EECS-RIF</b>								
Discretionary		50,000		50,000		62,611		62,611
<b>Total - COE EECS-RIF</b>		<b>50,000</b>		<b>50,000</b>		<b>62,611</b>		<b>62,611</b>
<b>220000 COE Technical Communications</b>								
Administration	77,414			77,414	73,371			73,371
Instruction	575,484			575,484	560,982			560,982
Operating		38,850		38,850		38,850		38,850
<b>Total - COE Technical Communications</b>	<b>652,898</b>	<b>38,850</b>		<b>691,748</b>	<b>634,353</b>	<b>38,850</b>		<b>673,203</b>
<b>221000 COE Industrial Operations</b>								
Administration	766,422			766,422	771,030			771,030
Equipment		190,504		190,504		224,778		224,778
Fin Aid-Grant Restricted			23,800	23,800			22,800	22,800
Fin Aid-Grant Unrestricted		33,642	33,326	66,968		29,235	39,643	68,878
Graduate Student Recruitment		5,356		5,356		5,568		5,568
Instruction	2,910,304	22,222		2,932,526	2,489,678	10,250		2,499,928
Operating		79,900		79,900		79,900		79,900
Searches		6,500		6,500		13,500		13,500
Teaching	790,412			790,412	768,229			768,229
<b>Total - COE Industrial Operations</b>	<b>4,467,138</b>	<b>338,124</b>	<b>57,126</b>	<b>4,862,388</b>	<b>4,028,937</b>	<b>363,231</b>	<b>62,443</b>	<b>4,454,611</b>
<b>221500 COE Center for Ergonomics</b>								
Administration	25,310			25,310				
Equipment		20,000		20,000		20,000		20,000
Instruction	35,628			35,628	33,113			33,113
Operating		14,085		14,085		14,085		14,085

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - COE Center for Ergonomics</b>	<b>60,938</b>	<b>34,085</b>		<b>95,023</b>	<b>33,113</b>	<b>34,085</b>		<b>67,198</b>
<b>221800 COE Materials Science &amp; Engr</b>								
Discretionary		35,556		35,556		25,333		25,333
Equipment		64,465		64,465		64,071		64,071
Fin Aid-Grant Unrestricted		81,316	41,188	124,704		77,372	34,314	113,886
Generic Program Code	2,200	25,000		25,000	2,200	25,000		25,000
Graduate Student Recruitment		3,148		3,148		2,526		2,526
Instruction	3,275,387	70,451		3,345,838	3,061,220	70,451		3,131,671
Research		17,418		17,418		17,418		17,418
Teaching	196,181			196,181	201,272			201,272
<b>Total - COE Materials Science &amp; Engr</b>	<b>3,473,768</b>	<b>297,354</b>	<b>41,188</b>	<b>3,812,310</b>	<b>3,264,692</b>	<b>282,171</b>	<b>34,314</b>	<b>3,581,177</b>
<b>221810 COE MSE EMAL</b>								
Research	276,827	427		277,254	199,152			199,152
<b>Total - COE MSE EMAL</b>	<b>276,827</b>	<b>427</b>		<b>277,254</b>	<b>199,152</b>			<b>199,152</b>
<b>222500 COE Mechanical Engineering</b>								
Discretionary						25,000		25,000
Equipment		272,701		272,701		302,607		302,607
Instruction	7,905,807			7,905,807	7,566,867	26,000		7,592,867
Operating		220,008		220,008		211,119		211,119
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		25,000		25,000		25,000		25,000
Searches		18,000		18,000		18,000		18,000
Teaching	964,163			964,163	884,979			884,979
<b>Total - COE Mechanical Engineering</b>	<b>8,869,970</b>	<b>567,704</b>		<b>9,437,674</b>	<b>8,451,846</b>	<b>639,721</b>		<b>9,091,567</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
222507 COE ME Academic Services Office									
Fin Aid-Grant Unrestricted	6,600	441,599	117,351	565,550	6,600	380,828	108,571	495,999	
Fin Aid-Regents Fellowship			64,800	64,800			61,800	61,800	
Instruction	285,571			285,571	260,577			260,577	
Student Administration		18,860		18,860		17,449		17,449	
Total - COE ME Academic Services Office	292,171	460,459	182,151	934,781	267,177	398,277	170,371	835,825	
224000 COE Atm, Oceanic & Space Science									
Administration	1,194,271			1,194,271	1,183,958			1,183,958	
Discretionary		38,512		38,512		25,000		25,000	
Equipment		73,081		73,081		66,703		66,703	
Fin Aid-Grant Restricted			35,219	35,219			36,014	36,014	
Fin Aid-Grant Unrestricted		73,606		73,606		62,845		62,845	
Graduate Student Recruitment		1,835		1,835		2,124		2,124	
Instruction	2,270,106	201,723		2,471,829	1,891,530	175,834		2,067,364	
Special Projects		30,000		30,000		90,000		90,000	
Teaching	91,662			91,662	88,596			88,596	
Total - COE Atm, Oceanic & Space Science	3,556,039	418,757	35,219	4,010,015	3,164,084	422,506	36,014	3,622,604	
224500 COE Space Physics Research Lab									
Administration		143,445		143,445		143,445		143,445	
Discretionary		25,000		25,000		25,000		25,000	
Erroneous						98,700		98,700	
Operating	248,292			248,292	284,464			284,464	
Research Incentives		25,000		25,000					
Total - COE Space Physics Research Lab	248,292	193,445		441,737	284,464	267,145		551,609	
225500 COE Naval Arch & Marine Dept									
Commitments						34,000		34,000	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Engineering	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		19,256		19,256				
Equipment		29,859		29,859		31,207		31,207
Facilities Administration		5,652		5,652		5,652		5,652
Fin Aid-Scholarship Merit			35,651	35,651			42,244	42,244
Instruction	2,273,751			2,273,751	2,303,837			2,303,837
Operating		41,393		41,393		41,393		41,393
Research Grants		10,000		10,000		10,000		10,000
Student Administration		1,504		1,504		2,066		2,066
Teaching	260,239			260,239	231,172			231,172
<b>Total - COE Naval Arch &amp; Marine Dept</b>	<b>2,533,990</b>	<b>107,664</b>	<b>35,651</b>	<b>2,677,305</b>	<b>2,535,009</b>	<b>124,318</b>	<b>42,244</b>	<b>2,701,571</b>
<b>227000 COE Nuclear &amp; Radio Science</b>								
Administration	831,160	3,364		834,524	814,235	3,364		817,599
Equipment		58,941		58,941		57,304		57,304
Fin Aid-Std Rsch Unrestricted		82,263	23,129	105,392		58,040	21,071	79,111
Instruction	1,893,054			1,893,054	1,750,345			1,750,345
Operating		58,820		58,820		63,320		63,320
Research and Education		8,717		8,717		8,386		8,386
Teaching	144,420			144,420	107,364			107,364
<b>Total - COE Nuclear &amp; Radio Science</b>	<b>2,868,634</b>	<b>212,105</b>	<b>23,129</b>	<b>3,103,868</b>	<b>2,671,944</b>	<b>190,414</b>	<b>21,071</b>	<b>2,883,429</b>
<b>BUDGET TOTAL</b>	<b>72,592,418</b>	<b>26,452,447</b>	<b>8,788,951</b>	<b>107,833,816</b>	<b>68,500,078</b>	<b>28,893,744</b>	<b>10,131,563</b>	<b>107,525,385</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Information	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>415000 School of Information</b>						
Fin Aid-Opportunity Fellowship			240,833			272,800
SI Masters Fellowships			678,623			607,200
<b>Total - School of Information</b>			<b>919,456</b>			<b>880,000</b>
<b>415001 SOI Administration</b>						
Generic Program Code				666,705	115,900	
<b>Total - SOI Administration</b>				<b>666,705</b>	<b>115,900</b>	<b>782,605</b>
<b>415020 SOI Technical Service</b>						
Generic Program Code	561,093	289,798	850,891	624,266	290,000	914,266
<b>Total - SOI Technical Service</b>	<b>561,093</b>	<b>289,798</b>	<b>850,891</b>	<b>624,266</b>	<b>290,000</b>	<b>914,266</b>
<b>415030 SOI Development</b>						
Generic Program Code	289,128	44,389	333,517	270,642	46,000	316,642
<b>Total - SOI Development</b>	<b>289,128</b>	<b>44,389</b>	<b>333,517</b>	<b>270,642</b>	<b>46,000</b>	<b>316,642</b>
<b>415040 SOI Student Recruiting</b>						
Masters Students	21,600	111,374	132,974	18,450	112,000	130,450
<b>Total - SOI Student Recruiting</b>	<b>21,600</b>	<b>111,374</b>	<b>132,974</b>	<b>18,450</b>	<b>112,000</b>	<b>130,450</b>
<b>415050 SOI Academic Programs</b>						
Generic Program Code	3,222,564		3,222,564	2,224,549		2,224,549
<b>Total - SOI Academic Programs</b>	<b>3,222,564</b>		<b>3,222,564</b>	<b>2,224,549</b>		<b>2,224,549</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Information	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>415060 SOI Student Services</b>								
Generic Program Code	412,504	23,534		436,038	332,727	20,000		352,727
<b>Total - SOI Student Services</b>	<b>412,504</b>	<b>23,534</b>		<b>436,038</b>	<b>332,727</b>	<b>20,000</b>		<b>352,727</b>
<b>415080 SOI Faculty Search</b>								
Generic Program Code	5,735	3,800		9,535	5,306	10,000		15,306
<b>Total - SOI Faculty Search</b>	<b>5,735</b>	<b>3,800</b>		<b>9,535</b>	<b>5,306</b>	<b>10,000</b>		<b>15,306</b>
<b>415110 SOI Dean</b>								
Generic Program Code	317,820	16,116		333,936	284,312	25,000		309,312
<b>Total - SOI Dean</b>	<b>317,820</b>	<b>16,116</b>		<b>333,936</b>	<b>284,312</b>	<b>25,000</b>		<b>309,312</b>
<b>415120 SOI Doctoral Program</b>								
Doctoral Students	721,192			721,192	579,041	21,637	20,000	620,678
<b>Total - SOI Doctoral Program</b>	<b>721,192</b>			<b>721,192</b>	<b>579,041</b>	<b>21,637</b>	<b>20,000</b>	<b>620,678</b>
<b>415140 SOI Facilities Mgmt Operations</b>								
Generic Program Code	146,933	56,349		203,282	141,111	32,000		173,111
<b>Total - SOI Facilities Mgmt Operations</b>	<b>146,933</b>	<b>56,349</b>		<b>203,282</b>	<b>141,111</b>	<b>32,000</b>		<b>173,111</b>
<b>415200 SOI Associate Dean Research</b>								
Cost Sharing					160,000			160,000
Generic Program Code	213,257	12,053		225,310	208,688	15,000	140,000	223,688
Non-Resident Tuition Diff						68,000		140,000
Research Incentives								68,000
<b>Total - SOI Associate Dean Research</b>	<b>213,257</b>	<b>12,053</b>		<b>225,310</b>	<b>368,688</b>	<b>83,000</b>	<b>140,000</b>	<b>591,688</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Information	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>415300 SOI Associate Dean Prof Prgms</b>						
Generic Program Code	1,219,340	10,633		907,200	15,000	16,000
<b>Total - SOI Associate Dean Prof Prgms</b>	<b>1,219,340</b>	<b>10,633</b>		<b>907,200</b>	<b>15,000</b>	<b>16,000</b>
<b>415400 SOI Media Services</b>						
Generic Program Code	203,264	6,311		179,510	14,000	
<b>Total - SOI Media Services</b>	<b>203,264</b>	<b>6,311</b>		<b>179,510</b>	<b>14,000</b>	
<b>415500 SOI Placement &amp; Career Services</b>						
Generic Program Code	69,495	8,036		63,777	9,000	
<b>Total - SOI Placement &amp; Career Services</b>	<b>69,495</b>	<b>8,036</b>		<b>63,777</b>	<b>9,000</b>	
<b>BUDGET TOTAL</b>	<b>7,403,925</b>	<b>582,393</b>	<b>919,456</b>	<b>6,666,284</b>	<b>793,537</b>	<b>1,056,000</b>
			<b>8,905,774</b>			<b>8,515,821</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Division of Kinesiology	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000 Division of Kinesiology								
Administration	807,516	165,000		972,516	730,282	146,177		876,459
Cost Sharing	118,336			118,336	71,035			71,035
Development Administration	267,000	32,000		299,000	165,990			165,990
Discretionary		200,000		200,000		200,000		200,000
Facilities Operating		850,000		850,000		285,000		285,000
Gen Fund Supported Research	130,000	30,000		160,000	140,704	25,100		165,804
General Univ Scholarship-Grad	489,157	13,000	72,000	574,157	385,921	10,500	74,000	470,421
General Univ Scholarship-UGrad			1,000	1,000			20,000	20,000
Info Systems Administration	216,000	294,000		510,000	216,511	179,000		395,511
Instruction	3,144,626	24,300		3,168,926	2,579,457	25,400		2,604,857
Research Incentives		180,000		180,000		120,000		120,000
Student Administration	338,000	33,500		371,500	342,568	27,400		369,968
Total - Division of Kinesiology	5,510,635	1,821,800	73,000	7,405,435	4,632,468	1,018,577	94,000	5,745,045
BUDGET TOTAL	5,510,635	1,821,800	73,000	7,405,435	4,632,468	1,018,577	94,000	5,745,045

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Law School	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>410100 Law Research Faculty Activity</b>						
Alumni Survey	50,052	15,000		30,210	31,000	61,210
Chinese Exchange					5,000	5,000
Coursepacks Sales		110,000			110,000	110,000
Detroit Area Study		35,179				
Instruction and Scholarly Act		105,000			160,283	160,283
Journal of Comparative Law					10,000	10,000
Tax Policy Work Shop		12,000			12,000	12,000
<b>Total - Law Research Faculty Activity</b>	<b>50,052</b>	<b>277,179</b>		<b>30,210</b>	<b>328,283</b>	<b>358,493</b>
<b>410200 Law Assoc Dean of Acad Affairs</b>						
Administration	402,485	15,000		322,076	15,000	337,076
Dean's Public Service Fellows	126,720					
Death Penalty Conference				18,000	19,000	37,000
Human Resources	107,957	1,000		96,575	1,000	97,575
Instruction and Scholarly Act	1,076,910			969,265		969,265
International Visitors	405,000	41,500		272,000	41,500	313,500
Visiting Faculty Research Fund		5,000				
Visitor or Adjunct Instruction	840,000	182,000		1,185,371	187,000	1,372,371
<b>Total - Law Assoc Dean of Acad Affairs</b>	<b>2,959,072</b>	<b>244,500</b>		<b>2,863,287</b>	<b>263,500</b>	<b>3,126,787</b>
<b>410300 Law Clinical Activity</b>						
Child Advocacy Law Clinic	399,356	28,700		377,187	30,000	407,187
Clinics	307,027	161,000		300,739	166,000	466,739
Legal Assist Urban Communities	263,974	72,156		504,205		504,205
Mediation Clinic		10,000				
MI Child Welfare Resource Ctr		1,098		65,912		65,912
MI Clinical Law Program	1,031,111	56,700		1,032,492		1,032,492
Michigan Poverty Law Program	32,601	32,050		9,738	48,700	58,438

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Law School	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Law Clinical Activity	2,034,069	361,704		2,395,773	2,290,273	244,700		2,534,973
410600 Law Ctr for Intl & Comp Law								
Center Advisory Board						4,000		4,000
European Campus		16,000		16,000		5,000		5,000
European Jml of Intl Law Symp		15,000		15,000		10,576		10,576
Foreign Student Exchange		71,854		71,854		68,766		68,766
Grad Fellowships - Res Scholar			65,182	65,182			66,529	66,529
International Feminism						1,040		1,040
International Law Workshop		22,500		22,500		22,113		22,113
International Symposium		15,000		15,000		15,000		15,000
Internships			90,000	90,000			40,000	40,000
Law International Programs	116,895	46,665		163,560	258,477	45,750		304,227
SJD Fellowships			65,076	65,076			141,572	141,572
Trade Conference		15,000		15,000				
Total - Law Ctr for Intl & Comp Law	116,895	202,019	220,258	539,172	258,477	172,245	248,101	678,823
410700 Law Academic Services								
Campbell Moot Court						20,000		20,000
Competitions						20,000		20,000
First Year Information Program		6,300		6,300		6,300		6,300
Honors Convocation		500		500		500		500
Minority Affairs Program		25,000		25,000		27,000		27,000
MLK Day		2,000		2,000				
Professional Contact Network		5,000		5,000		5,000		5,000
South Africa Program		26,500	1,000	27,500		15,000		15,000
Student Administration	247,470	14,900		262,370	237,341	14,900		252,241
Student Organizations						32,500		32,500
Tutorial Services	13,800	200		14,000	12,000			12,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Law School	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>Total - Law Academic Services</b>	<b>261,270</b>	<b>80,400</b>	<b>1,000</b>	<b>249,341</b>	<b>141,200</b>	
						<b>390,541</b>
<b>410800 Law School Journals</b>						
Journal of Law Reform		25,000				
Law & Gender Journal		12,000				
Law School Journals	278,847	5,000		205,068		
MI Telecommunications And Tech		15,000				205,068
Michigan Journal of Int'l		35,000				
Michigan Law Review	56,415					
Re-Visioning Justice: MI Journal		18,000				
Symposium - MTTLR		20,000				
<b>Total - Law School Journals</b>	<b>335,262</b>	<b>130,000</b>		<b>205,068</b>		<b>205,068</b>
<b>410900 Law Student Services</b>						
Administration					3,079	3,079
Competitions		5,150			4,000	4,000
Orientation		9,500			10,025	10,025
Records Administration	295,155	17,500		284,028	19,000	303,028
Service Day Program					28,650	28,650
Student Administration	190,663	14,550		183,942	13,800	197,742
<b>Total - Law Student Services</b>	<b>485,818</b>	<b>46,700</b>		<b>467,970</b>	<b>78,554</b>	<b>546,524</b>
<b>411000 Law Events Office</b>						
Alumni Relations	124,435			126,434		126,434
Annual Fund		8,000				
Major Gift Development		16,000				
<b>Total - Law Events Office</b>	<b>124,435</b>	<b>24,000</b>		<b>126,434</b>		<b>126,434</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Law School	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>411100 Law Career Services</b>								
Career Services	529,034	35,000		564,034	541,093	35,000		576,093
Clerkship	4,500	5,500		10,000				
Panel Discussions		4,000		4,000		4,000		4,000
<b>Total - Law Career Services</b>	<b>533,534</b>	<b>44,500</b>		<b>578,034</b>	<b>541,093</b>	<b>39,000</b>		<b>580,093</b>
<b>411200 Law Admissions</b>								
Administration						2,360		2,360
Admissions	668,847	37,000		705,847	634,287	47,000		681,287
Fin Aid-Scholarship Merit			1,300,000	1,300,000			231,325	231,325
Graduate Student Recruitment	67,582	15,000		82,582	69,033	15,000		84,033
LLM Fellowships			420,905	420,905			390,579	390,579
Post Admit Recruit		112,000		112,000		104,800		104,800
Pre Admit Recruit		80,000		80,000		80,000		80,000
<b>Total - Law Admissions</b>	<b>736,429</b>	<b>244,000</b>	<b>1,720,905</b>	<b>2,701,334</b>	<b>703,320</b>	<b>249,160</b>	<b>621,904</b>	<b>1,574,384</b>
<b>411300 Law Financial Aid</b>								
Debt Management Program			375,000	375,000				
Fin Aid-Administration	331,037	8,985		340,022	346,156	8,985		355,141
Fin Aid-Restricted Need Based							938,000	938,000
Fin Aid-Scholarship Merit			623,991	623,991			462,000	462,000
Resident Aid			200,000	200,000				
Training		4,000		4,000		4,000		4,000
<b>Total - Law Financial Aid</b>	<b>331,037</b>	<b>12,985</b>	<b>1,198,991</b>	<b>1,543,013</b>	<b>346,156</b>	<b>12,985</b>	<b>1,400,000</b>	<b>1,759,141</b>
<b>411400 Law Devel &amp; Alumni Relations</b>								
Alumni Relations	133,547			133,547	126,429			126,429
Annual Fund	278,536	134,000		412,536	280,496	117,185		397,681
Capital Campaign	12,936			12,936	81,405	102,250		183,655

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Law School	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Development Administration	372,208	105,000		402,838	367,400	
Development Communications		132,000				
Law Quad Notes		261,600				
Major Gift Development	523,072	155,000		464,502	171,000	
<b>Total - Law Devel &amp; Alumni Relations</b>	<b>1,320,299</b>	<b>787,600</b>		<b>1,355,670</b>	<b>757,835</b>	
			<b>2,107,899</b>			<b>2,113,505</b>
<b>411500 Law Information Technology</b>						
Admin Information Technology		97,604			129,199	
Audio Visual	108,798	60,790		106,345	51,924	
Computer Assisted Legal Rsch		9,140			16,500	
Computer Labs		69,741			72,801	
Faculty Information Technology		34,950				
Info Systems Administration	937,069	26,136		933,844	18,829	
Law IT Infrastructure		295,028			283,824	
Law IT Servers		91,613			91,763	
Library		50,452			26,372	
Refugee Law Program					10,030	
Training		1,000			1,000	
<b>Total - Law Information Technology</b>	<b>1,045,867</b>	<b>736,454</b>		<b>1,040,189</b>	<b>702,242</b>	
			<b>1,782,321</b>			<b>1,742,431</b>
<b>411600 Law Dean's Office</b>						
Administration	377,095	120,000		437,987	57,000	
Building Planning		50,000				
Development Administration	155,848			139,684	30,000	
Instruction and Scholarly Act	7,485,745			6,080,065		
Law School Public & Media Relations	105,600					
<b>Total - Law Dean's Office</b>	<b>8,124,288</b>	<b>170,000</b>		<b>6,657,736</b>	<b>87,000</b>	
			<b>8,294,288</b>			<b>6,744,736</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Law School	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>411700 Law Office of Finance &amp; Planning</b>								
Administration	310,006	13,630		323,636	299,418	60,000		359,418
Capital Improvements		500,000		500,000		500,000		500,000
Facilities Operating	184,560	181,000		365,560	159,990			159,990
Law International Programs		80,000		80,000		45,000		45,000
Maintenance & Repair		175,000		175,000		162,609		162,609
Office Moves		20,000		20,000				
Wireless Internet Access		5,000		5,000		100,000		100,000
<b>Total - Law Office of Finance &amp; Planning</b>	<b>494,566</b>	<b>974,630</b>		<b>1,469,196</b>	<b>459,408</b>	<b>867,609</b>		<b>1,327,017</b>
<b>411800 Law Communications Office</b>								
Administration		12,000		12,000		12,000		12,000
Career Services		2,000		2,000		2,300		2,300
Graduate Student Recruitment		7,000		7,000		28,000		28,000
Honors Convocation		1,300		1,300				
Law School Public & Media Relations	321,095	62,000		383,095	307,452	62,000		369,452
Library		5,000		5,000				
Post Admit Recruit		176,000		176,000		60,000		60,000
Pre Admit Recruit		38,000		38,000		50,000		50,000
Reunion		10,000		10,000		10,000		10,000
Training		2,000		2,000		2,000		2,000
<b>Total - Law Communications Office</b>	<b>321,095</b>	<b>315,300</b>		<b>636,395</b>	<b>307,452</b>	<b>226,300</b>		<b>533,752</b>
<b>411900 Law Office of Public Service</b>								
Law School Offc of Public Serv	186,252	18,000		204,252	190,992	20,000		210,992
<b>Total - Law Office of Public Service</b>	<b>186,252</b>	<b>18,000</b>		<b>204,252</b>	<b>190,992</b>	<b>20,000</b>		<b>210,992</b>
<b>412000 Law Library</b>								
Administration		3,000		3,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Law School	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Bibliographic Resources		401,000			1,000	
Collection		2,399,000			2,354,690	
Expedited Photocopy Services		750			1,400	
Instruction and Scholarly Act	24,000					
Inter Library Loan		12,300			12,290	
Lexcalibur		78,609			78,609	
Library	2,729,539	100,000		3,041,362	110,000	
Maintenance & Repair		6,000			5,000	
Online Computer Library Center		8,500			8,225	
Photocopy Machines		23,000			25,000	
Recruitment & Retention		12,000				
Renovation		91,500			28,000	
Research Libraries Group		61,000			52,000	
Staff Events					400	
Tape Tour for New Students		2,500			2,500	
Training		46,000			41,000	
<b>Total - Law Library</b>	<b>2,753,539</b>	<b>3,245,159</b>		<b>3,041,362</b>	<b>2,720,114</b>	
<b>BUDGET TOTAL</b>	<b>22,213,779</b>	<b>7,915,130</b>	<b>3,141,154</b>	<b>21,134,438</b>	<b>6,910,727</b>	<b>2,270,005</b>
						<b>30,315,170</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170100 LS&A Facilities								
LS&A Current		46,000		46,000		46,000		46,000
LS&A Departmental Program Support						8,000		8,000
LS&A RCF - Facilities		1,233,340		1,233,340		5,000		5,000
LS&A Support Staff	689,162			689,162	560,552			560,552
Recruitment & Retention		253,750		253,750		363,100		363,100
Total - LS&A Facilities	689,162	1,533,090		2,222,252	560,552	422,100		982,652
170200 LS&A Development								
LS&A Current		213,756		213,756		133,972		133,972
LS&A Departmental Program Support		329,000		329,000				
LS&A Development Activity		1,047,177		1,047,177		804,677		804,677
LS&A Support Staff	2,279,292			2,279,292	1,439,798			1,439,798
LS&A Temporary Hourly Office	30,448			30,448	30,448			30,448
Total - LS&A Development	2,309,740	1,599,933		3,899,673	1,470,246	938,649		2,408,895
170400 LS&A Lloyd Hall Scholars								
LS&A Admin & Application		1,750		1,750		1,750		1,750
LS&A Administrative Supplement					4,000			4,000
LS&A Current		3,482		3,482		3,482		3,482
LS&A Departmental Program Support					1,376			1,376
LS&A Discretionary Support	1,376			1,376				
LS&A Faculty Administration		5,000		5,000				
LS&A RCF - Computing		2,500		2,500	16,854			16,854
LS&A Supplemental Instruction	43,000			43,000				
LS&A Support Staff	44,634			44,634	43,000			43,000
LS&A Temporary Hourly Graders	8,320			8,320	52,140			52,140
Undergraduate Student Recruitment					8,000			8,000
						6,250		6,250

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A Lloyd Hall Scholars	97,330	12,732		110,062	125,370	11,482		136,852
170500 LS&A Finance								
LS&A Current		28,373		28,373	20,000	28,373		48,373
LS&A Support Staff	383,480			383,480	371,410			371,410
Total - LS&A Finance	383,480	28,373		411,853	391,410	28,373		419,783
170800 LS&A Student Acad Affairs								
LS&A Admin & Application		10,000		10,000		10,000		10,000
LS&A Current		115,020		115,020		115,020		115,020
LS&A Departmental Program Support		49,648		49,648		49,648		49,648
LS&A Support Staff	2,785,410			2,785,410	2,671,606			2,671,606
LS&A Temporary Hourly Office	117,504			117,504	117,504			117,504
Total - LS&A Student Acad Affairs	2,902,914	174,668		3,077,582	2,789,110	174,668		2,963,778
171100 LS&A Humanities Institute								
Faculty Award		7,500		7,500		7,500		7,500
LS&A Administrative Supplement	6,000			6,000				
Total - LS&A Humanities Institute	6,000	7,500		13,500		7,500		7,500
171200 LS&A Media Services								
LS&A Current		106,000		106,000		106,000		106,000
LS&A RCF - Facilities		337,173		337,173		337,173		337,173
LS&A Support Staff	834,177			834,177	781,671			781,671
LS&A Temporary Hourly Office	143,336			143,336	143,336			143,336
Total - LS&A Media Services	977,513	443,173		1,420,686	925,007	443,173		1,368,180

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171300 LS&A Undergraduate Education									
LS&A Administrative Supplement						833			833
LS&A Current			10,273		10,273		10,273		10,273
LS&A Departmental Program Support			150,224		150,224		150,224		150,224
LS&A Discretionary Support			75,000		75,000		75,000		75,000
LS&A Faculty Administration						68,442			68,442
LS&A Support Staff		348,951			348,951	303,359			303,359
LS&A Temporary Hourly Office		677			677	677			677
Total -LS&A Undergraduate Education		349,628	235,497		585,125	373,311	235,497		608,808
171400 LS&A Undergraduate Research Opportunity Prgm									
Faculty Award		125,383			125,383				125,383
LS&A Admin & Application			31,104		31,104		31,104		31,104
LS&A Current			54,765		54,765		54,765		54,765
LS&A Departmental Program Support			10,000		10,000		10,000		10,000
LS&A Departmental Scholarship				5,414	5,414			5,206	55,206
LS&A Discretionary Support			6,750		6,750		6,750		6,750
LS&A Support Staff		284,553			284,553	255,029			255,029
LS&A Temporary Hourly Office		429,293			429,293	354,293			354,293
Research Incentives			4,042		4,042				
Total -LS&A Undergraduate Research Opportunity Prgm		839,229	106,661	5,414	951,304	784,705	102,619	5,206	892,530
171401 LS&A UROP in Residence									
LS&A Admin & Application			3,000		3,000		2,563		3,000
LS&A Current			2,500		2,500		2,500		2,500
LS&A Departmental Program Support			2,000		2,000		2,000		2,000
LS&A Discretionary Support			2,500		2,500		2,500		2,500
LS&A Support Staff		62,490			62,490	61,965			61,965
LS&A Temporary Hourly Office		1,751			1,751	1,751			1,751

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Undergraduate Student Recruitment				1,000	1,000			1,000	1,000
Total - LS&A UROP in Residence		64,241	10,000	1,000	75,241	64,153	9,563	1,000	74,716
171500 LS&A International Programs									
LS&A Current			3,596		3,596		3,596		3,596
LS&A Departmental Program Support			306,996		306,996		306,996		306,996
LS&A Regular Faculty		180,000			180,000	180,000			180,000
LS&A Support Staff		410,023			410,023	398,229			398,229
Total - LS&A International Programs		590,023	310,592		900,615	578,229	310,592		888,821
171700 LS&A Mich Community Scholars									
LS&A Admin & Application			5,400		5,400		5,400		5,400
LS&A Administrative Supplement		4,789			4,789				
LS&A Current			6,911		6,911		6,911		6,911
LS&A Departmental Program Support			6,308		6,308		6,308		6,308
LS&A Discretionary Support			5,000		5,000		5,000		5,000
LS&A Faculty Administration		43,100			43,100	43,100			43,100
LS&A Supplemental Instruction		20,000			20,000	20,000			20,000
LS&A Support Staff		75,925			75,925	76,972			76,972
LS&A Temporary Hourly Office		13,900			13,900	13,900			13,900
Undergraduate Student Recruitment			4,175		4,175		4,175		4,175
Total - LS&A Mich Community Scholars		157,714	27,794		185,508	153,972	27,794		181,766
171900 LS&A Curriculum Support									
LS&A Current			15,100		15,100		15,100		15,100
LS&A Departmental Program Support			17,808		17,808		17,808		17,808
LS&A Supplemental Instruction		165,000			165,000	165,000			165,000
LS&A Support Staff		75,274			75,274	75,001			75,001
LS&A Temporary Hourly Office		3,500			3,500	3,500			3,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - LS&amp;A Curriculum Support</b>								
	243,774	32,908		276,682	243,501	32,908		276,409
<b>172000 LS&amp;A Anthropology</b>								
Faculty Award	7,500			7,500	13,500			13,500
LS&A Admin & Application		2,200		2,200		8,500		8,500
LS&A Administrative Supplement	10,000			10,000		8,000		8,000
LS&A Current		68,034		68,034		70,034		70,034
LS&A Departmental Scholarship			331,674	331,674			318,917	318,917
LS&A RCF - Computing		11,463		11,463		12,131		12,131
LS&A Regular Faculty	2,566,579	36,220		2,602,799	2,649,500	31,720		2,681,220
LS&A Support Staff	319,502			319,502	281,232			281,232
LS&A Temporary Hourly Office	3,096			3,096	3,096			3,096
Professorship Collegiate	5,000	10,000		15,000		15,000		15,000
Recruitment & Retention		5,000		5,000		180,950		180,950
Research Incentives		57,262		57,262		55,094		55,094
Term III A	42,198			42,198	52,178			52,178
Term III B	52,053			52,053	48,345			48,345
<b>Total - LS&amp;A Anthropology</b>								
	3,005,928	190,179	331,674	3,527,781	3,047,851	381,429	318,917	3,748,197
<b>172500 LS&amp;A Astronomy</b>								
Faculty Award						20,000		20,000
LS&A Administrative Supplement	19,172			19,172		8,000		8,000
LS&A Current		22,467		22,467		22,467		22,467
LS&A Discretionary Support	25,000	598,213		623,213		300,000		300,000
LS&A RCF - Computing		5,513		5,513		5,513		5,513
LS&A Regular Faculty	1,110,127			1,110,127	842,635			842,635
LS&A Support Staff	318,334			318,334	330,131			330,131
LS&A Temporary Hourly Office	1,657			1,657	1,657			1,657
Recruitment & Retention		397,666		397,666		115,000		115,000
Research Incentives		94,763		94,763		57,704		57,704

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A	18,101			18,101	19,907			19,907
Term III B	1,987			1,987	9,644			9,644
Total - LS&A Astronomy	1,494,378	1,118,622		2,613,000	1,203,974	528,684		1,732,658
172700 LS&A Biological Station								
LS&A Admin & Application		7,000		7,000		7,000		7,000
LS&A Administrative Supplement	6,000			6,000		6,000		6,000
LS&A Current		118,119		118,119		113,623		113,623
LS&A Departmental Scholarship			54,234	54,234			52,148	52,148
LS&A Faculty Administration	27,112			27,112	19,166			19,166
LS&A RCF - Computing		700		700		700		700
LS&A Regular Faculty	93,969			93,969	90,985			90,985
LS&A Support Staff	405,903			405,903	391,754			391,754
Research Incentives		8,671		8,671		13,638		13,638
Term III A	107,270			107,270	77,911			77,911
Term III B	305,428			305,428	267,876			267,876
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
Total - LS&A Biological Station	945,682	138,990	54,234	1,138,906	847,692	145,461	52,148	1,045,301
172800 LS&A Science Learning Ctr								
LS&A Admin & Application		2,000		2,000		2,000		2,000
LS&A Current		25,190		25,190		25,190		25,190
LS&A Departmental Program Support		92,800		92,800		95,300		95,300
LS&A RCF - Computing		55,675		55,675		55,675		55,675
LS&A Support Staff	204,625			204,625	195,242			195,242
LS&A Temporary Hourly Office	31,096			31,096	31,096			31,096
Total - LS&A Science Learning Ctr	235,721	175,665		411,386	226,338	178,165		404,503

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>172900 LS&amp;A Information Technology</b>								
LS&A Admin & Application		182,400		182,400		182,400		182,400
LS&A Current		165,000		165,000		165,000		165,000
LS&A Discretionary Support		796,285		796,285		773,605		773,605
LS&A RCF - Computing		3,044,442		3,044,442		3,055,410		3,055,410
LS&A Support Staff	2,000,734			2,000,734	1,908,292			1,908,292
LS&A Temporary Hourly Office Recruitment & Retention	90,000			90,000	90,000			90,000
						8,000		8,000
<b>Total - LS&amp;A Information Technology</b>	<b>2,090,734</b>	<b>4,188,127</b>		<b>6,278,861</b>	<b>1,998,292</b>	<b>4,184,415</b>		<b>6,182,707</b>
<b>173200 LS&amp;A Student Recruitment</b>								
LS&A Admin & Application		8,000		8,000		8,000		8,000
LS&A Current		11,275		11,275		11,275		11,275
LS&A Departmental Program Support		24,000		24,000		24,000		24,000
LS&A Departmental Scholarship			675,632	675,632			649,646	649,646
LS&A Support Staff	159,427			159,427	150,635		3,543	154,178
LS&A Temporary Hourly Office	5,002			5,002	5,002			5,002
Undergraduate Student Recruitment		88,456	87,768	176,224		88,456	87,768	176,224
<b>Total - LS&amp;A Student Recruitment</b>	<b>164,429</b>	<b>131,731</b>	<b>763,400</b>	<b>1,059,560</b>	<b>155,637</b>	<b>131,731</b>	<b>740,957</b>	<b>1,028,325</b>
<b>173300 LS&amp;A Environment</b>								
Faculty Award	12,648			12,648				
LS&A Administrative Supplement		3,000		3,000		9,000		9,000
LS&A Current		67,588		67,588		67,588		67,588
LS&A Faculty Administration	117,284			117,284	102,283			102,283
LS&A RCF - Computing		1,558		1,558				
LS&A Regular Faculty	1,225,052			1,225,052	944,863			944,863
LS&A Support Staff	179,135			179,135	174,538			174,538
LS&A Temporary Hourly Office		3,000		3,000		3,000		3,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A Environment	1,534,119	75,146		1,609,265	1,221,684	79,588		1,301,272
173500 LS&A Chemistry								
Cost Sharing					49,160			49,160
Faculty Award	75,858			75,858				
LS&A Admin & Application		2,700		2,700	10,500	2,700		13,200
LS&A Administrative Supplement						10,000		10,000
LS&A Current		545,336		545,336		545,336		545,336
LS&A Departmental Scholarship			408,624	408,624			392,908	392,908
LS&A Discretionary Support		127,471		127,471		127,471		127,471
LS&A Faculty Program Support	50,000			50,000				
LS&A RCF - Computing		16,170		16,170		15,120		15,120
LS&A RCF - Facilities		30,136		30,136		30,136		30,136
LS&A Regular Faculty	3,515,536			3,613,036	3,689,737	59,500		3,749,237
LS&A Support Staff	2,174,495	97,500		2,174,495	2,092,440			2,092,440
LS&A Temporary Hourly Graders	2,958			2,958	2,844			2,844
LS&A Temporary Hourly Office	80,139			80,139	80,139			80,139
Professorship Collegiate		45,000		45,000		40,000		40,000
Recruitment & Retention		965,667		965,667		57,000		57,000
Research Incentives		757,789		757,789		701,476		701,476
Term III A	255,165			255,165	243,870			243,870
Term III B	6,360			6,360	6,156			6,156
Total - LS&A Chemistry	6,160,511	2,587,769	408,624	9,156,904	6,174,846	1,588,739	392,908	8,156,493
173700 LS&A Classical Art/Archaeology								
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Departmental Program Support		6,000		6,000				
LS&A Departmental Scholarship			159,498	159,498			153,364	153,364
Recruitment & Retention						6,000		6,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - LS&amp;A Classical Art/Archaeology</b>		<b>7,600</b>	<b>159,498</b>	<b>167,098</b>		<b>7,600</b>	<b>153,364</b>	<b>160,964</b>
<b>173800 LS&amp;A Human Resources</b>								
LS&A Current		4,654		4,654		5,194		5,194
LS&A Departmental Program Support		230,000		230,000		185,000		185,000
LS&A Support Staff	267,384			267,384	245,052			245,052
<b>Total - LS&amp;A Human Resources</b>	<b>267,384</b>	<b>234,654</b>		<b>502,038</b>	<b>245,052</b>	<b>190,194</b>		<b>435,246</b>
<b>173900 LS&amp;A Mgmt Info Systems</b>								
LS&A Current		13,706		13,706		13,706		13,706
LS&A Departmental Program Support		16,600		16,600		16,600		16,600
LS&A Support Staff	335,779			335,779	257,103			257,103
<b>Total - LS&amp;A Mgmt Info Systems</b>	<b>335,779</b>	<b>30,306</b>		<b>366,085</b>	<b>257,103</b>	<b>30,306</b>		<b>287,409</b>
<b>174000 LS&amp;A Classical Studies</b>								
Faculty Award					10,000			10,000
LS&A Admin & Application		2,500		2,500		2,500		2,500
LS&A Administrative Supplement		10,000		10,000		10,000		15,000
LS&A Current		25,912		25,912		25,912		25,912
LS&A Departmental Program Support	8,000			8,000	3,500	4,500		8,000
LS&A Departmental Scholarship			168,325	168,325			161,851	161,851
LS&A RCF - Computing		10,794		10,794		10,647		10,647
LS&A Regular Faculty	1,507,821	16,000		1,523,821	1,425,622	7,750		1,433,372
LS&A Support Staff	213,341			213,341	197,731			197,731
LS&A Temporary Hourly Graders	8,584			8,584	8,254			8,254
LS&A Temporary Hourly Office	2,249			2,249	2,249			2,249
Professorship Collegiate		20,000		20,000		20,000		20,000
Recruitment & Retention		2,000		2,000				
Research Incentives		31,695		31,695		33,450		33,450

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A		24,924			24,924	30,902			30,902
Term III B		5,960			5,960	6,163			6,163
Total - LS&A Classical Studies		1,770,879	118,901	168,325	2,058,105	1,689,421	114,759	161,851	1,966,031
174010 LS&A Greek & Roman History Program									
LS&A Departmental Program Support			7,888		7,888		7,888		7,888
LS&A Departmental Scholarship				58,198	58,198			55,960	55,960
Total - LS&A Greek & Roman History Program			7,888	58,198	66,086		7,888	55,960	63,848
174100 LS&A Outreach Staffing									
LS&A Current			1,905		1,905		1,905		1,905
LS&A Support Staff		142,840			142,840	137,180			137,180
Total - LS&A Outreach Staffing		142,840	1,905		144,745	137,180	1,905		139,085
174200 LS&A Dean's Office									
Cost Sharing		600,000			600,000				
LS&A Administrative Supplement			22,000		22,000				
LS&A Current			113,540		113,540		113,000		113,000
LS&A Discretionary Support			2,730,000		2,730,000		2,430,000		2,430,000
LS&A Faculty Administration		721,069			721,069	554,407			554,407
LS&A Supplemental Retirement		66,000			66,000	69,260	164,985		234,245
LS&A Support Staff		907,476			907,476	729,624			729,624
LS&A Temporary Hourly Office Recruitment & Retention		6,000			6,000	6,000			6,000
			522,043		522,043		522,115		522,115
Total - LS&A Dean's Office		2,300,545	3,387,583		5,688,128	1,359,291	3,230,100		4,589,391
174500 LS&A Marketing & Communications									
LS&A Current							79,784		79,784
LS&A Departmental Program Support							329,000		329,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Support Staff						647,764			647,764
Total - LS&A Marketing & Communications						647,764	408,784		1,056,548
174600 LS&A Computer Science									
LS&A Regular Faculty		21,156			21,156	21,006			21,006
Total - LS&A Computer Science		21,156			21,156	21,006			21,006
174700 LS&A Organizational Studies									
Faculty Award		11,500			11,500				11,500
LS&A Admin & Application			1,000		1,000		1,000		1,000
LS&A Administrative Supplement			4,500		4,500				
LS&A Current			14,296		14,296		14,296		14,296
LS&A Discretionary Support			4,000		4,000		4,000		4,000
LS&A Faculty Administration		137,751			137,751	50,000			50,000
LS&A RCF - Computing			500		500		500		500
LS&A Regular Faculty		92,225	25,438		117,663	75,192			75,192
LS&A Support Staff		139,569			139,569	134,055			134,055
Recruitment & Retention			4,000		4,000				
Research Incentives			874		874		875		875
Total - LS&A Organizational Studies		381,045	54,608		435,653	270,747	20,671		291,418
174900 LS&A Health Science Scholars									
LS&A Admin & Application			7,500		7,500		6,000		6,000
LS&A Current			6,787		6,787		6,787		6,787
LS&A Departmental Program Support			10,000		10,000	14,000	14,500		28,500
LS&A Discretionary Support			5,000		5,000		5,000		5,000
LS&A Supplemental Instruction		25,000	10,000		35,000	25,000			25,000
LS&A Support Staff		157,404			157,404	152,748			152,748
LS&A Temporary Hourly Office		7,336	3,000		10,336	17,136			17,136

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Undergraduate Student Recruitment		500		500		500		500
Total - LS&A Health Science Scholars	189,740	42,787		232,527	208,884	32,787		241,671
175000 LS&A Economics								
LS&A Admin & Application		2,000		2,000		2,000		2,000
LS&A Administrative Supplement		12,000		12,000		12,000		12,000
LS&A Current		91,621		91,621		91,621		91,621
LS&A Departmental Scholarship			248,756	248,756			239,188	239,188
LS&A Discretionary Support		50,000		50,000		50,000		50,000
LS&A RCF - Computing		14,315		14,315		17,763		17,763
LS&A Regular Faculty	4,947,501	543,000		5,490,501	4,012,471	226,000		4,238,471
LS&A Support Staff	616,758			616,758	593,616			593,616
LS&A Temporary Hourly Graders	20,693			20,693	19,897			19,897
LS&A Temporary Hourly Office	2,397			2,397	2,397			2,397
Professorship Collegiate		10,000		10,000		5,000		5,000
Recruitment & Retention		18,000		18,000		4,000		4,000
Research Incentives		62,070		62,070		55,094		55,094
Term III A	179,310			179,310	160,559			160,559
Term III B	117,659			117,659	144,489			144,489
Total - LS&A Economics	5,884,318	803,006	248,756	6,936,080	4,933,429	463,478	239,188	5,636,095
175500 LS&A English Language & Lit								
Faculty Award	55,571	42,500		98,071	29,480	22,500		51,980
LS&A Admin & Application		13,700		13,700		13,700		13,700
LS&A Administrative Supplement	6,500			6,500	6,500	12,000		18,500
LS&A Current		129,986		129,986		129,986		129,986
LS&A Departmental Program Support	5,500	56,855	48,612	110,967	5,500	50,000	483,031	538,531
LS&A Departmental Scholarship			434,419	434,419				
LS&A Discretionary Support								
LS&A Faculty Program Support						35,000		35,000
						6,855		6,855

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

**College of Literature, Science, &**

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# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
176000 LS&A Asian Languages & Cultures									
LS&A Administrative Supplement	32,000	10,000		42,000		10,000		10,000	10,000
LS&A Current		38,105		38,105				38,105	38,105
LS&A Departmental Program Support									
LS&A Departmental Scholarship			219,426	219,426				210,987	210,987
LS&A Discretionary Support		25,000		25,000		25,000			25,000
LS&A RCF - Computing		15,708		15,708		32,778			32,778
LS&A Regular Faculty	1,146,393			1,146,393	993,657				993,657
LS&A Support Staff	198,273			198,273	208,205				208,205
LS&A Temporary Hourly Graders					5,508				5,508
LS&A Temporary Hourly Office	6,062			6,062	554				554
Professorship Collegiate		10,000		10,000		10,000			10,000
Recruitment & Retention		4,000		4,000		6,000			6,000
Research Incentives		27,947		27,947		21,863			21,863
Term III A	2,947		10,500	13,447	1,310				1,310
Term III B	2,730	3,500		6,230	815				815
Total - LS&A Asian Languages & Cultures		1,388,405	134,260	229,926	1,752,591	1,210,049	155,746	210,987	1,576,782
177000 LS&A Geological Sciences									
Faculty Award	47,461			47,461	75,735				75,735
LS&A Admin & Application		11,600		11,600		11,600			11,600
LS&A Administrative Supplement						10,000			10,000
LS&A Current		148,175		148,175		148,175			148,175
LS&A Departmental Program Support		4,800		4,800		4,800			4,800
LS&A Departmental Scholarship			427,912	427,912			411,454		411,454
LS&A Discretionary Support		50,000		50,000					
LS&A Faculty Program Support	18,500			18,500					
LS&A RCF - Computing		13,759		13,759		12,282			12,282
LS&A Regular Faculty	2,377,631	9,500		2,387,131	2,325,249				2,325,249
LS&A Support Staff	859,156			859,156	762,221				762,221

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

College of Literature, Science, & Arts		2005 - 2006			2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid
LS&A Temporary Hourly Graders		7,229			7,229	6,951		6,951
LS&A Temporary Hourly Office		3,140			3,140	3,140		3,140
Professorship Collegiate			15,000		15,000		35,000	35,000
Recruitment & Retention			404,000		404,000		235,000	235,000
Research Incentives			165,809		165,809		124,855	124,855
Term III A		15,667			15,667	19,313		19,313
Term III B		191,522			191,522	191,522		191,522
Total - LS&A Geological Sciences		3,520,306	822,643	427,912	4,770,861	3,384,131	581,712	4,377,297
178000 LS&A Germanic Languages & Lit								
LS&A Admin & Application			1,000		1,000		1,000	1,000
LS&A Administrative Supplement			8,000		8,000			
LS&A Current			31,079		31,079		31,079	31,079
LS&A Departmental Program Support			3,000		3,000			
LS&A Departmental Scholarship				82,917	82,917		79,728	79,728
LS&A Faculty Administration		68,003			68,003	64,000		64,000
LS&A RCF - Computing			8,292		8,292		8,218	8,218
LS&A Regular Faculty		697,951	48,000		745,951	706,972	76,674	783,646
LS&A Support Staff		159,505			159,505	151,191		151,191
LS&A Temporary Hourly Graders		500			500			
LS&A Temporary Hourly Office		1,058			1,058	1,058		1,058
Professorship Collegiate			5,000		5,000		5,000	5,000
Recruitment & Retention			2,500		2,500			
Research Incentives			19,857		19,857		18,365	18,365
Term III A		3,459			3,459	5,438		5,438
Term III B						2,862		2,862
Total - LS&A Germanic Languages & Lit		930,476	126,728	82,917	1,140,121	931,521	140,336	1,151,585
179000 LS&A History								
Faculty Award		68,551	55,000		123,551	46,088	55,000	101,088

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Admin & Application		2,000		2,000		2,000		2,000
LS&A Administrative Supplement	7,000			7,000	7,000			27,000
LS&A Current		94,700		94,700		94,700		94,700
LS&A Departmental Program Support		10,000		10,000		31,802		31,802
LS&A Departmental Scholarship			560,978	560,978			539,402	539,402
LS&A Faculty Administration					57,978			57,978
LS&A RCF - Computing		24,682		24,682		24,007		24,007
LS&A Regular Faculty	4,504,598	32,000		4,536,598	4,208,899	65,656		4,274,555
LS&A Supplemental Instruction	8,500			8,500				
LS&A Support Staff	452,601			452,601	421,481			421,481
LS&A Temporary Hourly Graders	7,756			7,756	7,458			7,458
LS&A Temporary Hourly Office	8,631			8,631	8,631			8,631
Professorship Collegiate	10,000	35,000		45,000	5,000	30,000		35,000
Recruitment & Retention	17,739	18,000		35,739		42,000		42,000
Research Incentives		96,447		96,447		92,172		92,172
Term III A	65,136			65,136	45,400			45,400
Term III B	42,241			42,241	34,829			34,829
<b>Total - LS&amp;A History</b>	<b>5,192,753</b>	<b>367,829</b>	<b>560,978</b>	<b>6,121,560</b>	<b>4,842,764</b>	<b>457,337</b>	<b>539,402</b>	<b>5,839,503</b>
<b>179100 LS&amp;A Judaic Studies</b>								
LS&A Administrative Supplement						6,000		6,000
LS&A RCF - Computing		1,225		1,225		500		500
LS&A Regular Faculty	78,746			78,746	61,363	18,750		80,113
LS&A Support Staff	46,345			46,345	40,199			40,199
Recruitment & Retention		2,000		2,000				
Research Incentives		6,594		6,594		6,996		6,996
<b>Total - LS&amp;A Judaic Studies</b>	<b>125,091</b>	<b>9,819</b>		<b>134,910</b>	<b>101,562</b>	<b>32,246</b>		<b>133,808</b>
<b>179500 LS&amp;A History of Art</b>								
LS&A Administrative Supplement		10,000		10,000		10,000		10,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Current		50,865		50,865		50,865		50,865
LS&A Departmental Scholarship			209,190	209,190			201,144	201,144
LS&A Discretionary Support		4,000		4,000		4,000		4,000
LS&A Faculty Program Support		8,920		8,920		8,920		8,920
LS&A RCF - Computing		8,600		8,600		8,166		8,166
LS&A Regular Faculty	1,353,752	8,000		1,361,752	1,267,350			1,267,350
LS&A Support Staff	436,436			436,436	419,641			419,641
LS&A Temporary Hourly Graders	63,628			63,628	61,181			61,181
LS&A Temporary Hourly Office	46,734			46,734	46,734			46,734
Professorship Collegiate		3,000		3,000		3,000		3,000
Recruitment & Retention		25,000		25,000		19,000		19,000
Research Incentives		32,070		32,070		30,170		30,170
Term III A	16,510			16,510	11,774			11,774
Term III B	12,266			12,266	11,238			11,238
<b>Total - LS&amp;A History of Art</b>	<b>1,929,326</b>	<b>150,455</b>	<b>209,190</b>	<b>2,288,971</b>	<b>1,817,918</b>	<b>134,121</b>	<b>201,144</b>	<b>2,153,183</b>
<b>179900 LS&amp;A Interdepartmental Instruction</b>								
Administration								
LS&A Administrative Supplement	634,568	21,715		656,283	1,390,865	-3,822,130		-3,822,130
LS&A Departmental Scholarship			70,054	70,054			67,360	1,390,865
LS&A Faculty Administration	190,335			190,335	361,827			67,360
LS&A General Fund Returns	826,152			826,152	630,000			361,827
LS&A Instructional Lecturers	12,178,890			12,178,890	11,513,908			630,000
LS&A Interdepartmental Instructor	94,000			94,000	165,815			11,513,908
LS&A Museum & Inst Grad Asst	62,040			62,040	75,419			165,815
LS&A Regular Faculty	19,289,530	3,000		19,292,530	18,864,730	3,000		75,419
LS&A Res/Non-res Differential			1,265,643	1,265,643			953,000	18,867,730
LS&A Section Commitments	42,490,766			42,490,766	42,027,500			953,000
LS&A Support Staff	6,742,438			6,742,438	11,729,261			42,027,500
LS&A Temporary Hourly Graders	87,500			87,500	141,126			11,729,261
LS&A Temporary Hourly Office	48,735			48,735	37,114			141,126
								37,114

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Collegiate	131,000	59,000		190,000	193,000	57,000		250,000
Recruitment & Retention	341,881	75,675		417,556	918,727	243,470		1,162,197
<b>Total - LS&amp;A Interdepartmental Instruction</b>	<b>83,117,835</b>	<b>159,390</b>	<b>1,335,697</b>	<b>84,612,922</b>	<b>88,049,292</b>	<b>-3,518,660</b>	<b>1,020,360</b>	<b>85,550,992</b>
<b>180000 LS&amp;A Honors</b>								
LS&A Admin & Application		5,000		5,000		5,000		5,000
LS&A Current		21,058		21,058		21,058		21,058
LS&A Departmental Program Support	21,000	18,860		39,860	21,000	18,860		39,860
LS&A Discretionary Support	68,000			68,000	68,000			68,000
LS&A Faculty Administration	38,570			38,570	70,000			70,000
LS&A Regular Faculty	20,000			20,000	20,000			20,000
LS&A Supplemental Instruction	26,200			26,200	26,200			26,200
LS&A Support Staff	341,176			341,176	310,277			310,277
LS&A Temporary Hourly Office	13,043			13,043	3,043			3,043
<b>Total - LS&amp;A Honors</b>	<b>527,989</b>	<b>44,918</b>		<b>572,907</b>	<b>518,520</b>	<b>44,918</b>		<b>563,438</b>
<b>181200 LS&amp;A Linguistics</b>								
Faculty Award	13,809			13,809				
LS&A Admin & Application		600		600		600		600
LS&A Administrative Supplement					12,195			12,195
LS&A Current		31,514		31,514		31,514		31,514
LS&A Departmental Program Support						5,600		5,600
LS&A Departmental Scholarship			107,483	107,483			103,349	103,349
LS&A Discretionary Support	35,000			35,000	35,000	4,559		39,559
LS&A RCF - Computing		4,900		4,900		6,230		6,230
LS&A Regular Faculty	935,254			935,254	1,017,557	20,000		1,037,557
LS&A Support Staff	144,059			144,059	138,292			138,292
LS&A Temporary Hourly Graders	705			705	678			678
LS&A Temporary Hourly Office	1,109			1,109	1,109			1,109
Professorship Collegiate		5,000		5,000		10,000		10,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Research Incentives		21,896			21,425	
Term III A	10,591			19,932		
Term III B	10,171			308		
<b>Total - LS&amp;A Linguistics</b>	<b>1,150,698</b>	<b>63,910</b>	<b>107,483</b>	<b>1,225,071</b>	<b>99,928</b>	<b>103,349</b>
<b>181500 LS&amp;A English Language Institute</b>						
Faculty Award		3,000			3,000	
LS&A Admin & Application		1,000			1,000	
LS&A Administrative Supplement		10,000			10,000	
LS&A Current		29,000			29,000	
LS&A Departmental Program Support		861,945			870,911	
LS&A Discretionary Support	18,450			18,450		
LS&A RCF - Computing		5,215			4,463	
LS&A Regular Faculty	366,965			372,442		
LS&A Supplemental Instruction	20,000			20,000		
LS&A Support Staff	1,113,859			1,107,564		
LS&A Temporary Hourly Graders	2,288			2,200		
Recruitment & Retention					4,000	
Research Incentives		3,718			8,205	
Term III A		48,304			14,211	
Term III B		18,769			17,205	
<b>Total - LS&amp;A English Language Institute</b>	<b>1,521,562</b>	<b>980,951</b>		<b>1,520,656</b>	<b>981,995</b>	
<b>182000 LS&amp;A Language Resource Center</b>						
LS&A Admin & Application		4,700			4,700	
LS&A Current		17,938			17,938	
LS&A Faculty Program Support		1,550			1,550	
LS&A RCF - Computing		176,435			176,435	
LS&A Support Staff	519,408			481,630		
LS&A Temporary Hourly Office	60,595			60,595		
<b>Total - LS&amp;A Language Resource Center</b>						

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - LS&amp;A Language Resource Center</b>	<b>580,003</b>	<b>200,623</b>		<b>780,626</b>	<b>542,225</b>	<b>200,623</b>		<b>742,848</b>
<b>183000 LS&amp;A Mathematics</b>								
Faculty Award	59,306			59,306		12,000		12,000
LS&A Admin & Application		4,150		4,150		4,150		4,150
LS&A Administrative Supplement	9,000			9,000	9,000			9,000
LS&A Current		153,978		153,978		153,978		153,978
LS&A Departmental Program Support						4,000		4,000
LS&A Departmental Scholarship			209,639	209,639			201,576	201,576
LS&A Discretionary Support		25,000		25,000		30,000		30,000
LS&A RCF - Computing		41,153		41,153		38,549		38,549
LS&A Regular Faculty	6,541,697			6,541,697	6,014,991			6,014,991
LS&A Supplemental Instruction	1,645,700			1,645,700	1,422,758			1,422,758
LS&A Support Staff	803,298			803,298	769,123			769,123
LS&A Temporary Hourly Graders	251,224			251,224	241,562			241,562
LS&A Temporary Hourly Office	2,290			2,290	2,290			2,290
Professorship Collegiate	5,000	20,000		25,000		20,000		20,000
Recruitment & Retention	27,000	39,000		66,000	17,000	85,000		102,000
Research Incentives	47,500	175,766		223,266	47,500	149,513		197,013
Term III A	250,167			250,167	192,236			192,236
Term III B	109,134			109,134	138,752			138,752
<b>Total - LS&amp;A Mathematics</b>	<b>9,751,316</b>	<b>459,047</b>	<b>209,639</b>	<b>10,420,002</b>	<b>8,855,212</b>	<b>509,190</b>	<b>201,576</b>	<b>9,565,978</b>
<b>183500 LS&amp;A Near Eastern Studies</b>								
Faculty Award	24,130	23,000		47,130	23,559	23,000		46,559
LS&A Current		32,149		32,149		32,149		32,149
LS&A Departmental Scholarship			93,691	93,691			90,502	90,502
LS&A Faculty Administration	10,400			10,400	10,400			10,400
LS&A RCF - Computing		11,550		11,550		11,463		11,463
LS&A Regular Faculty	1,140,376	16,000		1,156,376	1,163,879	8,000		1,171,879

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>College of Literature, Science, &amp; Arts</b>								
LS&A Section Commitments	3,594			3,594				
LS&A Supplemental Instruction	17,500			17,500	9,000			9,000
LS&A Support Staff	181,469			181,469	156,235			156,235
LS&A Temporary Hourly Office	1,747			1,747	1,747			1,747
Recruitment & Retention						6,000		6,000
Research Incentives		36,433		36,433		33,668		33,668
Term III A	26,799			26,799	5,655	18,676		24,331
Term III B	17,239			17,239	15,795			15,795
<b>Total - LS&amp;A Near Eastern Studies</b>	<b>1,423,254</b>	<b>119,132</b>	<b>93,691</b>	<b>1,636,077</b>	<b>1,386,270</b>	<b>132,956</b>	<b>90,502</b>	<b>1,609,728</b>
<b>184000 LS&amp;A Philosophy</b>								
Faculty Award	30,000			30,000				
LS&A Admin & Application		1,600		1,600	8,000			1,600
LS&A Administrative Supplement						8,000		16,000
LS&A Current		29,576		29,576		29,576		29,576
LS&A Departmental Scholarship			239,044	239,044			219,850	219,850
LS&A RCF - Computing		9,013		9,013		9,363		9,363
LS&A Regular Faculty	1,592,533			1,592,533	1,271,030			1,271,030
LS&A Support Staff	114,952			114,952	113,330			113,330
LS&A Temporary Hourly Graders	11,677			11,677	21,228			21,228
LS&A Temporary Hourly Office	511			511	511			511
Professorship Collegiate	5,000	15,000		20,000		15,000		15,000
Recruitment & Retention		20,000		20,000		21,000		21,000
Research Incentives		30,602		30,602		32,357		32,357
Term III A	38,084			38,084	27,068			27,068
Term III B	19,842			19,842	26,508			26,508
<b>Total - LS&amp;A Philosophy</b>	<b>1,812,599</b>	<b>105,791</b>	<b>239,044</b>	<b>2,157,434</b>	<b>1,467,675</b>	<b>116,896</b>	<b>219,850</b>	<b>1,804,421</b>
<b>184500 LS&amp;A Physics</b>								
Faculty Award	23,000			23,000		19,950		19,950

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Admin & Application		2,250		2,250		2,250		2,250
LS&A Administrative Supplement	10,500			10,500	10,500			10,500
LS&A Current		113,079		113,079		113,079		113,079
LS&A Departmental Scholarship			165,837	165,837			159,459	159,459
LS&A Discretionary Support	21,019	604,077		625,096	20,000	604,077		624,077
LS&A RCF - Computing		26,030		26,030		24,038		24,038
LS&A Regular Faculty	5,232,906			5,232,906	5,246,282			5,246,282
LS&A Support Staff	1,426,665			1,426,665	1,377,420			1,377,420
LS&A Temporary Hourly Graders	158,957			158,957	152,843			152,843
LS&A Temporary Hourly Office	41,413			41,413	41,413			41,413
Professorship Collegiate	5,000	10,000		15,000	5,000	10,000		15,000
Recruitment & Retention		257,666		257,666		137,000		137,000
Research Incentives		524,898		524,898		513,987		513,987
Term III A	117,499			117,499	75,856			75,856
<b>Total - LS&amp;A Physics</b>	<b>7,036,959</b>	<b>1,538,000</b>	<b>165,837</b>	<b>8,740,796</b>	<b>6,929,314</b>	<b>1,424,381</b>	<b>159,459</b>	<b>8,513,154</b>
<b>184510 LS&amp;A High Energy Experiment</b>								
Faculty Award	27,500			27,500	27,500			27,500
LS&A Departmental Program Support						2,500		2,500
<b>Total - LS&amp;A High Energy Experiment</b>	<b>27,500</b>			<b>27,500</b>	<b>27,500</b>	<b>2,500</b>		<b>30,000</b>
<b>184520 LS&amp;A High Energy Theory</b>								
LS&A Administrative Supplement							22,000	22,000
Professorship Collegiate					10,000			10,000
<b>Total - LS&amp;A High Energy Theory</b>					<b>10,000</b>	<b>22,000</b>		<b>32,000</b>
<b>184530 LS&amp;A High Energy SPIN</b>								
Cost Sharing		25,000		25,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - LS&A High Energy SPIN		25,000		25,000				
184540 LS&A Condensed Matter & Nuclear								
LS&A Discretionary Support		50,000		50,000		50,000		50,000
Recruitment & Retention	25,000			25,000	25,000			25,000
Total - LS&A Condensed Matter & Nuclear	25,000	50,000		75,000	25,000	50,000		75,000
184550 LS&A Atomic/Molecular/Optical Phy								
LS&A Departmental Program Support	150,000			150,000	150,000			150,000
Professorship Collegiate		5,000		5,000		5,000		5,000
Total - LS&A Atomic/Molecular/Optical Phy	150,000	5,000		155,000	150,000	5,000		155,000
184560 LS&A Focus Center								
Research Incentives		210,611		210,611				
Total - LS&A Focus Center		210,611		210,611				
184600 LS&A Applied Physics								
LS&A Admin & Application		1,000		1,000		1,000		1,000
LS&A Administrative Supplement						3,000		3,000
LS&A Current		42,102		42,102		42,102		42,102
LS&A Departmental Scholarship			415,689	415,689			399,701	399,701
LS&A Discretionary Support						13,000		13,000
LS&A Support Staff	87,651			87,651	81,621			81,621
Total - LS&A Applied Physics	87,651	43,102	415,689	546,442	81,621	59,102	399,701	540,424
185000 LS&A Political Science								
Cost Sharing					15,000			15,000
Faculty Award	21,798			21,798	5,000			5,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
LS&A Admin & Application	28,000	2,000			2,000	
LS&A Administrative Supplement		10,000			10,000	
LS&A Current		63,698			63,698	
LS&A Departmental Program Support		7,372			7,372	
LS&A Departmental Scholarship			403,957			388,420
LS&A Discretionary Support		45,000			45,000	
LS&A RCF - Computing		15,253			14,539	
LS&A Regular Faculty	3,929,829	42,500		3,635,849	25,500	
LS&A Support Staff	389,772			377,710		
LS&A Temporary Hourly Graders	113,542			109,175		
LS&A Temporary Hourly Office	3,802			3,802		
Professorship Collegiate	5,000	20,000			20,000	
Recruitment & Retention		65,500			235,500	
Research Incentives		64,265			62,964	
Term III A	48,991			73,061		
Term III B	38,125			48,495		
<b>Total - LS&amp;A Political Science</b>	<b>4,578,859</b>	<b>335,588</b>	<b>403,957</b>	<b>4,268,092</b>	<b>486,573</b>	<b>388,420</b>
<b>185500 LS&amp;A Psychology</b>						
Faculty Award		89,300			47,866	
LS&A Admin & Application		2,200			2,200	
LS&A Administrative Supplement		12,000			12,000	
LS&A Current		194,942			194,942	
LS&A Departmental Program Support		49,280			49,280	
LS&A Departmental Scholarship			668,849			643,124
LS&A Faculty Program Support	20,740			20,740		
LS&A Instructional Lecturers				80,925		
LS&A RCF - Computing		28,277			28,830	
LS&A Regular Faculty	6,585,651	64,346		6,348,982	8,500	
LS&A Support Staff	1,418,513			1,358,695		
LS&A Temporary Hourly Graders	81,538			78,402		
<b>Total - LS&amp;A Psychology</b>				<b>4,268,092</b>	<b>486,573</b>	<b>388,420</b>
<b>5,143,085</b>						

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Office	14,034			14,034	14,034			14,034
Professorship Collegiate	10,000	20,000		30,000	10,000	20,000		30,000
Recruitment & Retention		158,094		158,094		544,500		544,500
Research Incentives		303,742		303,742		283,040		283,040
Term III A	178,991			178,991	154,370			154,370
Term III B	22,279			22,279	19,220			19,220
<b>Total - LS&amp;A Psychology</b>	<b>8,331,746</b>	<b>922,181</b>	<b>668,849</b>	<b>9,922,776</b>	<b>8,085,368</b>	<b>1,191,158</b>	<b>643,124</b>	<b>9,919,650</b>
<b>186000 LS&amp;A Residential College</b>								
Faculty Award	44,073			44,073				
LS&A Administrative Supplement						10,000		10,000
LS&A Current		53,393		53,393		53,393		53,393
LS&A RCF - Computing		11,424		11,424		11,984		11,984
LS&A Regular Faculty	620,724	46,000		666,724	526,422	9,482		535,904
LS&A Supplemental Instruction	34,377			34,377	5,700			5,700
LS&A Support Staff	341,035			341,035	329,599			329,599
LS&A Temporary Hourly Graders	10,457			10,457	10,055			10,055
LS&A Temporary Hourly Office	12,315			12,315	12,315			12,315
Recruitment & Retention		2,700		2,700				
Research Incentives		24,637		24,637		10,634		10,634
<b>Total - LS&amp;A Residential College</b>	<b>1,062,981</b>	<b>138,154</b>		<b>1,201,135</b>	<b>884,091</b>	<b>95,493</b>		<b>979,584</b>
<b>186500 LS&amp;A Romance Languages &amp; Lit</b>								
LS&A Admin & Application		2,000		2,000		2,000		2,000
LS&A Administrative Supplement	16,000	10,000		26,000	11,000	10,000		21,000
LS&A Current		62,558		62,558		62,558		62,558
LS&A Departmental Scholarship			246,021	246,021			236,559	236,559
LS&A RCF - Computing		27,010		27,010		26,821		26,821
LS&A Regular Faculty	1,737,564	15,500		1,753,064	1,623,529	15,500		1,639,029
LS&A Support Staff	326,129			326,129	313,179			313,179

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Graders	1,352			1,352	1,300			1,300
LS&A Temporary Hourly Office	1,783			1,783	1,783			1,783
Professorship Collegiate		5,000		5,000				
Recruitment & Retention		5,000		5,000		9,000		9,000
Research Incentives		51,628		51,628		43,725		43,725
<b>Total - LS&amp;A Romance Languages &amp; Lit</b>	<b>2,082,828</b>	<b>178,696</b>	<b>246,021</b>	<b>2,507,545</b>	<b>1,950,791</b>	<b>169,604</b>	<b>236,559</b>	<b>2,356,954</b>
<b>187000 LS&amp;A Slavic Languages &amp; Lit</b>								
Faculty Award	2,500			2,500	2,500			2,500
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Administrative Supplement	27,777			27,777		8,000		8,000
LS&A Current		23,010		23,010		23,010		23,010
LS&A Departmental Scholarship			82,917	82,917			79,728	79,728
LS&A Discretionary Support	2,500	500		3,000		500		500
LS&A Faculty Program Support	10,000			10,000	10,000			10,000
LS&A RCF - Computing		4,648		4,648		5,250		5,250
LS&A Regular Faculty	568,142			568,142	621,880			621,880
LS&A Support Staff	74,288			74,288	66,937			66,937
Recruitment & Retention		2,500		2,500				
Research Incentives		13,174		13,174		12,540		12,540
Term III A	16,230			16,230				
<b>Total - LS&amp;A Slavic Languages &amp; Lit</b>	<b>701,437</b>	<b>45,432</b>	<b>82,917</b>	<b>829,786</b>	<b>701,317</b>	<b>50,900</b>	<b>79,728</b>	<b>831,945</b>
<b>187500 LS&amp;A Sociology</b>								
Faculty Award	39,982			39,982		4,000		4,000
LS&A Admin & Application		2,000		2,000		2,000		2,000
LS&A Administrative Supplement						10,000		10,000
LS&A Current		20,575		20,575		20,575		20,575
LS&A Departmental Scholarship			159,291	159,291			153,164	153,164
LS&A Discretionary Support						10,000		10,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A RCF - Computing		9,520		9,520		10,024		10,024
LS&A Regular Faculty	2,188,014	25,500		2,213,514	1,983,412			1,983,412
LS&A Support Staff	364,069			364,069	349,839			349,839
LS&A Temporary Hourly Graders	10,816			10,816	10,400			10,400
Professorship Collegiate		15,000		15,000		10,000		10,000
Recruitment & Retention		2,000		2,000		4,000		4,000
Research Incentives		40,888		40,888		38,915		38,915
Term III A	41,188			41,188	41,408			41,408
Term III B	31,404			31,404	22,641			22,641
<b>Total - LS&amp;A Sociology</b>	<b>2,675,473</b>	<b>115,483</b>	<b>159,291</b>	<b>2,950,247</b>	<b>2,407,700</b>	<b>109,514</b>	<b>153,164</b>	<b>2,670,378</b>
<b>188300 LS&amp;A Communication Studies</b>								
Faculty Award	13,600	18,500		32,100	13,007	18,500		31,507
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Current		50,922		50,922		50,922		50,922
LS&A Departmental Scholarship			82,917	82,917			79,728	79,728
LS&A Discretionary Support		5,000		5,000		5,000		5,000
LS&A RCF - Computing		6,258		6,258		6,871		6,871
LS&A Regular Faculty	889,964			889,964	827,059			827,059
LS&A Support Staff	210,245			210,245	191,693			191,693
LS&A Temporary Hourly Graders	6,323			6,323	6,080			6,080
LS&A Temporary Hourly Office	1,504			1,504	1,504			1,504
Professorship Collegiate		5,000		5,000				
Recruitment & Retention		36,000		36,000		20,000		20,000
Research Incentives		19,710		19,710		17,490		17,490
Term III A	67,726			67,726	54,476			54,476
Term III B	2,570			2,570	4,489			4,489
<b>Total - LS&amp;A Communication Studies</b>	<b>1,191,932</b>	<b>142,990</b>	<b>82,917</b>	<b>1,417,839</b>	<b>1,098,308</b>	<b>120,383</b>	<b>79,728</b>	<b>1,298,419</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>188500 LS&amp;A Statistics</b>								
LS&A Admin & Application		7,000		7,000		7,000		7,000
LS&A Administrative Supplement						8,000		8,000
LS&A Current		35,667		35,667		35,667		35,667
LS&A Departmental Scholarship			82,917	82,917			79,728	79,728
LS&A Discretionary Support						25,000		25,000
LS&A RCF - Computing		6,213		6,213		6,475		6,475
LS&A Regular Faculty	1,308,852	47,500		1,356,352	1,268,821			1,268,821
LS&A Support Staff	204,559			204,559	193,039			193,039
LS&A Temporary Hourly Graders	14,122			14,122	13,579			13,579
LS&A Temporary Hourly Office	1,549			1,549	1,549			1,549
Professorship Collegiate		15,000		15,000		15,000		15,000
Recruitment & Retention		2,000		2,000		21,000		21,000
Research Incentives		25,393		25,393		24,923		24,923
Term III A	72,100			72,100	41,358			41,358
Term III B	19,414			19,414	15,343			15,343
<b>Total - LS&amp;A Statistics</b>	<b>1,620,596</b>	<b>138,773</b>	<b>82,917</b>	<b>1,842,286</b>	<b>1,533,689</b>	<b>143,065</b>	<b>79,728</b>	<b>1,756,482</b>
<b>188700 LS&amp;A Women's Studies</b>								
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Administrative Supplement		10,000		10,000		10,000		10,000
LS&A Current		33,247		33,247		33,247		33,247
LS&A Discretionary Support		4,000		4,000				
LS&A Faculty Administration	25,000			25,000	22,500			22,500
LS&A RCF - Computing		4,687		4,687		4,463		4,463
LS&A Regular Faculty	1,071,603	54,698		1,126,301	941,728	32,636		974,364
LS&A Supplemental Instruction	45,225			45,225				
LS&A Support Staff	214,977			214,977	206,676			206,676
LS&A Temporary Hourly Office	3,680			3,680	3,680			3,680
Recruitment & Retention		4,000		4,000		9,000		9,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives			22,960		22,960		22,300		22,300
Term III A		6,617			6,617	5,723			5,723
Total - LS&A Women's Studies		1,367,102	135,192		1,502,294	1,180,307	113,246		1,293,553
188900 LS&A Biology - Undergraduate									
LS&A Current			42,916		42,916		42,916		42,916
LS&A Support Staff		407,324			407,324	382,163			382,163
LS&A Temporary Hourly Graders		19,760			19,760	19,000			19,000
LS&A Temporary Hourly Office		3,323			3,323	3,323			3,323
Term III A		147,022			147,022	128,374			128,374
Total - LS&A Biology - Undergraduate		577,429	42,916		620,345	532,860	42,916		575,776
189000 LS&A Molecular/Cell/Devel Bio									
LS&A Admin & Application			3,000		3,000		3,000		3,000
LS&A Administrative Supplement		4,500	10,000		14,500	4,500	10,000		14,500
LS&A Current			110,324		110,324		110,324		110,324
LS&A Departmental Scholarship				159,291	159,291			153,164	153,164
LS&A Discretionary Support			35,000		35,000		35,000		35,000
LS&A RCF - Computing			10,164		10,164		10,675		10,675
LS&A Regular Faculty		2,186,277	9,500		2,195,777	1,984,061	19,608		2,003,669
LS&A Support Staff		673,013			673,013	680,732			680,732
LS&A Temporary Hourly Office		1,141			1,141	1,141			1,141
Professorship Collegiate			10,000		10,000		5,000		5,000
Recruitment & Retention			777,795		777,795		210,064		210,064
Research Incentives			401,829		401,829		381,240		381,240
Total - LS&A Molecular/Cell/Devel Bio		2,864,931	1,367,612	159,291	4,391,834	2,670,434	784,911	153,164	3,608,509
189100 LS&A Ecology & Evolutionary Bio									
Faculty Award			70,000		70,000		105,000		105,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
LS&A Admin & Application	10,000	2,000	12,000	10,000	2,000	12,000
LS&A Administrative Supplement	14,986	10,000	24,986	27,998	20,000	47,998
LS&A Current		53,971	53,971		53,971	53,971
LS&A Departmental Scholarship			385,878			383,271
LS&A RCF - Computing		6,409	6,409		6,689	6,689
LS&A Regular Faculty	1,815,986	52,500	1,868,486	1,460,426	82,191	1,542,617
LS&A Support Staff	502,123		502,123	483,863		483,863
LS&A Temporary Hourly Office	2,282		2,282	2,282		2,282
Professorship Collegiate		5,000	5,000		5,000	5,000
Recruitment & Retention		603,165	603,165	5,250	52,000	57,250
Research Incentives		71,280	71,280		66,235	66,235
<b>Total - LS&amp;A Ecology &amp; Evolutionary Bio</b>	<b>2,345,377</b>	<b>874,325</b>	<b>3,605,580</b>	<b>1,989,819</b>	<b>393,086</b>	<b>383,271</b>
<b>190000 LS&amp;A International Institute</b>						
Faculty Award	6,000	25,000	31,000	6,000		6,000
LS&A Departmental Program Support		65,000	65,000			
LS&A Discretionary Support		750,729	750,729		750,729	750,729
LS&A Faculty Administration	233,028		233,028	225,500		225,500
LS&A RCF - Computing		525	525		1,575	1,575
LS&A Support Staff	1,192,819		1,192,819	1,097,098		1,097,098
LS&A Temporary Hourly Office		26,123	26,123			
Recruitment & Retention		29,883	29,883		2,000	2,000
Research Incentives					22,197	22,197
<b>Total - LS&amp;A International Institute</b>	<b>1,431,847</b>	<b>897,260</b>	<b>2,329,107</b>	<b>1,328,598</b>	<b>776,501</b>	<b>2,105,099</b>
<b>190300 LS&amp;A Ctr Afro-Amer &amp; African Studies</b>						
Faculty Award	36,800		36,800			
LS&A Admin & Application		1,600	1,600		1,600	1,600
LS&A Administrative Supplement					10,000	10,000
LS&A Current		29,065	29,065		29,065	29,065

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>College of Literature, Science, &amp; Arts</b>						
LS&A Departmental Program Support		325,500			76,500	
LS&A Discretionary Support		25,000				
LS&A Faculty Administration	1,746			83,817		
LS&A Faculty Program Support		88,527			88,527	
LS&A RCF - Computing		3,969			3,759	
LS&A Regular Faculty	1,125,528			1,016,791		
LS&A Support Staff	424,332			396,103		
LS&A Temporary Hourly Graders	2,232			2,146		
LS&A Temporary Hourly Office	2,524			2,524		
Recruitment & Retention		7,000				
Research Incentives		28,491			26,672	
Term III A	51,163			55,921		
<b>Total - LS&amp;A Ctr Afro-Amer &amp; African Studies</b>	<b>1,644,325</b>	<b>509,152</b>		<b>1,557,302</b>	<b>329,286</b>	
						<b>1,886,588</b>
<b>191200 LS&amp;A Comprehensive Studies</b>						
Faculty Award	5,000			5,000		
LS&A Admin & Application		1,000			1,000	
LS&A Current		56,092			56,092	
LS&A Departmental Program Support		6,241			6,241	
LS&A Discretionary Support		2,000			2,000	
LS&A RCF - Computing		4,025			3,997	
LS&A Regular Faculty				388,739		
LS&A Support Staff	921,126			896,003		
LS&A Temporary Hourly Graders	38,358			36,883		
LS&A Temporary Hourly Office	14,000			14,000		
Research Incentives		1,541				
Term III B	137,917			186,104		
<b>Total - LS&amp;A Comprehensive Studies</b>	<b>1,116,401</b>	<b>70,899</b>		<b>1,526,729</b>	<b>69,330</b>	
						<b>1,596,059</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
191300 LS&A Summer Language Inst									
	LS&A Discretionary Support		657,289		657,289		627,289		627,289
	LS&A General Fund Returns						27,192		27,192
	Total - LS&A Summer Language Inst		657,289		657,289		654,481		654,481
191400 LS&A Comparative Literature									
	LS&A Admin & Application		3,600		3,600		3,600		3,600
	LS&A Administrative Supplement						8,000		8,000
	LS&A Current		13,043		13,043		13,043		13,043
	LS&A Departmental Program Support		250		250		250		250
	LS&A Departmental Scholarship			139,294	139,294			133,937	133,937
	LS&A Discretionary Support		5,000		5,000		5,000		5,000
	LS&A Faculty Administration	65,000			65,000	52,942			52,942
	LS&A RCF - Computing		1,925		1,925		1,050		1,050
	LS&A Regular Faculty	458,611			458,611	421,687			421,687
	LS&A Support Staff	141,178			141,178	137,469			137,469
	LS&A Temporary Hourly Office	714			714	714			714
	Recruitment & Retention		2,000		2,000				
	Research Incentives		10,721		10,721		10,721		10,721
	Total - LS&A Comparative Literature	665,503	36,539	139,294	841,336	612,812	41,664	133,937	788,413
191600 LS&A Film & Video									
	Faculty Award	61,997			61,997				
	LS&A Admin & Application		2,000		2,000		2,000		2,000
	LS&A Administrative Supplement						8,000		8,000
	LS&A Current		85,142		85,142		85,142		85,142
	LS&A Departmental Scholarship			45,032	45,032				
	LS&A RCF - Computing		6,027		6,027		5,418		5,418
	LS&A RCF - Facilities		50,000		50,000		50,000		50,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>College of Literature, Science, &amp; Arts</b>								
LS&A Regular Faculty	471,151			471,151	537,389			537,389
LS&A Support Staff	386,368			386,368	407,657			407,657
LS&A Temporary Hourly Graders	10,819			10,819	10,403			10,403
LS&A Temporary Hourly Office	17,780			17,780	11,518			11,518
Professorship Collegiate	10,000	5,000		15,000	5,000	5,000		10,000
Recruitment & Retention						7,200		7,200
Research Incentives		16,324		16,324		14,429		14,429
Term III A	29,858			29,858	38,134			38,134
<b>Total - LS&amp;A Film &amp; Video</b>	<b>987,973</b>	<b>164,493</b>	<b>45,032</b>	<b>1,197,498</b>	<b>1,010,101</b>	<b>177,189</b>		<b>1,187,290</b>
<b>193000 LS&amp;A American Culture</b>								
Faculty Award					10,000			10,000
LS&A Admin & Application	6,500	2,000		8,500	6,800	5,500		12,300
LS&A Administrative Supplement		10,000		10,000	15,000			15,000
LS&A Current		31,252		31,252		31,252		31,252
LS&A Departmental Program Support		3,500		3,500		3,500		3,500
LS&A Departmental Scholarship			295,077	295,077			283,728	283,728
LS&A Discretionary Support		27,000		27,000		27,000		27,000
LS&A Faculty Administration	25,343			25,343	21,936			21,936
LS&A RCF - Computing		7,858		7,858		7,084		7,084
LS&A Regular Faculty	1,326,445	8,000		1,334,445	1,258,670	9,688		1,268,358
LS&A Supplemental Instruction	8,000			8,000				
LS&A Support Staff	181,943			181,943	173,050			173,050
LS&A Temporary Hourly Graders	21,423			21,423	20,599			20,599
LS&A Temporary Hourly Office	2,652			2,652	2,652			2,652
Recruitment & Retention						4,000		4,000
Research Incentives		32,388		32,388		27,110		27,110
Term III A	36,580			36,580	24,066			24,066
Term III B	22,233			22,233	11,244			11,244
<b>Total - LS&amp;A American Culture</b>	<b>1,631,119</b>	<b>121,998</b>	<b>295,077</b>	<b>2,048,194</b>	<b>1,544,017</b>	<b>115,134</b>	<b>283,728</b>	<b>1,942,879</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>193500 LS&amp;A World Performance Studies</b>								
LS&A Faculty Program Support		158,000		158,000		158,000		158,000
<b>Total - LS&amp;A World Performance Studies</b>		<b>158,000</b>		<b>158,000</b>		<b>158,000</b>		<b>158,000</b>
<b>200500 LS&amp;A Anthropology Museum</b>								
Faculty Award	11,500			11,500				
LS&A Current		40,440		40,440		40,440		40,440
LS&A Departmental Program Support		15,000		15,000		15,000		15,000
LS&A Faculty Administration	46,924			46,924	58,566			58,566
LS&A Museum & Inst Grad Asst	175,094			175,094	168,360			168,360
LS&A RCF - Computing		4,025		4,025		3,850		3,850
LS&A Regular Faculty	794,913			794,913	766,666			766,666
LS&A Support Staff	199,208			199,208	192,700			192,700
LS&A Temporary Hourly Office	1,486			1,486	1,486			1,486
Professorship Collegiate		5,000		5,000		10,000		10,000
Recruitment & Retention						30,611		30,611
Research Incentives		9,618		9,618		9,620		9,620
<b>Total - LS&amp;A Anthropology Museum</b>	<b>1,229,125</b>	<b>74,083</b>		<b>1,303,208</b>	<b>1,187,778</b>	<b>109,521</b>		<b>1,297,299</b>
<b>201000 LS&amp;A Exhibit Museum</b>								
LS&A Admin & Application		1,000		1,000		1,000		1,000
LS&A Administrative Supplement						4,000		4,000
LS&A Current		15,043		15,043		15,043		15,043
LS&A RCF - Facilities		1,160		1,160		1,160		1,160
LS&A Support Staff	387,847			387,847	372,103			372,103
LS&A Temporary Hourly Office	2,689			2,689	2,689			2,689
<b>Total - LS&amp;A Exhibit Museum</b>	<b>390,536</b>	<b>17,203</b>		<b>407,739</b>	<b>374,792</b>	<b>21,203</b>		<b>395,995</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>201200 LS&amp;A Herbarium</b>								
LS&A Admin & Application		2,000		2,000		2,000		2,000
LS&A Current		30,060		30,060		30,060		30,060
LS&A RCF - Computing		875		875		1,225		1,225
LS&A Regular Faculty	114,581			114,581	58,399			58,399
LS&A Support Staff	348,346			348,346	339,241			339,241
LS&A Temporary Hourly Office	2,793			2,793	2,793			2,793
Research Incentives		10,063		10,063		6,771		6,771
Term III B	232			232				
<b>Total - LS&amp;A Herbarium</b>	<b>465,952</b>	<b>42,998</b>		<b>508,950</b>	<b>400,433</b>	<b>40,056</b>		<b>440,489</b>
<b>201500 LS&amp;A Kelsey Museum/Archaeology</b>								
Cost Sharing						700		700
Faculty Award	10,000			10,000	10,000			10,000
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Current		34,754		34,754		34,054		34,054
LS&A Departmental Program Support		44,291		44,291		44,291		44,291
LS&A Faculty Administration	53,522			53,522	52,216			52,216
LS&A Museum & Inst Grad Asst	18,400			18,400	17,692			17,692
LS&A RCF - Computing		1,050		1,050		1,050		1,050
LS&A RCF - Facilities						1,000		1,000
LS&A Regular Faculty	402,896			402,896	416,300			416,300
LS&A Support Staff	477,291			477,291	458,687			458,687
LS&A Temporary Hourly Office	15,322			15,322	15,322			15,322
Recruitment & Retention						4,593		4,593
Research Incentives		6,995		6,995		6,996		6,996
<b>Total - LS&amp;A Kelsey Museum/Archaeology</b>	<b>977,431</b>	<b>88,690</b>		<b>1,066,121</b>	<b>970,217</b>	<b>105,888</b>		<b>1,076,105</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

College of Literature, Science, & Arts		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
202000 LS&A Paleontology Museum									
Faculty Award									5,000
LS&A Admin & Application			1,660		1,660				1,660
LS&A Current			39,853		39,853				39,853
LS&A Discretionary Support			18,543		18,543				18,543
LS&A Museum & Inst Grad Asst		24,877			24,877	23,920			23,920
LS&A Regular Faculty		293,488			293,488	279,102			279,102
LS&A Support Staff		303,364			303,364	291,036			291,036
LS&A Temporary Hourly Office		2,227			2,227	2,227			2,227
Professorship Collegiate			10,000		10,000		10,000		10,000
Recruitment & Retention							105,900		105,900
Research Incentives			9,188		9,188	15,558			15,558
Total - LS&A Paleontology Museum		623,956	79,244		703,200	611,843	180,956		792,799
202500 LS&A Zoology Museum									
Faculty Award		31,500			31,500				
LS&A Admin & Application			2,500		2,500		2,500		2,500
LS&A Administrative Supplement			1,500		1,500		1,500		1,500
LS&A Current			82,620		82,620		80,120		80,120
LS&A Discretionary Support			18,000		18,000				
LS&A Museum & Inst Grad Asst		124,384			124,384	119,600			119,600
LS&A RCF - Computing			3,626		3,626		2,450		2,450
LS&A Regular Faculty		404,355			404,355	443,660			443,660
LS&A Support Staff		431,536			431,536	418,703			418,703
LS&A Temporary Hourly Office		5,907			5,907	5,907			5,907
Recruitment & Retention			6,000		6,000		283,000		283,000
Research Incentives			86,406		86,406		84,428		84,428
Total - LS&A Zoology Museum		997,682	200,652		1,198,334	987,870	453,998		1,441,868

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

		2005 - 2006			2004 - 2005				
College of Literature, Science, & Arts		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550400	Prgm Study of Complex Systems								
	LS&A Regular Faculty	44,833			44,833				
	Total - Prgm Study of Complex Systems	44,833			44,833				
	BUDGET TOTAL	204,628,425	31,470,688	9,519,918	245,619,031	201,549,097	23,574,892	8,864,593	233,988,582

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Medical School	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>231000 Medical School Administration</b>								
Operating	14,638,999	18,700,994	3,841,656	37,181,649	14,771,207	17,846,528	3,634,479	36,252,214
<b>Total - Medical School Administration</b>	<b>14,638,999</b>	<b>18,700,994</b>	<b>3,841,656</b>	<b>37,181,649</b>	<b>14,771,207</b>	<b>17,846,528</b>	<b>3,634,479</b>	<b>36,252,214</b>
<b>231150 Capital &amp; Debt Service</b>								
Operating		6,783,041		6,783,041				
<b>Total - Capital &amp; Debt Service</b>		<b>6,783,041</b>		<b>6,783,041</b>				
<b>231300 Biomedical Research Core Facility</b>								
Core Facilities	340,000			340,000	340,000			340,000
<b>Total - Biomedical Research Core Facility</b>	<b>340,000</b>			<b>340,000</b>	<b>340,000</b>			<b>340,000</b>
<b>231800 Center for Organogenesis</b>								
Operating					89,690	94,310		184,000
<b>Total - Center for Organogenesis</b>					<b>89,690</b>	<b>94,310</b>		<b>184,000</b>
<b>232000 Cell &amp; Developmental Biology</b>								
Operating	1,687,677			1,687,677	1,593,187			1,593,187
<b>Total - Cell &amp; Developmental Biology</b>	<b>1,687,677</b>			<b>1,687,677</b>	<b>1,593,187</b>			<b>1,593,187</b>
<b>233000 Anesthesiology Department</b>								
Operating	516,800	97,894		614,694	668,276	126,586		794,862
<b>Total - Anesthesiology Department</b>	<b>516,800</b>	<b>97,894</b>		<b>614,694</b>	<b>668,276</b>	<b>126,586</b>		<b>794,862</b>
<b>233500 Health Care Ethics</b>								
Operating	179,038	962		180,000	179,038	962		180,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Medical School	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - Health Care Ethics</b>	<b>179,038</b>	<b>962</b>		<b>180,000</b>	<b>179,038</b>	<b>962</b>		<b>180,000</b>
<b>234000 Biological Chemistry Dept</b>								
Operating	1,521,568	269,786		1,791,354	2,420,777	429,223		2,850,000
<b>Total - Biological Chemistry Dept</b>	<b>1,521,568</b>	<b>269,786</b>		<b>1,791,354</b>	<b>2,420,777</b>	<b>429,223</b>		<b>2,850,000</b>
<b>235000 Dermatology Department</b>								
Operating	400,775	22,772		423,547	493,323	28,031		521,354
<b>Total - Dermatology Department</b>	<b>400,775</b>	<b>22,772</b>		<b>423,547</b>	<b>493,323</b>	<b>28,031</b>		<b>521,354</b>
<b>235500 Department of Family Medicine</b>								
Operating	700,753			700,753	613,982			613,982
<b>Total - Department of Family Medicine</b>	<b>700,753</b>			<b>700,753</b>	<b>613,982</b>			<b>613,982</b>
<b>236000 Human Genetics Department</b>								
Operating	1,192,027	158,776		1,350,803	1,541,410	205,313		1,746,723
<b>Total - Human Genetics Department</b>	<b>1,192,027</b>	<b>158,776</b>		<b>1,350,803</b>	<b>1,541,410</b>	<b>205,313</b>		<b>1,746,723</b>
<b>237000 Internal Medicine Department</b>								
Operating	4,686,376	1,100,420		5,786,796	4,048,517	1,025,200		5,073,717
<b>Total - Internal Medicine Department</b>	<b>4,686,376</b>	<b>1,100,420</b>		<b>5,786,796</b>	<b>4,048,517</b>	<b>1,025,200</b>		<b>5,073,717</b>
<b>239800 Int Med-General Medicine</b>								
Generic Program Code		86,303		86,303				
<b>Total - Int Med-General Medicine</b>		<b>86,303</b>		<b>86,303</b>				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Medical School	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>240300 Institute of Gerontology</b>								
Administration						35,000		35,000
Conferences						25,000		25,000
Facilities Administration					80,650	5,000		85,650
Faculty Other					45,100			45,100
Financial Administration						15,000		15,000
Operating	214,320			214,320	333,561	85,000		418,561
Personnel Administration					275,000			275,000
Research Administration						5,000		5,000
Seminar Program						7,000		7,000
<b>Total - Institute of Gerontology</b>	<b>214,320</b>			<b>214,320</b>	<b>734,311</b>	<b>177,000</b>		<b>911,311</b>
<b>244000 Lab Animal Medicine Unit</b>								
Operating					454,604	192,458		647,062
<b>Total - Lab Animal Medicine Unit</b>					<b>454,604</b>	<b>192,458</b>		<b>647,062</b>
<b>245000 Microbiology and Immunology</b>								
Operating	1,444,489			1,444,489	1,986,071			1,986,071
<b>Total - Microbiology and Immunology</b>	<b>1,444,489</b>			<b>1,444,489</b>	<b>1,986,071</b>			<b>1,986,071</b>
<b>246000 Neurology Department</b>								
Operating	865,477	17,817		883,294	1,068,321	21,993		1,090,314
<b>Total - Neurology Department</b>	<b>865,477</b>	<b>17,817</b>		<b>883,294</b>	<b>1,068,321</b>	<b>21,993</b>		<b>1,090,314</b>
<b>247000 Obstetrics and Gynecology Dept</b>								
Operating	1,022,424	430,365		1,452,789	1,223,990	515,209		1,739,199
<b>Total - Obstetrics and Gynecology Dept</b>	<b>1,022,424</b>	<b>430,365</b>		<b>1,452,789</b>	<b>1,223,990</b>	<b>515,209</b>		<b>1,739,199</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Medical School		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
248000	Ophthalmology & Visual Science								
Operating									
	Total - Ophthalmology & Visual Science								

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Medical School	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - Molec &amp; Integrative Physiology</b>	<b>1,392,040</b>			<b>1,392,040</b>	<b>2,094,419</b>			<b>2,094,419</b>
<b>258000 Medical Education Admin</b>								
Operating	465,785	79,406		545,191	468,450	79,860		548,310
<b>Total - Medical Education Admin</b>	<b>465,785</b>	<b>79,406</b>		<b>545,191</b>	<b>468,450</b>	<b>79,860</b>		<b>548,310</b>
<b>260000 Psychiatry Department</b>								
Operating	5,806,726	708,106		6,514,832	6,047,612	737,481		6,785,093
<b>Total - Psychiatry Department</b>	<b>5,806,726</b>	<b>708,106</b>		<b>6,514,832</b>	<b>6,047,612</b>	<b>737,481</b>		<b>6,785,093</b>
<b>280000 Mental Health Research Institute</b>								
Operating	2,452,031	610,595		3,062,626	2,939,542	731,993		3,671,535
<b>Total - Mental Health Research Institute</b>	<b>2,452,031</b>	<b>610,595</b>		<b>3,062,626</b>	<b>2,939,542</b>	<b>731,993</b>		<b>3,671,535</b>
<b>301000 Radiology Department</b>								
Operating	261,450	295,430		556,880	781,796	883,406		1,665,202
<b>Total - Radiology Department</b>	<b>261,450</b>	<b>295,430</b>		<b>556,880</b>	<b>781,796</b>	<b>883,406</b>		<b>1,665,202</b>
<b>301500 Radiation Oncology - Ann Arbor</b>								
Operating	154,439	454,539		608,978	199,403	586,873		786,276
<b>Total - Radiation Oncology - Ann Arbor</b>	<b>154,439</b>	<b>454,539</b>		<b>608,978</b>	<b>199,403</b>	<b>586,873</b>		<b>786,276</b>
<b>302000 Surgery Department</b>								
Operating	2,119,230	1,068,386		3,187,616	1,265,641	638,059		1,903,700
<b>Total - Surgery Department</b>	<b>2,119,230</b>	<b>1,068,386</b>		<b>3,187,616</b>	<b>1,265,641</b>	<b>638,059</b>		<b>1,903,700</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Medical School	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>302200 Emergency Medicine</b>								
Operating	231,515			231,515	348,581			348,581
<b>Total - Emergency Medicine</b>	<b>231,515</b>			<b>231,515</b>	<b>348,581</b>			<b>348,581</b>
<b>303000 Neurosurgery</b>								
Operating	123,390			123,390	223,484			223,484
<b>Total - Neurosurgery</b>	<b>123,390</b>			<b>123,390</b>	<b>223,484</b>			<b>223,484</b>
<b>304000 Orthopaedic Surgery</b>								
Operating					88,818	177,864		266,682
<b>Total - Orthopaedic Surgery</b>					<b>88,818</b>	<b>177,864</b>		<b>266,682</b>
<b>305500 Urology Surgery</b>								
Operating	191,847	149,768		341,615	272,452	212,694		485,146
<b>Total - Urology Surgery</b>	<b>191,847</b>	<b>149,768</b>		<b>341,615</b>	<b>272,452</b>	<b>212,694</b>		<b>485,146</b>
<b>306500 Univ of Mich Cancer Center</b>								
Operating					70,834			70,834
<b>Total - Univ of Mich Cancer Center</b>					<b>70,834</b>			<b>70,834</b>
<b>BUDGET TOTAL</b>	<b>46,257,491</b>	<b>31,484,535</b>	<b>3,841,656</b>	<b>81,583,682</b>	<b>52,915,113</b>	<b>25,525,172</b>	<b>3,634,479</b>	<b>82,074,764</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Music	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000 School of Music								
Administration	1,025,183	125,000		1,150,183	1,068,851	207,100		1,275,951
Admissions	378,180	124,590		502,770	351,792	124,590		476,382
Commitments		69,212		69,212	7,198	88,607		95,805
Development Administration	191,427	77,500		268,927	44,826	62,500		107,326
Discretionary		100,108		100,108		25,682		25,682
Faculty Salaries	9,249,848			9,249,848	8,499,534			8,499,534
Fin Aid-Opportunity Fellowship			367,243	367,243			349,755	349,755
Fin Aid-Regents Fellowship			228,218	228,218			217,350	217,350
General Univ Scholarship-Grad			549,321	549,321			523,163	523,163
General Univ Scholarship-UGrad			691,356	691,356			658,434	658,434
Generic Program Code		50,000		50,000		50,000		50,000
Glee Clubs-Univ Glee Club		9,800		9,800		9,800		9,800
GSA Tuition Grants - Music	618,929		1,728,059	2,346,988	617,512		1,690,770	2,308,282
Humanities Fellowships			212,783	212,783			202,650	202,650
Info Systems Administration		255,000		255,000		200,000		200,000
Instruction		110,000		110,000		59,004		59,004
Maintenance Services		25,000		25,000	55,616	62,400		118,016
Music Instrument Maintenance		83,600		83,600		83,600		83,600
Musical Copyright License Fees		25,000		25,000		30,000		30,000
Sabbatical Leave					198,388			198,388
Salaries	439,458			439,458	489,519			489,519
Sch of Music - Ensembles		29,400		29,400		28,900		28,900
Sch of Music Ensembles - Salaries	19,437			19,437	20,178			20,178
Searches		10,500		10,500		25,000		25,000
Staff Salaries	1,100,406			1,100,406	758,972			758,972
Student Minority Affairs		13,000		13,000				
Temporary Staff Salaries	97,640			97,640	83,027			83,027
Workshops		72,500		72,500		24,700		24,700
Total - School of Music	13,120,508	1,180,210	3,776,980	18,077,698	12,195,413	1,081,883	3,642,122	16,919,418

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Music		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
431000	Marching/Athletic Bands								
	Administration		6,200		6,200		6,200		6,200
	Instruction	62,347	38,000		100,347	63,749	38,000		101,749
	Total - Marching/Athletic Bands	62,347	44,200		106,547	63,749	44,200		107,949
431500	Department of Dance								
	Administration		7,000		7,000		6,000		6,000
	Faculty Salaries	887,782			887,782				
	General Univ Scholarship-UGrad			33,798	33,798			34,961	34,961
	GSA Tuition Grants - Dance	38,079		101,735	139,814	34,175		84,710	118,885
	Instruction		29,800		29,800	960,713	32,300		993,013
	Sabbatical Leave					33,382			33,382
	Salaries	39,743			39,743				
	Staff Salaries	102,911			102,911				
	Temporary Staff Salaries	10,010			10,010				
	Total - Department of Dance	1,078,525	36,800	135,533	1,250,858	1,028,270	38,300	119,671	1,186,241
432000	University Productions								
	Administrative Salaries, Wages	221,688			221,688	214,935			214,935
	Facilities Department-Staffing	15,583	2,100		17,683	15,583	2,100		17,683
	Guest Artist Housing		76,087		76,087		71,087		71,087
	Production Department Storage		31,000		31,000		26,500		26,500
	Production Department-Seasonal		79,200		79,200		72,200		72,200
	Production Department-Staffing	56,023			56,023	56,023			56,023
	Production Facil Staff-Salary	156,595			156,595	163,823			163,823
	Theatre Rental Charges		8,640		8,640		8,640		8,640
	University Productions Salaries	888,933			888,933	897,119			897,119
	University Productions-Current		111,519		111,519		111,519		111,519

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Music	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - University Productions</b>	<b>1,338,822</b>	<b>308,546</b>		<b>1,647,368</b>	<b>1,347,483</b>	<b>292,046</b>		<b>1,639,529</b>
<b>433000 Theatre and Drama</b>								
Administration		36,255		36,255		20,000		20,000
Admissions		30,400		30,400		20,000		20,000
Faculty Salaries	1,591,245			1,591,245				
General Univ Scholarship-UGrad			45,000	45,000			38,961	38,961
GSA Tuition Grants - Theatre	4,678		14,534	19,212	22,204		40,425	62,629
Instruction		69,671		69,671	1,571,417	33,000		1,604,417
Maintenance Services		10,600		10,600		10,600		10,600
Sabbatical Leave					16,831			16,831
Salaries	10,230			10,230				
Searches		12,000		12,000		1,000		1,000
Staff Salaries	116,818			116,818				
<b>Total - Theatre and Drama</b>	<b>1,722,971</b>	<b>158,926</b>	<b>59,534</b>	<b>1,941,431</b>	<b>1,610,452</b>	<b>84,600</b>	<b>79,386</b>	<b>1,774,438</b>
<b>BUDGET TOTAL</b>	<b>17,323,173</b>	<b>1,728,682</b>	<b>3,972,047</b>	<b>23,023,902</b>	<b>16,245,367</b>	<b>1,541,029</b>	<b>3,841,179</b>	<b>21,627,575</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Natural Resources & Environment		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435000	Sch of Nat Resources & Environ								
	Faculty Supplements	44,736			44,736				
	Total - Sch of Nat Resources & Environ	44,736			44,736				
435111	SNRE Michigan Sea Grant								
	Administration	149,289			149,289	109,675			109,675
	Cost Sharing	110,279			110,279	162,205			162,205
	Equipment		1,000		1,000		620		620
	Operating		22,432		22,432		10,500		10,500
	Total - SNRE Michigan Sea Grant	259,568	23,432		283,000	271,880	11,120		283,000
435112	SNRE CILER								
	Administration	5,000			5,000	40,000			40,000
	Operating		58,000		58,000		23,000		23,000
	Total - SNRE CILER	5,000	58,000		63,000	40,000	23,000		63,000
435200	SNRE Develop & Public Relation								
	Administration	104,728			104,728	76,860			76,860
	Alumni Relations		12,000		12,000		12,000		12,000
	Annual Fund		21,500		21,500		21,423		21,423
	Donor Relations		32,500		32,500		32,540		32,540
	Operating		5,266		5,266		5,266		5,266
	Total - SNRE Develop & Public Relation	104,728	71,266		175,994	76,860	71,229		148,089
435300	SNRE Office of Academic Prgm								
	Administration	433,804			433,804	383,468			383,468
	Career Services		3,884		3,884		3,884		3,884
	Ceremonial Events		17,500		17,500		17,500		17,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Natural Resources & Environment	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		10,000		10,000		10,000		10,000
Fin Aid-Opportunity Fellowship			5,000	5,000			5,000	5,000
General Univ Scholarship-Grad			90,000	90,000			90,000	90,000
Graduate Admissions Activity		3,774		3,774		3,774		3,774
Graduate Recruitment Activity		25,500		25,500		25,501		25,501
Graduate Student Programs	110,000		210,000	320,000	61,017		338,983	400,000
Operating		10,000		10,000		14,318		14,318
Student Research			28,000	28,000			28,000	28,000
Temp Hourly	23,866			23,866	23,866			23,866
<b>Total - SNRE Office of Academic Prgm</b>	<b>567,670</b>	<b>70,658</b>	<b>333,000</b>	<b>971,328</b>	<b>468,351</b>	<b>74,977</b>	<b>461,983</b>	<b>1,005,311</b>
<b>435500 SNRE School Operations</b>								
Course Related Activities		10,000		10,000		10,000		10,000
Discretionary		77,502		77,502				
Equipment		2,000		2,000		2,000		2,000
Facilities Administration		20,000		20,000		15,438		15,438
Faculty Allocations		24,000		24,000		21,500		21,500
Faculty Teaching	2,635,620			2,635,620	2,652,076			2,652,076
Instruction	38,100			38,100	38,100			38,100
Operating		45,000		45,000		44,982		44,982
Research Incentives						120,534	300,000	420,534
Student Research		5,800		5,800		5,800		5,800
Telephone/Equipment		30,000		30,000		40,000		40,000
<b>Total - SNRE School Operations</b>	<b>2,673,720</b>	<b>214,302</b>		<b>2,888,022</b>	<b>2,690,176</b>	<b>260,254</b>	<b>300,000</b>	<b>3,250,430</b>
<b>435600 SNRE Info Tech Service</b>								
Administration	194,657			194,657	184,264			184,264
Audio Visual		5,000		5,000		5,000		5,000
Computer Networking		70,000		70,000		57,700		57,700
Computer Parts		5,000		5,000		5,038		5,038

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Natural Resources & Environment	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Course Related Activities		4,500		4,500		4,435		4,435
Equipment		25,000		25,000		10,000		10,000
Maintenance Services		3,520		3,520		3,520		3,520
Operating		11,400		11,400		11,400		11,400
Software		24,000		24,000		23,899		23,899
Temp Hourly	10,000			10,000	10,000			10,000
World Wide Web		3,500		3,500		3,500		3,500
<b>Total - SNRE Info Tech Service</b>	<b>204,657</b>	<b>151,920</b>		<b>356,577</b>	<b>194,264</b>	<b>124,492</b>		<b>318,756</b>
<b>435800 SNRE Dean's Office</b>								
Administration	712,290			712,290	289,502			289,502
Communications						18,200		18,200
Operating		18,000		18,000		18,000		18,000
Professional Development		12,000		12,000		11,458		11,458
Searches						15,000		15,000
Temp Hourly	30,000			30,000	16,233			16,233
<b>Total - SNRE Dean's Office</b>	<b>742,290</b>	<b>30,000</b>		<b>772,290</b>	<b>305,735</b>	<b>62,658</b>		<b>368,393</b>
<b>BUDGET TOTAL</b>	<b>4,602,369</b>	<b>619,578</b>	<b>333,000</b>	<b>5,554,947</b>	<b>4,047,266</b>	<b>627,730</b>	<b>761,983</b>	<b>5,436,979</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Nursing	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000 School of Nursing								
Administration		130,491		130,491				
Financial Administration		22,622		22,622		31,000		31,000
Operating		178,574		178,574		212,000		212,000
Personnel Administration	10,411,980			10,411,980	9,722,582			9,722,582
Research Incentives						2,728		2,728
Total - School of Nursing	10,411,980	331,687		10,743,667	9,722,582	245,728		9,968,310
440020 SON Facilities Office								
Facilities Administration		91,000		91,000		49,458		49,458
Info Systems Administration		121,000		121,000				
Total - SON Facilities Office		212,000		212,000		49,458		49,458
440100 SON Student Affairs								
Fin Aid-Opportunity Fellowship			25,000	25,000			51,177	51,177
Fin Aid-Scholarship Merit			85,000	85,000			75,101	75,101
General Univ Scholarship-Grad			58,861	58,861			50,000	50,000
General Univ Scholarship-UGrad			50,000	50,000			136,968	136,968
Regents			33,174	33,174				
Student Administration		10,020		10,020		17,026		17,026
Total - SON Student Affairs		10,020	252,035	262,055		17,026	313,246	330,272
440200 SON Academic Affairs								
Administration		52,904		52,904		261,542		261,542
Campus Registered Nurse Studies		1,896		1,896				
Doctoral Degree Program		4,151		4,151				
Graduate Student Programs		847		847				
Off-Campus Registered Nurse St		8,105		8,105				
Sch of Nursing - Skills Laboratory		2,059		2,059				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Nursing	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - SON Academic Affairs</b>		<b>69,962</b>		<b>69,962</b>		<b>261,542</b>		<b>261,542</b>
<b>440300 SON (Div I) Division of Acute</b>								
Administration		26,497		26,497		45,024		45,024
Research Incentives		12,674		12,674		8,330		8,330
<b>Total - SON (Div I) Division of Acute</b>		<b>39,171</b>		<b>39,171</b>		<b>53,354</b>		<b>53,354</b>
<b>440400 SON (Div II) Division of Hlth</b>								
Administration		30,813		30,813		50,635		50,635
Research Incentives		1,052		1,052				
<b>Total - SON (Div II) Division of Hlth</b>		<b>31,865</b>		<b>31,865</b>		<b>50,635</b>		<b>50,635</b>
<b>440500 SON (Div III) Div of Nursing</b>								
Administration		10,270		10,270		28,263		28,263
Research Incentives		623		623				
<b>Total - SON (Div III) Div of Nursing</b>		<b>10,893</b>		<b>10,893</b>		<b>28,263</b>		<b>28,263</b>
<b>440600 SON Community Partnerships</b>								
Administration		7,277		7,277		12,363		12,363
<b>Total - SON Community Partnerships</b>		<b>7,277</b>		<b>7,277</b>		<b>12,363</b>		<b>12,363</b>
<b>440700 SON Grants &amp; Research Office</b>								
Administration		10,263		10,263		17,439		17,439
Research Incentives		510		510		1,495		1,495
<b>Total - SON Grants &amp; Research Office</b>		<b>10,773</b>		<b>10,773</b>		<b>18,934</b>		<b>18,934</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Nursing	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>440800 SON CERCFCtr for Enhancement</b>								
Research Incentives		4,074		4,074		2,256		2,256
<b>Total - SON CERCFCtr for Enhancement</b>		<b>4,074</b>		<b>4,074</b>		<b>2,256</b>		<b>2,256</b>
<b>441000 SON Grants</b>								
Administration						3,591		3,591
Research Incentives		24,556		24,556		12,342		12,342
<b>Total - SON Grants</b>		<b>24,556</b>		<b>24,556</b>		<b>15,933</b>		<b>15,933</b>
<b>441900 School of Nursing</b>								
Research Incentives		15,904		15,904				
<b>Total - School of Nursing</b>		<b>15,904</b>		<b>15,904</b>				
<b>442100 SON Multicultural Affairs</b>								
Diversity Programs		9,142		9,142		10,725		10,725
Research Incentives		806		806				
<b>Total - SON Multicultural Affairs</b>		<b>9,948</b>		<b>9,948</b>		<b>10,725</b>		<b>10,725</b>
<b>442200 SON International Affairs</b>								
International Affairs		6,312		6,312		16,409		16,409
<b>Total - SON International Affairs</b>		<b>6,312</b>		<b>6,312</b>		<b>16,409</b>		<b>16,409</b>
<b>BUDGET TOTAL</b>	<b>10,411,980</b>	<b>784,442</b>	<b>252,035</b>	<b>11,448,457</b>	<b>9,722,582</b>	<b>782,626</b>	<b>313,246</b>	<b>10,818,454</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>College of Pharmacy</b>								
<b>445000 College of Pharmacy</b>								
Administration	7,255,000	335,840		7,590,840	6,735,000	601,316		7,336,316
Facilities Administration		150,000		150,000		150,000		150,000
General Univ Scholarship-UGrad			500,000	500,000			500,000	500,000
Info Systems Administration		200,000		200,000				
<b>Total - College of Pharmacy</b>	<b>7,255,000</b>	<b>685,840</b>	<b>500,000</b>	<b>8,440,840</b>	<b>6,735,000</b>	<b>751,316</b>	<b>500,000</b>	<b>7,986,316</b>
<b>BUDGET TOTAL</b>	<b>7,255,000</b>	<b>685,840</b>	<b>500,000</b>	<b>8,440,840</b>	<b>6,735,000</b>	<b>751,316</b>	<b>500,000</b>	<b>7,986,316</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Public Health		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200	Health Management and Policy								
	Graduate Student Programs	52,998			52,998	47,481			47,481
	Instruction	3,265,376			3,265,376	2,727,181			2,727,181
	Operating		39,250		39,250		37,370		37,370
	Total - Health Management and Policy	3,318,374	39,250		3,357,624	2,774,662	37,370		2,812,032
455500	Sch of Public Health-Dean								
	Administration	1,832,146			1,832,146	1,639,353			1,639,353
	Admissions	486,872			486,872	468,503			468,503
	Ceremonial Events		16,196		16,196		16,196		16,196
	Cost Sharing		157,424		157,424		140,797		140,797
	Dean Discretionary		1,110,166		1,110,166		288,164		288,164
	Development Administration	396,236			396,236	291,425			291,425
	Equipment		1,992,296		1,992,296		1,731,458		1,731,458
	Fin Aid-Regents Fellowship			166,258	166,258			154,875	154,875
	General Univ Scholarship-Doctorate			50,000	50,000			50,000	50,000
	General Univ Scholarship-Grad			2,172,211	2,172,211			2,023,485	2,023,485
	Graduate Student Programs			1,406,867	1,406,867	859,685		390,776	1,250,461
	Graduate Student Recruitment		21,813		21,813		21,813		21,813
	Info Systems Administration	324,650	251,386		576,036	279,940	246,457		526,397
	Leasing Operations		731,709		731,709		515,958		515,958
	Operating		58,990		58,990		57,833		57,833
	Operating Administration		165,180		165,180		161,941		161,941
	Outreach		25,000		25,000				
	Publications	223,843	119,744		343,587	148,664	184,459		333,123
	Research Incentives		46,216		46,216		41,335		41,335
	SPH Office of Community Based		15,000		15,000		15,000		15,000
	Student Administration		180,393		180,393		145,588		145,588
	Total - Sch of Public Health-Dean	3,263,747	4,891,513	3,795,336	11,950,596	3,687,570	3,566,999	2,619,136	9,873,705

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Public Health		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
456000	Biostatistics Department								
	Graduate Student Programs	348,671			348,671	330,214			330,214
	Instruction	2,139,741			2,139,741	1,886,467			1,886,467
	Operating		46,198		46,198		41,998		41,998
	Total - Biostatistics Department	2,488,412	46,198		2,534,610	2,216,681	41,998		2,258,679
457500	Environmental Health Sciences								
	Graduate Student Programs	92,034			92,034	84,727			84,727
	Instruction	3,246,556			3,246,556	2,799,844			2,799,844
	Operating		52,498		52,498		45,896		45,896
	Total - Environmental Health Sciences	3,338,590	52,498		3,391,088	2,884,571	45,896		2,930,467
458000	Epidemiology Department								
	Graduate Student Programs	177,633			177,633	166,838			166,838
	Instruction	3,098,242	328,398		3,426,640	2,930,229	198,050		3,128,279
	Operating		49,461		49,461		46,586		46,586
	Total - Epidemiology Department	3,275,875	377,859		3,653,734	3,097,067	244,636		3,341,703
458300	Health Behavior & Health Ed Dept								
	Generic Program Code	48,000			48,000	48,000			48,000
	Graduate Student Programs	72,397			72,397	64,705			64,705
	Instruction	3,053,871			3,053,871	2,781,437			2,781,437
	Operating		34,613		34,613		34,763		34,763
	Total - Health Behavior & Health Ed Dept	3,174,268	34,613		3,208,881	2,894,142	34,763		2,928,905
	BUDGET TOTAL	18,859,266	5,441,931	3,795,336	28,096,533	17,554,693	3,971,662	2,619,136	24,145,491

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Gerald R. Ford School of Public Policy	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>464000 G. Ford Sch of Public Policy</b>								
Administration	882,230	94,050		976,280	755,000	122,050		877,050
Alumni Relations		15,500		15,500	1,000	14,500		15,500
Career Services	180,675	39,979		220,654	152,800	35,200		188,000
Commitments		56,260		56,260		111,489		111,489
Cost Sharing					75,585			75,585
Course Related Activities	2,260,330	47,600		2,307,930	2,294,000	37,600	167,395	2,498,995
Dean Discretionary		15,000		15,000		15,000		15,000
Development Administration	269,220	52,000		321,220	274,000	47,000		321,000
Doctoral Degree Program	109,745	5,600	160,000	275,345	125,675	5,600	40,270	171,545
Faculty Allocations		39,500		39,500		43,500		43,500
Fee Fellowship Program-Support							388,300	388,300
Info Systems Administration	187,455	103,500		290,955	154,000	95,500		249,500
Instruction	768,119	12,300		780,419				
Outreach	179,920	81,100		261,020	96,000	70,860		166,860
Recruitment & Retention	125,780	44,655		170,435	73,000	109,100		182,100
Special Fellowships-Support			260,609	260,609			267,500	267,500
Special Projects		500,000		500,000	196,220	303,780		500,000
Student Administration	327,800	78,885		406,685	309,000	72,150		381,150
Unit Discretionary						284,315		284,315
<b>Total - G. Ford Sch of Public Policy</b>	<b>5,291,274</b>	<b>1,185,929</b>	<b>420,609</b>	<b>6,897,812</b>	<b>4,506,280</b>	<b>1,367,644</b>	<b>863,465</b>	<b>6,737,389</b>
<b>BUDGET TOTAL</b>	<b>5,291,274</b>	<b>1,185,929</b>	<b>420,609</b>	<b>6,897,812</b>	<b>4,506,280</b>	<b>1,367,644</b>	<b>863,465</b>	<b>6,737,389</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

School of Social Work	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>465000 School of Social Work</b>								
Administration	3,308,300	302,500		3,610,800	3,210,709	293,692		3,504,401
Discretionary	410,070	323,450		733,520	402,580	314,029		716,609
External Relations	189,450	121,335		310,785	183,990	117,800		301,790
Instruction	6,403,635	362,835	4,800,000	11,566,470	6,203,077	352,266	3,900,000	10,455,343
OVPR	31,024	10,550		41,574	30,312	10,245		40,557
Sponsored Programs	7,500	47,980		55,480	7,334	46,583		53,917
<b>Total - School of Social Work</b>	<b>10,349,979</b>	<b>1,168,650</b>	<b>4,800,000</b>	<b>16,318,629</b>	<b>10,038,002</b>	<b>1,134,615</b>	<b>3,900,000</b>	<b>15,072,617</b>
<b>465200 Inst of Labor &amp; Industrial Rel</b>								
Administration	237,928	110,000		347,928	237,928	110,000		347,928
<b>Total - Inst of Labor &amp; Industrial Rel</b>	<b>237,928</b>	<b>110,000</b>		<b>347,928</b>	<b>237,928</b>	<b>110,000</b>		<b>347,928</b>
<b>BUDGET TOTAL</b>	<b>10,587,907</b>	<b>1,278,650</b>	<b>4,800,000</b>	<b>16,666,557</b>	<b>10,275,930</b>	<b>1,244,615</b>	<b>3,900,000</b>	<b>15,420,545</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Horace H. Rackham School of Graduate Studies		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000	Graduate School Administration								
	Acad Rec & Dissertations	336,801	13,250		350,051	322,575	13,250		335,825
	Administration		127,221		127,221		198,284		198,284
	Admissions	572,580	80,000		652,580	595,134	120,000		715,134
	Business Office	505,922	11,850		517,772	481,844	11,850		493,694
	Cost Sharing-Non Merit						178,926		178,926
	Dean Discretionary		155,806	150,000	305,806		141,244	150,000	291,244
	Dean's Office	1,733,632	45,000		1,778,632	1,734,572	45,000		1,779,572
	Diversity Programs					130,770	66,600		197,370
	Diversity Projects		10,000		10,000				
	Diversity Student Programs		17,000		17,000				
	Fin Aid-Administration	132,202	15,025		147,227	178,218	15,025		193,243
	Generic Program Code	146,000			146,000				
	Graduate School Initiatives	113,143	1,586,857		1,700,000	113,143	561,781		674,924
	Information & Technology Svcs	586,312	65,400		651,712	521,816	65,400		587,216
	Symposiums		19,500		19,500				
	Travel Program		40,000		40,000		39,800		39,800
Total - Graduate School Administration		4,126,592	2,186,909	150,000	6,463,501	4,078,072	1,457,160	150,000	5,685,232
493000	Grad Schl-Fellowship Prgm *								
	Cost Sharing		250,000	472,248	722,248		437,855	250,000	687,855
	Cost Sharing-Dept/Prgrms			551,250	551,250			525,000	525,000
	Cost Sharing-Merit			524,349	524,349			499,380	499,380
	Cost Sharing-Non Merit			561,905	561,905			535,147	535,147
	Cost Sharing-Training Grants			400,813	400,813			381,726	381,726
	Dean Discretionary			402,352	402,352			383,192	383,192
	Discretionary Fellowship Fund			647,813	647,813			616,964	616,964
	Fin Aid-Block Grant			2,957,850	2,957,850			2,957,350	2,957,350
	Foreign Student Exchange			161,910	161,910			154,201	154,201
	Grad Student Opp Program			110,250	110,250	105,000			105,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Horace H. Rackham School of Graduate Studies	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Gradcare-General	800,000			800,000	648,000			648,000
Gradcare-Merit	600,000			600,000	500,000			500,000
Graduate Dean's Fellowship			579,804	579,804			552,194	552,194
Graduate Student Programs		330,750		330,750	210,000	105,000		315,000
Graduate Student Recruitment		129,753		129,753		123,574		123,574
ICPSR/SRC-Continued Student			73,958	73,958			73,958	73,958
Martin L King - Rosa Parks Fellow			114,301	114,301			141,880	141,880
Merit Fellowships - GS			13,216,618	13,216,618			12,353,192	12,353,192
Non-Traditional Rackham Grad			158,400	158,400			146,232	146,232
Rackham Pre-Doc FWPS			420,516	420,516			400,491	400,491
Rackham Recruitment Fellowship			3,099,000	3,099,000			3,194,000	3,194,000
Rackham-Old-FWPS			1,778,355	1,778,355			1,607,291	1,607,291
Rackham-Regents Fellowships			670,164	670,164			581,654	581,654
Rackham-Research Partnership Prgm		14,000		14,000		14,000		14,000
Recruiting Activity Fellow Prgm			339,000	339,000		310,060	329,000	639,060
Special Allocations		500,000	1,103,384	1,603,384		500,000	1,027,033	1,527,033
Student Dissertation Grants			155,500	155,500			155,500	155,500
Students Travel Fund-Rackham G			428,873	428,873			408,450	408,450
Summer Institute-Merit		470,000		470,000		419,075		419,075
Summer Research Opp Prgm		352,000		352,000		402,204		402,204
Year End Closing			1,351,935	1,351,935			1,072,400	1,072,400
Total - Grad Schl-Fellowship Prgm *	1,400,000	2,046,503	30,280,548	33,727,051	1,463,000	2,311,768	28,346,235	32,121,003
494000 Graduate School-IDPS								
Cellular & Molecular Bio-Current	32,223	5,000		37,223	31,993	5,000		36,993
Educ & Psychology	86,426	29,994		116,420	85,809	29,779		115,588
English & Education	9,112	2,045		11,157	9,047	2,030		11,077
Interdepartment Museum Studies	102,533			102,533	95,986			95,986
Interdepartmental Programs-Sal	23,293			23,293	23,127			23,127
Neuroscience Prog - Current	57,470			57,470	57,131			57,131

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Horace H. Rackham School of Graduate Studies	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Graduate School-IDPS	311,057	37,039		348,096	303,093	36,809		339,902
495000 Grad Sch-Children's Center								
Child Care Research Facil - Curr	171,903			171,903	170,674			170,674
Total - Grad Sch-Children's Center	171,903			171,903	170,674			170,674
497000 Michigan Quarterly Review								
Michigan Quarterly Review	43,759	22,369		66,128	43,447	22,209		65,656
Total - Michigan Quarterly Review	43,759	22,369		66,128	43,447	22,209		65,656
498000 Michigan Society of Fellows								
Mich Society of Fellows-Benefit	22,026			22,026	21,869			21,869
Total - Michigan Society of Fellows	22,026			22,026	21,869			21,869
499000 Institute for Human Adjustment								
IHA Clinic	791,811	71,122		862,933	786,151	70,614		856,765
IHA UCCF						24,354		24,354
Total - Institute for Human Adjustment	791,811	71,122		862,933	786,151	94,968		881,119
499040 Univ Ctr for Child & Family Center Operations								
Center Operations		24,529		24,529				
Total - Univ Ctr for Child & Family		24,529		24,529				
499100 UM Autism & Comm Disorders Ctr								
IHA Autism Center	68,207			68,207	67,720			67,720
Total - UM Autism & Comm Disorders Ctr	68,207			68,207	67,720			67,720

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# **General Fund - Ann Arbor** **Budget Allocations FY2006 and FY2005**

Horace H. Rackham School of Graduate Studies	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
	6,935,355	4,388,471	30,430,548	6,934,026	3,922,914	28,496,235
<b>BUDGET TOTAL</b>			<b>41,754,374</b>			<b>39,353,175</b>

\* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 118.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

University Library		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470000	University Library								
	Development Administration		30,000		30,000		30,000		30,000
	Digital Library Prod Service		7,500		7,500		7,500		7,500
	Discretionary		443,000		443,000		286,419		286,419
	DLPS - Servers		276,209		276,209		276,209		276,209
	Exchange & Gift		35,000		35,000		35,000		35,000
	Faculty Exploratory		35,000		35,000		35,000		35,000
	ILL		59,000		59,000		59,000		59,000
	Operating		394,970		394,970		409,970		409,970
	Operating Administration		43,557		43,557		43,557		43,557
	Operating Outreach		237,800		237,800		237,800		237,800
	Public Equipment		30,386		30,386		30,386		30,386
	Social Sciences Cluster		124,111		124,111		124,111		124,111
	Technology Support		626,611		626,611		630,870		630,870
	Univ Library	21,022,256			21,022,256	20,833,216			20,833,216
	Univ Library IT infrastructure		151,157		151,157		151,157		151,157
	Univ Library Plant & Eqpt		150,320		150,320		132,320		132,320
	Univ Library Preservation		25,179		25,179		25,179		25,179
	Univ Library PS General		135,349		135,349		135,349		135,349
	Total - University Library	21,022,256	2,805,149		23,827,405	20,833,216	2,649,827		23,483,043
470100	University Library - Collections								
	University Library Collections		16,421,575		16,421,575		15,971,575		15,971,575
	Total - University Library - Collections		16,421,575		16,421,575		15,971,575		15,971,575
	BUDGET TOTAL	21,022,256	19,226,724		40,248,980	20,833,216	18,621,402		39,454,618

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

University Academic Units		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
416000	Air Force Officer Education Program								
	Administration	94,587	21,642		116,229	91,832	22,679		114,511
	Total - Air Force Officer Education Program	94,587	21,642		116,229	91,832	22,679		114,511
417000	Army Officer Education Program								
	Administration	49,859	19,643		69,502	50,525	17,950		68,475
	Total - Army Officer Education Program	49,859	19,643		69,502	50,525	17,950		68,475
418000	Navy Officer Education Program								
	Administration	36,000	25,964		61,964	34,500	26,548		61,048
	Total - Navy Officer Education Program	36,000	25,964		61,964	34,500	26,548		61,048
513200	Museum of Art								
	Guard Staff Salaries	213,816			213,816	211,378			211,378
	Staff Salaries	1,668,861			1,668,861	1,646,097			1,646,097
	Temporary Staff Salaries	50,744			50,744	44,668			44,668
	Total - Museum of Art	1,933,421			1,933,421	1,902,143			1,902,143
514200	Bentley Historical Library								
	Administration		62,000		62,000		62,000		62,000
	Conservation						1,500		1,500
	Mich Historical Coll - Acquisition Payroll	1,318,332	1,500		1,318,332	1,239,801	1,500		1,239,801
	Total - Bentley Historical Library	1,318,332	63,500		1,381,832	1,239,801	65,000		1,304,801
514400	Clements Library								
	Administration		134,000		134,000		153,674		153,674

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

University Academic Units	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Books		15,000			15,000	
Salaries & Benefits	767,138			728,000		
<b>Total - Clements Library</b>	<b>767,138</b>	<b>149,000</b>		<b>728,000</b>	<b>168,674</b>	
						<b>896,674</b>
<b>515100 Botanical Gardens &amp; Arboretum</b>						
Administration	442,837	117,137		372,180	119,204	
Development Administration	49,907			76,699		
Education	118,127	15,400		101,361	9,400	
Landscape, Grounds, and Plants	671,394	70,000		649,760	76,180	
<b>Total - Botanical Gardens &amp; Arboretum</b>	<b>1,282,265</b>	<b>202,537</b>		<b>1,200,000</b>	<b>204,784</b>	
						<b>1,404,784</b>
<b>BUDGET TOTAL</b>	<b>5,481,602</b>	<b>482,286</b>		<b>5,246,801</b>	<b>505,635</b>	
						<b>5,752,436</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Research Units *	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>500100 Life Sciences Institute-Admin</b>								
Administration		752,674		752,674				
Chair Program	33,104			33,104	59,650			59,650
Discretionary Research	187,700			187,700	180,608			180,608
Generic Program Code		-2,543,771		-2,543,771		-2,207,334		-2,207,334
NIH Cap	110,348			110,348	80,360			80,360
<b>Total - Life Sciences Institute-Admin</b>	<b>331,152</b>	<b>-1,791,097</b>		<b>-1,459,945</b>	<b>320,618</b>	<b>-2,207,334</b>		<b>-1,886,716</b>
<b>550001 OVPR-Research Units</b>								
Generic Program Code		7,644		7,644				
<b>Total - OVPR-Research Units</b>		<b>7,644</b>		<b>7,644</b>				
<b>550200 Magnetic Resonance Imaging Fac</b>								
Administration	145,000	456,637		601,637	114,000	487,698		601,698
<b>Total - Magnetic Resonance Imaging Fac</b>	<b>145,000</b>	<b>456,637</b>		<b>601,637</b>	<b>114,000</b>	<b>487,698</b>		<b>601,698</b>
<b>551000 Center for Human Growth &amp; Devel</b>								
Administration	453,938	35,000		488,938	483,767	33,889		517,656
Cost Sharing	10,000			10,000	104,104	27,000		131,104
Director Discretionary						5,000		5,000
Facilities Operating	41,832	39,000		80,832	29,890	37,000		66,890
Gen Fund Supported Research	517,918	10,000		527,918	452,580			452,580
NIH Cap	17,420			17,420	20,099			20,099
Seminar Program		5,000		5,000				
<b>Total - Center for Human Growth &amp; Devel</b>	<b>1,041,108</b>	<b>89,000</b>		<b>1,130,108</b>	<b>1,090,440</b>	<b>102,889</b>		<b>1,193,329</b>
<b>554000 Biophysics Research Division</b>								
Administration	759,557			759,557	859,500			859,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Research Units *	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		15,000		15,000		15,000		15,000
Seminar Program		5,500		5,500				
Special Projects						45,000		45,000
Tuition Allocations						33,476		33,476
Total - Biophysics Research Division	759,557	20,500		780,057	859,500	93,476		952,976
556000 Inst for Research Women & Gender								
Administration	881,535			881,535	874,665	46,718		921,383
Operating		207,685		207,685		150,000		150,000
Research Grants		80,000		80,000		80,000		80,000
Total - Inst for Research Women & Gender	881,535	287,685		1,169,220	874,665	276,718		1,151,383
567001 UMTRI-Administration / Library								
Bridging Support					80,000			80,000
Committee Activities	20,000			20,000	30,000			30,000
Driving Simulator					40,000			40,000
Equipment		100,000		100,000		100,000		100,000
Operating		60,000		60,000		60,000		60,000
Research Incentives	35,000	15,000		50,000	130,000			130,000
Training					1,000			1,000
UMTRI - (RIP III)					50,000			50,000
UMTRI - Hwy Safety Research Inst	999,000			999,000	900,000			900,000
UMTRI - Proposal Development	25,390	291,906		317,296	225,328			225,328
UMTRI - Un-sponsored Research					15,000			15,000
UMTRI - Proj Phones & Ofc Equip		3,100		3,100	10,000			10,000
Total - UMTRI-Administration / Library	1,079,390	470,006		1,549,396	1,481,328	160,000		1,641,328
582000 ISR-Institute Sponsored								
ISR Admin Exp Funded by Gen Fund	412,560			412,560	596,939			596,939

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Research Units *	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ISR-Institute Sponsored	412,560			412,560	596,939			596,939
BUDGET TOTAL	4,650,302	-459,625		4,190,677	5,337,490	-1,086,553		4,250,937

\* 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 FY2006 and FY2005**

Office of the President		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000	Office of the President								
	Administration	1,617,237	171,304		1,788,541	1,708,770	219,084		1,927,854
	Total - Office of the President	1,617,237	171,304		1,788,541	1,708,770	219,084		1,927,854
	BUDGET TOTAL	1,617,237	171,304		1,788,541	1,708,770	219,084		1,927,854

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Provost & Exec VP for Academic Affairs		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Support Units									
481002	ITCS-Merit Network								
	Administration		142,168		142,168		118,381		118,381
	Total - ITCS-Merit Network		142,168		142,168		118,381		118,381
499990	University Press								
	University Press - Operating		213,133		213,133		235,023		235,023
	Total - University Press		213,133		213,133		235,023		235,023
510000	Provost & Exec VP Acad Aff								
	Administration	3,092,607	250,000		3,342,607	3,023,224	300,000		3,323,224
	Total - Provost & Exec VP Acad Aff	3,092,607	250,000		3,342,607	3,023,224	300,000		3,323,224
510200	SACUA								
	Administration		14,023		14,023	218,456	13,117		231,573
	Generic Program Code	222,181			222,181				
	Total - SACUA	222,181	14,023		236,204	218,456	13,117		231,573
513100	Digital Media Commons								
	3D Research and Development								
	Administration	201,061	47,532		248,593	197,129	47,532		244,661
	Collaboration	414,153	159,924		574,077	405,836	47,091		452,927
	Facilities Administration	445,195	84,805		530,000	552,913	748,685		1,301,598
	Media Focused Activities	150,288	57,930		208,218	147,270	57,930		205,200
	Operating	388,454	135,126		523,580	413,414	135,126		548,540
	Partnerships	158,904	404,601		563,505	221,650	404,601		626,251
	Public Affairs	186,024			186,024	180,172	2,160		182,332
		173,795	15,560		189,355	240,292	15,560		255,852

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Provost & Exec VP for Academic Affairs	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Usability Support & Evaluation	360,170	56,500		416,670	414,436	212,500		626,936
Total - Digital Media Commons	2,478,044	961,978		3,440,022	2,773,112	1,671,185		4,444,297
514600 Office of Budget & Planning								
Administration	949,826	40,000		989,826	930,519	50,000		980,519
Total - Office of Budget & Planning	949,826	40,000		989,826	930,519	50,000		980,519
516100 Ctr for the Education of Women								
Administration	984,250	72,516		1,056,766	971,847	115,000		1,086,847
Fin Aid-Grant Restricted			180,047	180,047			151,252	151,252
Research Grants	28,500	500		29,000				
Total - Ctr for the Education of Women	1,012,750	73,016	180,047	1,265,813	971,847	115,000	151,252	1,238,099
517000 Assoc Prov Acad & Education Aff								
Commitments	138,000	469,954	20,000	627,954	138,000	465,673	20,000	623,673
Operating		19,619		19,619		82,504		82,504
Total - Assoc Prov Acad & Education Aff	138,000	489,573	20,000	647,573	138,000	548,177	20,000	706,177
517100 Acad Multicultural Initiative								
Campus Visitation	28,950	57,653		86,603	14,295	27,955		42,250
College Club KCP	30,873			30,873	46,200	16,665		62,865
College Incen Proj Lighthouse		1,918		1,918	50	5,995		6,045
Community Partnership Project		2,900		2,900	23,530	19,268		42,798
Correspondence Program		10,300		10,300		265		265
Discretionary		224,500		224,500		3,000		3,000
Diversity/Climate Research Prgrm	61,752			61,752	135,000	20,000		155,000
General Administration-KCP	25,250	18,910		44,160				
General Administration-OAMI		156,762		156,762		100,000		100,000
Incentive Scholars' Programs	5,000	5,116		10,116		500		500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Provost &amp; Exec VP for Academic Affairs</b>								
It's Great to be a Girl		1,348		1,348				
Multicultural Programming		21,497		21,497		10,000		10,000
Reserve - OAMI		54,000		54,000		74,806		74,806
Salary Administration-KCP	36,623			36,623	65,000			65,000
Salary Administration-OAMI	310,558			310,558	478,544			478,544
Special Programs-KCP		4,805		4,805		11,055		11,055
Special Programs-OAMI	71,000	53,730		124,730				
Student Academic Multicultural Inst		39,442	6,000	45,442		40,000	4,000	44,000
Student Academic Success Prgm		6,130		6,130		6,500		6,500
Summer Institutes-Career Exploration	10,000			10,000	15,075	24,585		39,660
University Wide Programs		27,418		27,418	9,380	115,600		124,980
<b>Total - Acad Multicultural Initiative</b>	<b>580,006</b>	<b>686,429</b>	<b>6,000</b>	<b>1,272,435</b>	<b>787,074</b>	<b>476,194</b>	<b>4,000</b>	<b>1,267,268</b>
<b>517200 Ctr for Res on Learn &amp; Teach</b>								
Administration		200,000		200,000				165,000
CRLT Dept Adm	182,000			182,000	165,000			42,000
CRLT Administrative Current		40,000		40,000		42,000		35,000
CRLT Faculty Orientation						35,000		9,000
CRLT IDF		9,000		9,000		9,000		40,000
CRLT Publications						20,000		20,000
CRLT Teaching Assist Training		20,000		20,000		20,000		20,000
Diversity Programs		25,000		25,000		20,000		1,005,852
Operating	872,597			872,597	1,005,852			
<b>Total - Ctr for Res on Learn &amp; Teach</b>	<b>1,054,597</b>	<b>294,000</b>		<b>1,348,597</b>	<b>1,170,852</b>	<b>166,000</b>		<b>1,336,852</b>
<b>517300 Office of New Student Programs</b>								
Mentoring Programs	474	43,003		43,477	13,469	42,531		56,000
New Student Programs - Admin	271,040	15,520		286,560	268,067			268,067
Welcome To Michigan Program	682	89,962		90,644	3,024	88,976		92,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>Provost &amp; Exec VP for Academic Affairs</b>						
<b>Total - Office of New Student Programs</b>	272,196	148,485		284,560	131,507	
			420,681			416,067
<b>517400 Office of Financial Aid</b>						
Administration	2,818,665	310,000	3,128,665	2,756,105	30,000	277,554
<b>Total - Office of Financial Aid</b>	2,818,665	310,000	3,128,665	2,756,105	30,000	277,554
						3,063,659
<b>517500 Registrar's Office</b>						
Administration	2,945,000	396,070	3,341,070	2,945,000	28,225	
Office of the Registrar - Diploma		24,600	24,600		69,000	
<b>Total - Registrar's Office</b>	2,945,000	420,670	3,365,670	2,945,000	97,225	
						3,042,225
<b>517600 Admissions</b>						
Director Discretionary		2,500	2,500		100,000	
Director of Adm-Non Salary		1,100,000	1,100,000		1,100,000	
Director of Adm-Salary	4,805,899		4,805,899	4,666,600		
Undergrad Adm-Cook Program		30,955	30,955		28,990	
<b>Total - Admissions</b>	4,805,899	1,133,455	5,939,354	4,666,600	1,228,990	
						5,895,590
<b>517700 Office of Evaluations &amp; Examination</b>						
Administration	242,105		242,105	237,420		
<b>Total - Office of Evaluations &amp; Examination</b>	242,105		242,105	237,420		
						237,420
<b>755100 Recreational Sports Dept</b>						
Operating	1,299,195		1,299,195	1,064,000	217,889	
<b>Total - Recreational Sports Dept</b>	1,299,195		1,299,195	1,064,000	217,889	
						1,281,889
<b>Total - Academic Support Units</b>	21,911,071	5,176,930	27,294,048	21,966,769	5,398,688	452,806
						27,818,263

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Provost & Exec VP for Academic Affairs		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Program Support</i>									
512000	Assoc Prov Acad & Inst Tec								
	Commitments		1,080,068		1,080,068	157,801	1,085,876		1,243,677
	Total - Assoc Prov Acad & Inst Tec		1,080,068		1,080,068	157,801	1,085,876		1,243,677
514800	Office of Budget Administration								
	Academic Programs	1,440,000	18,592,222		20,032,222	1,680,000	20,065,474		21,745,474
	Commitments	3,600,000	3,030,057	50,000	6,680,057	3,900,000	1,991,066	50,000	5,941,066
	Diversity Programs	5,824,532			5,824,532	5,824,532			5,824,532
	Total - Office of Budget Administration	10,864,532	21,622,279	50,000	32,536,811	11,404,532	22,056,540	50,000	33,511,072
	Total - Academic Program Support	10,864,532	22,702,347	50,000	33,616,879	11,562,333	23,142,416	50,000	34,754,749
<i>ITCS (Information Technology Central Services)</i>									
481007	ITCS-Communications Group								
	Media Communications	156,977	27,498		184,475	152,156	27,708		179,864
	Total - ITCS-Communications Group	156,977	27,498		184,475	152,156	27,708		179,864
481009	ITCS-Coordination Services								
	Administration	153,734	12,850		166,584	125,750	12,801		138,551
	Cust Relationship Management	82,815	9,490		92,305	81,896	9,604		91,500
	Enterprise Directory					136,844	23,605		160,449
	Membership Renewals		73,532		73,532		72,472		72,472
	SiteMaker		53,000		53,000		39,600		39,600
	Total - ITCS-Coordination Services	236,549	148,872		385,421	344,490	158,082		502,572

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Provost & Exec VP for Academic Affairs		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481013	ITCS-Space & Facilities								
	CITES Facilities Costs	57,448	117,973		175,421	69,830	132,483		202,313
	Total - ITCS-Space & Facilities	57,448	117,973		175,421	69,830	132,483		202,313
481020	ITCS-Campus Computing Sites								
	Equipment		665,000		665,000		735,000		735,000
	Sites Operations & Facility	1,547,229	676,046		2,223,275	1,497,885	574,452		2,072,337
	Total - ITCS-Campus Computing Sites	1,547,229	1,341,046		2,888,275	1,497,885	1,309,452		2,807,337
481023	ITCS-Info Tech Central Svcs								
	Awards Funded		20,000		20,000				
	BCP Production	183,020	124,573		307,593				
	CITES GF Bud Clearing						859,810		859,810
	CITES Internal Activities						300,468		300,468
	Contingency		448,000		448,000		281,588		281,588
	Generic Program Code		204,122		204,122				
	Miscales Funding		43,000		43,000				
	Program Commitments		249,000		249,000				
	Total - ITCS-Info Tech Central Svcs	183,020	1,088,695		1,271,715		1,441,866		1,441,866
481027	ITCS-Login/Computation								
	BCP Production	236,887	170,809		407,696	308,337	120,199		428,536
	Equipment		47,539		47,539				
	Total - ITCS-Login/Computation	236,887	218,348		455,235	308,337	120,199		428,536
481032	ITCS-Software Lic & Dist Prod								
	Software Licensing	230,138	58,200		288,338	226,916	57,655		284,571

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Provost & Exec VP for Academic Affairs	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>Total - ITCS-Software Lic &amp; Dist Prod</b>	<b>230,138</b>	<b>58,200</b>		<b>226,916</b>	<b>57,655</b>	
<b>481034 ITCS-Contract Services</b>						
Administration	74,742	5,519	80,261			
<b>Total - ITCS-Contract Services</b>	<b>74,742</b>	<b>5,519</b>	<b>80,261</b>			
<b>481036 ITCS-Production &amp; Support</b>						
Administration	161,318	9,031	170,349	165,724	22,342	188,066
Operating Systems Support	76,689	35,512	112,201	98,403	43,747	142,150
<b>Total - ITCS-Production &amp; Support</b>	<b>238,007</b>	<b>44,543</b>	<b>282,550</b>	<b>264,127</b>	<b>66,089</b>	<b>330,216</b>
<b>481040 ITCS-WATS App, Design &amp; Devel</b>						
Administration	137,277	18,532	155,809	134,353	18,646	152,999
<b>Total - ITCS-WATS App, Design &amp; Devel</b>	<b>137,277</b>	<b>18,532</b>	<b>155,809</b>	<b>134,353</b>	<b>18,646</b>	<b>152,999</b>
<b>481042 ITCS-WATS Technologies</b>						
ITCS Technology Investigation	133,206	20,386	153,592	126,840	11,842	138,682
<b>Total - ITCS-WATS Technologies</b>	<b>133,206</b>	<b>20,386</b>	<b>153,592</b>	<b>126,840</b>	<b>11,842</b>	<b>138,682</b>
<b>481043 ITCS-User Advocate</b>						
User Advocate	434,502	102,322	536,824	418,013	100,924	518,937
<b>Total - ITCS-User Advocate</b>	<b>434,502</b>	<b>102,322</b>	<b>536,824</b>	<b>418,013</b>	<b>100,924</b>	<b>518,937</b>
<b>481047 ITCS-UMCE Operations Admin</b>						
Administration	219,805	31,660	251,465	197,592	48,235	245,827
BCP Production	9,512	24,329	33,841	73,050	22,926	95,976
Equipment		64,175	64,175		533,286	533,286

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Provost & Exec VP for Academic Affairs		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITCs-UMCE Operations Admin		229,317	120,164		349,481	270,642	604,447		875,089
481048	ITCS-Printing								
	BCP Production	175,866	460,161		636,027	172,463	455,061		627,524
	Equipment		185,843		185,843		185,843		185,843
Total - ITCs-Printing		175,866	646,004		821,870	172,463	640,904		813,367
481049	ITCS-Email								
	BCP Production	229,277	170,858		400,135	244,323	160,745		405,068
	Equipment		96,308		96,308				
Total - ITCs-Email		229,277	267,166		496,443	244,323	160,745		405,068
481050	ITCS-Accounting & Billing Svcs								
	BCP Production	193,269	60,993		254,262	194,240	60,873		255,113
Total - ITCs-Accounting & Billing Svcs		193,269	60,993		254,262	194,240	60,873		255,113
481051	ITCS-LAN/Groupware								
	Calendaring		17,000		17,000		17,000		17,000
	Equipment		35,111		35,111				
	LAN Services	526,071	164,328		690,399	511,202	179,794		690,996
	MS Exchange Service						12,800		12,800
Total - ITCs-LAN/Groupware		526,071	216,439		742,510	511,202	209,594		720,796
481052	ITCS-Institutional File System								
	BCP Production	312,220	265,221		577,441	135,487	205,767		341,254
	Equipment		83,769		83,769				
Total - ITCs-Institutional File System		312,220	348,990		661,210	135,487	205,767		341,254

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Provost & Exec VP for Academic Affairs		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481053	ITCS-Web Production								
	BCP Production	500,687	148,086		648,773	553,318	155,623		708,941
	Email Forwarding		23,332		23,332		22,875		22,875
	Equipment		111,308		111,308				
	UM Gateway	46,992	12,592		59,584	39,017	12,684		51,701
	Total - ITCS-Web Production	547,679	295,318		842,997	592,335	191,182		783,517
481060	ITCS-Customer Connect & Rep								
	CITES-Cust Analysis & Prgm Mgrs					14,143	2,333		16,476
	Total - ITCS-Customer Connect & Rep					14,143	2,333		16,476
481061	ITCS-Dial In								
	Accounts Management		133,657		133,657		218,000		218,000
	Administration		102,357		102,357		94,000		94,000
	Remote Access						20,000		20,000
	Total - ITCS-Dial In		236,014		236,014		332,000		332,000
481063	ITCS-Consulting BCP 4-Help								
	BCP Production	875,495	62,581		938,076	856,873	77,947		934,820
	Total - ITCS-Consulting BCP 4-Help	875,495	62,581		938,076	856,873	77,947		934,820
481064	ITCS-Consulting BCP Acct Ofc								
	BCP Production	342,659	7,978		350,637	388,625	26,238		414,863
	Total - ITCS-Consulting BCP Acct Ofc	342,659	7,978		350,637	388,625	26,238		414,863
481065	ITCS-Orientation								
	Communication Events	16,414	66,188		82,602	16,232	65,141		81,373

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

Provost & Exec VP for Academic Affairs		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - ITCS-Orientation		16,414	66,188		82,602	16,232	65,141		81,373
481066 ITCS-Directory Services									
BCP Production Equipment		351,781	76,721 23,769		428,502 23,769	284,948	75,749		360,697
Total - ITCS-Directory Services		351,781	100,490		452,271	284,948	75,749		360,697
481067 ITCS-Identify,Authen,Authorize									
BCP Production Equipment		206,879	40,667 23,769		247,546 23,769	200,149	39,903		240,052
Total - ITCS-Identify,Authen,Authorize		206,879	64,436		271,315	200,149	39,903		240,052
481068 ITCS-Mail Routing/Postmaster									
BCP Production Equipment		251,022	53,911 47,539		304,933 47,539	265,231	55,825		321,056
Total - ITCS-Mail Routing/Postmaster		251,022	101,450		352,472	265,231	55,825		321,056
481073 ITCS-WATS Operations									
Stand-Alone WebObjects		47,748	18,940		66,688	44,312	36,445		80,757
Total - ITCS-WATS Operations		47,748	18,940		66,688	44,312	36,445		80,757
481074 ITCS-UseNet, DNS & DHCP Srves									
BCP Production Domain Name Service		24,348 40,113	21,126 17,246		45,474 57,359	22,725 38,730	20,853 12,890		43,578 51,620
Total - ITCS-UseNet, DNS & DHCP Services		64,461	38,372		102,833	61,455	33,743		95,198

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Provost & Exec VP for Academic Affairs		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481075	ITCS - UMCE Infrastructure								
	BCP Production	77,852	11,447		89,299	103,060	15,358		118,418
	Total - ITCS - UMCE Infrastructure	77,852	11,447		89,299	103,060	15,358		118,418
481079	ITCS-Middleware								
	Middleware	33,021	2,625		35,646	32,241	2,649		34,890
	Total - ITCS-Middleware	33,021	2,625		35,646	32,241	2,649		34,890
481081	ITCS Desktop Support								
	Desktop Support	117,446	17,579		135,025	115,869	18,668		134,537
	Total - ITCS Desktop Support	117,446	17,579		135,025	115,869	18,668		134,537
481083	ITCS-Exchange Service								
	MS Exchange Service	140,645	109,999		250,644				
	Total - ITCS-Exchange Service	140,645	109,999		250,644				
481084	ITCS-Ctools Service								
	Course Tools NG	605,802	164,044		769,846				
	UMIAC Projects	145,460	42,341		187,801				
	Total - ITCS-Ctools Service	751,262	206,385		957,647				
481085	ITCS-Enterprise Directory								
	Enterprise Directory	91,080	8,920		100,000				
	Total - ITCS-Enterprise Directory	91,080	8,920		100,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

		2005 - 2006			2004 - 2005				
Provost & Exec VP for Academic Affairs		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481086	ITCS-Microsoft Site Licence		55,654		55,654				
	Microsoft Enterprise License								
	Total - ITCS-Microsoft Site Licence		55,654		55,654				
	Total - ITCS (Information Technology)	9,247,446	6,256,066		15,503,512	8,046,777	6,300,457		14,347,234
	BUDGET TOTAL	42,023,049	34,135,343	256,047	76,414,439	41,575,879	34,841,561	502,806	76,920,246

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Centrally Awarded Financial Aid *	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517420 Fin Aid-Grants/Loans/Workstudy								
Community College Scholarship			30,000	30,000			30,000	30,000
Detroit Compact			1,075,000	1,075,000			1,010,000	1,010,000
Fin Aid-Child Care			1,200,000	1,200,000			1,200,000	1,200,000
Fin Aid-Opportunity Fellowship		77,907	670,000	747,907		77,907	80,000	157,907
Michigan Grant	37,144,070			37,144,070	34,750,855			34,750,855
Michigan Scholar Award			2,025,000	2,025,000			1,970,000	1,970,000
Regents - Merit Scholarship			885,000	885,000			885,000	885,000
Rogel Award of Excellence			1,600,000	1,600,000			1,550,000	1,550,000
Scholar Recognition Award			5,880,000	5,880,000			3,893,938	3,893,938
Wade McCree Fund			445,000	445,000			530,000	530,000
Total - Fin Aid-Grants/Loans/Workstudy	37,144,070	77,907	13,810,000	51,031,977	34,750,855	77,907	11,148,938	45,977,700
BUDGET TOTAL	37,144,070	77,907	13,810,000	51,031,977	34,750,855	77,907	11,148,938	45,977,700

\* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 95 - 98.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

		2005 - 2006			2004 - 2005				
Vice President for Communications		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661000	VP for Communications								
	FOIA Operating	132,955	7,223		140,178	129,972	8,220		138,192
	Public Affairs Operating	612,031	46,035		658,066	486,133	73,549		559,682
	U Relations - Operating	740,474	256,030		996,504	566,748	231,289		798,037
	Total - VP for Communications	1,485,460	309,288		1,794,748	1,182,853	313,058		1,495,911
661100	Michigan Radio								
	WUOM General Revenues	499,978	163,432		663,410	509,397	149,327		658,724
	Total - Michigan Radio	499,978	163,432		663,410	509,397	149,327		658,724
661500	Marketing/Communications								
	Mktg Comm - Operating	230,062			230,062	221,423			221,423
	Total - Marketing/Communications	230,062			230,062	221,423			221,423
662300	News & Information Services								
	Information Technology		20,000		20,000		20,000		20,000
	Mich Today						127,992		127,992
	News/Info Servs Operating	1,441,351	95,000		1,536,351	1,384,047	75,000		1,459,047
	News/Info Servs Urecord Oper.	283,953	118,584		402,537	271,844	170,000		441,844
	Photographs		5,000		5,000		5,000		5,000
	Releases		10,000		10,000		10,000		10,000
	Television/Radio		45,000		45,000		45,000		45,000
	Total - News & Information Services	1,725,304	293,584		2,018,888	1,655,891	452,992		2,108,883
	BUDGET TOTAL	3,940,804	766,304		4,707,108	3,569,564	915,377		4,484,941

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Development		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
630000	Office of VP for Development								
	Administration	384,600			384,600	390,600			390,600
	Total - Office of VP for Development	384,600			384,600	390,600			390,600
631000	Assoc VP Develop - Mgmt & Admin								
	Financial Administration		67,215		67,215		333,411		333,411
	Total - Assoc VP Develop - Mgmt & Admin		67,215		67,215		333,411		333,411
632000	AVP-Individual Giving/Campaign								
	Administration	627,714			627,714	428,538			428,538
	Total - AVP-Individual Giving/Campaign	627,714			627,714	428,538			428,538
633000	Develop Budget & Administration								
	Administration	378,687			378,687	372,132			372,132
	Total - Develop Budget & Administration	378,687			378,687	372,132			372,132
634000	Develop Annual Giving Program								
	Administration	797,064			797,064	688,165			688,165
	Total - Develop Annual Giving Program	797,064			797,064	688,165			688,165
635000	Develop Corp/Foundation Relations								
	Administration	863,358			863,358	799,765			799,765
	Total - Develop Corp/Foundation Relations	863,358			863,358	799,765			799,765
637000	Development Communications								
	Administration	599,304			599,304	683,016			683,016

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Development		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Development Communications		599,304			599,304	683,016			683,016
638000 Develop Information Tech Services									
Administration		1,093,241			1,093,241	1,061,464			1,061,464
Total - Develop Information Tech Services		1,093,241			1,093,241	1,061,464			1,061,464
638110 Alumni Records Office									
Administration		289,280			289,280	292,656			292,656
Total - Alumni Records Office		289,280			289,280	292,656			292,656
639000 Gift Administration									
Administration		694,938			694,938	682,856			682,856
Total - Gift Administration		694,938			694,938	682,856			682,856
645000 Development Major Gifts Prgm									
Administration		762,000			762,000	675,179			675,179
Dev-Major Gifts-California		578,400			578,400	451,767			451,767
East Coast		260,018			260,018	256,722			256,722
Planned Giving		725,501			725,501	568,160			568,160
Total - Development Major Gifts Prgm		2,325,919			2,325,919	1,951,828			1,951,828
645100 Development Research									
Administration						374,308			374,308
Total - Development Research						374,308			374,308
BUDGET TOTAL		8,054,105	67,215		8,121,320	7,725,328	333,411		8,058,739

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# **General Fund - Ann Arbor Budget Allocations FY2006 and FY2005**

Vice President & General Counsel	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
756000 Office of the General Counsel								
Administration	1,909,614	125,900		2,035,514	2,030,969	125,900		2,156,869
Development Legal Office	427,251	6,000		433,251	415,088	6,000		421,088
TMO Legal Services	252,469	1,000		253,469	298,792	1,000		299,792
Total - Office of the General Counsel	2,589,334	132,900		2,722,234	2,744,849	132,900		2,877,749
BUDGET TOTAL	2,589,334	132,900		2,722,234	2,744,849	132,900		2,877,749

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Government Relations		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753300 VP for Government Relations									
Federal Relations - Operating		316,713	42,000		358,713	312,081	40,000		352,081
Lansing Srvc Ctr - Operating			17,000		17,000		20,000		20,000
State Outreach - Operating		275,965	45,000		320,965	273,036	52,379		325,415
State Relations Operating		839,528	109,384		948,912	801,145	128,948		930,093
Total - VP for Government Relations		1,432,206	213,384		1,645,590	1,386,262	241,327		1,627,589
BUDGET TOTAL		1,432,206	213,384		1,645,590	1,386,262	241,327		1,627,589

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Research (Support Units) *		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380011	UMBS Bus Indust & Admin Div								
	Administration	276,150	73,850		350,000	341,373	29,600		370,973
	Total - UMBS Bus Indust & Admin Div	276,150	73,850		350,000	341,373	29,600		370,973
550000	Office of VP for Research								
	Administration	1,900,000			1,900,000	1,714,561			1,714,561
	Commitments		1,952,684		1,952,684		2,107,180		2,107,180
	Computer Networking		165,000		165,000		123,978		123,978
	Cost Sharing		651,147		651,147		642,474		642,474
	Discretionary		100,000		100,000		29,823		29,823
	Facilities Operating						26,978		26,978
	Facilities Other		205,000		205,000		111,173		111,173
	Operating		70,000		70,000		24,763		24,763
	Research Administration						13,666		13,666
	Research Compliance Review						396,504		396,504
	Research Grants		1,000,000		1,000,000		1,000,000		1,000,000
	Telephone/Equipment		10,000		10,000		9,870		9,870
	Total - Office of VP for Research	1,900,000	4,153,831		6,053,831	1,714,561	4,486,409		6,200,970
555000	Women in Science & Engineering								
	Administration	181,047	23,246		204,293	174,293	27,296		201,589
	Total - Women in Science & Engineering	181,047	23,246		204,293	174,293	27,296		201,589
558000	OVPR-Ofc Res Compliance Review								
	Research Compliance Review	346,014	10,534		356,548	660,424	1,691		662,115
	Total - OVPR-Ofc Res Compliance Review	346,014	10,534		356,548	660,424	1,691		662,115

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Research (Support Units) *		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
559000	OVPR-IRB Behavioral/Health Science								
	Research Administration	641,005	81,558		722,563	542,557	91,500		634,057
	Total - OVPR-IRB Behavioral/Health Science	641,005	81,558		722,563	542,557	91,500		634,057
560000	Div of Research Devel & Admin								
	Generic Program Code	2,940,000	90,753		3,030,753	2,884,106	37,028		2,921,134
	Total - Div of Research Devel & Admin	2,940,000	90,753		3,030,753	2,884,106	37,028		2,921,134
560100	DRDA - Research Services								
	Generic Program Code						19,500		19,500
	Total - DRDA - Research Services						19,500		19,500
561000	Office of Technology Transfer								
	Administration	1,448,515	107,207		1,555,722	1,600,404	22,445		1,622,849
	Patent Prosecution		800,000		800,000		800,000		800,000
	Staff Travel		35,000		35,000		20,000		20,000
	Technology Consulting		75,000		75,000		20,000		20,000
	TechStart	38,500	30,000		68,500	38,500	15,000		53,500
	Total - Office of Technology Transfer	1,487,015	1,047,207		2,534,222	1,638,904	877,445		2,516,349
563000	Ctr Statistical Consul & Res								
	Administration	412,535	48,060	40,285	500,880	409,626	47,722	40,000	497,348
	Total - Ctr Statistical Consul & Res	412,535	48,060	40,285	500,880	409,626	47,722	40,000	497,348
565000	Lab Animal Med-Srvc & Facility								
	Administration	672,508			672,508	728,339			728,339
	Operating		104,239		104,239		24,312		24,312

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Research (Support Units) *	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Lab Animal Med-Srvc & Facility	672,508	104,239		776,747	728,339	24,312		752,651
566000 Mich Memorial Phoenix Project Administration	351,774	467,127		818,901	824,103			824,103
Total - Mich Memorial Phoenix Project	351,774	467,127		818,901	824,103			824,103
BUDGET TOTAL	9,208,048	6,100,405	40,285	15,348,738	9,918,286	5,642,503	40,000	15,600,789

\* 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 FY2006 and FY2005

Vice President & Secretary of the University		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000	Vice Pres & Secretary of Univ								
	Administration	513,181	39,580		552,761	542,483	45,770		588,253
	Total - Vice Pres & Secretary of Univ	513,181	39,580		552,761	542,483	45,770		588,253
662100	Regents Expense								
	Administration		25,000		25,000		30,000		30,000
	Total - Regents Expense		25,000		25,000		30,000		30,000
	BUDGET TOTAL	513,181	64,580		577,761	542,483	75,770		618,253

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Student Affairs		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600000	Office of VP Student Affairs								
	Emerging Issues		25,000		25,000				
	Future Visioning - Trotter		80,000		80,000				
	Special Projects						105,000		105,000
	Total - Office of VP Student Affairs		105,000		105,000		105,000		105,000
600010	Community Service Learning								
	Administration		489,246		489,246		493,230		493,230
	Total - Community Service Learning		489,246		489,246		493,230		493,230
600100	Sr Assoc VP Student Affairs								
	Administration	355,215	17,500		372,715	343,230	17,500		360,730
	Dean of Students Discretionary		37,503		37,503		101,986		101,986
	Total - Sr Assoc VP Student Affairs	355,215	55,003		410,218	343,230	119,486		462,716
600105	Dean of Students								
	Administration	363,617	18,225		381,842	355,408	19,200		374,608
	Total - Dean of Students	363,617	18,225		381,842	355,408	19,200		374,608
600110	Career Center								
	Administration	1,300,613			1,300,613	1,262,562			1,262,562
	Total - Career Center	1,300,613			1,300,613	1,262,562			1,262,562
600112	Student Affairs Research								
	Student Research	76,110	3,940		80,050	73,400	3,940		77,340
	Total - Student Affairs Research	76,110	3,940		80,050	73,400	3,940		77,340

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Vice President for Student Affairs</b>								
<b>600115 OSCR</b>								
Administration		101,076		101,076		101,076		101,076
<b>Total - OSCR</b>		<b>101,076</b>		<b>101,076</b>		<b>101,076</b>		<b>101,076</b>
<b>600120 Technology &amp; Information</b>								
Administration	176,405	12,760		189,165	169,984	10,000		179,984
<b>Total - Technology &amp; Information</b>	<b>176,405</b>	<b>12,760</b>		<b>189,165</b>	<b>169,984</b>	<b>10,000</b>		<b>179,984</b>
<b>600121 Computer Support Systems</b>								
Administration	121,831	6,100		127,931	117,410	6,100		123,510
<b>Total - Computer Support Systems</b>	<b>121,831</b>	<b>6,100</b>		<b>127,931</b>	<b>117,410</b>	<b>6,100</b>		<b>123,510</b>
<b>600122 Information Systems</b>								
Administration	92,444	14,650		107,094	90,916	14,650		105,566
<b>Total - Information Systems</b>	<b>92,444</b>	<b>14,650</b>		<b>107,094</b>	<b>90,916</b>	<b>14,650</b>		<b>105,566</b>
<b>600123 Campus Information Center</b>								
Administration	120,131	11,400		131,531	118,059	11,400		129,459
<b>Total - Campus Information Center</b>	<b>120,131</b>	<b>11,400</b>		<b>131,531</b>	<b>118,059</b>	<b>11,400</b>		<b>129,459</b>
<b>600130 Finance &amp; Personnel</b>								
Administration	361,710	10,000		371,710	349,298	10,000		359,298
Tuition Reimbursement Program		17,050		17,050				
<b>Total - Finance &amp; Personnel</b>	<b>361,710</b>	<b>27,050</b>		<b>388,760</b>	<b>349,298</b>	<b>10,000</b>		<b>359,298</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Student Affairs		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600190	Student Organizations Programs								
	BSU Programming		36,770		36,770		36,770		36,770
	Total - Student Organizations Programs		36,770		36,770		36,770		36,770
600191	Student Legal Services								
	Student Legal Services		52,000		52,000				
	Total - Student Legal Services		52,000		52,000				
600210	Student Organization Acct Svcs								
	Administration	83,638	11,658		95,296	87,417	11,658		99,075
	Total - Student Organization Acct Svcs	83,638	11,658		95,296	87,417	11,658		99,075
600220	Student Theatre Arts Complex								
	Administration	57,041	620		57,661	55,877	620		56,497
	Total - Student Theatre Arts Complex	57,041	620		57,661	55,877	620		56,497
600240	Office of Greek Life								
	Administration	43,444	3,055		46,499	41,700	3,055		44,755
	Total - Office of Greek Life	43,444	3,055		46,499	41,700	3,055		44,755
600270	Student Activities and Leaders								
	Administration	294,028	17,610		311,638	289,304	17,950		307,254
	Campus Activities & Programs		1,700		1,700		2,396		2,396
	Leadership Education		38,406		38,406		32,950		32,950
	Student Org Development		5,539		5,539		10,299		10,299
	Total - Student Activities and Leaders	294,028	63,255		357,283	289,304	63,595		352,899

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Student Affairs		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600280	Michigan Leadership Institute								
Administration			71,165		71,165				
MLI 2017							20,277		20,277
MLI Leadershape Programming							50,888		50,888
Total - Michigan Leadership Institute			71,165		71,165		71,165		71,165
600300	Unions-Administration								
Administration			1,496,181		1,496,181		1,496,181		1,496,181
Total - Unions-Administration			1,496,181		1,496,181		1,496,181		1,496,181
600410	Counseling Services								
Administration		1,742,390	60,255		1,802,645	1,677,572	60,255		1,737,827
Total - Counseling Services		1,742,390	60,255		1,802,645	1,677,572	60,255		1,737,827
600420	Services for Students with Disabilities								
ADA Mandated Services		113,127			113,127	113,127			113,127
Administration		442,185	29,595		471,780	430,960	29,595		460,555
Total - Services for Students with Disabilities		555,312	29,595		584,907	544,087	29,595		573,682
600430	Sexual Assault Prev and Aware								
Administration		328,498	35,835		364,333	257,198	35,835		293,033
Generic Program Code									
Total - Sexual Assault Prev and Aware		328,498	35,835		364,333	257,198	35,835		293,033
600510	Intergroup Relations								
Administration		267,969	23,410		291,379	261,029	23,410		284,439

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Student Affairs	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - Intergroup Relations</b>	<b>267,969</b>	<b>23,410</b>		<b>291,379</b>	<b>261,029</b>	<b>23,410</b>		<b>284,439</b>
<b>600520 Lesbian Gay Bisexual Transgender</b>								
Administration	217,325	9,960		227,285	214,265	9,960		224,225
Generic Program Code		15,470		15,470		15,470		15,470
<b>Total - Lesbian Gay Bisexual Transgender</b>	<b>217,325</b>	<b>25,430</b>		<b>242,755</b>	<b>214,265</b>	<b>25,430</b>		<b>239,695</b>
<b>600530 Multi-Ethnic Student Affairs</b>								
Administration	310,685	13,660		324,345	305,425	13,661		319,086
African American Awareness		13,476		13,476		14,976		14,976
Ann Arbor Pow Wow		28,000		28,000		28,000		28,000
Asian American Awareness-Program		13,476		13,476		14,976		14,976
Hispanic Heritage Week-Program		13,476		13,476		14,976		14,976
Multi-Ethnic Awareness		9,998		9,998		3,998		3,998
Native American Studies		13,476		13,476		14,976		14,976
<b>Total - Multi-Ethnic Student Affairs</b>	<b>310,685</b>	<b>105,562</b>		<b>416,247</b>	<b>305,425</b>	<b>105,563</b>		<b>410,988</b>
<b>600540 International Center</b>								
Administration	553,826	6,000		559,826	544,695	39,790		584,485
<b>Total - International Center</b>	<b>553,826</b>	<b>6,000</b>		<b>559,826</b>	<b>544,695</b>	<b>39,790</b>		<b>584,485</b>
<b>600550 Multi-Cult Prgm:Trotter House</b>								
Administration	106,109	16,415		122,524	103,725	16,415		120,140
Trotter House Programs		6,825		6,825		6,825		6,825
<b>Total - Multi-Cult Prgm:Trotter House</b>	<b>106,109</b>	<b>23,240</b>		<b>129,349</b>	<b>103,725</b>	<b>23,240</b>		<b>126,965</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Vice President for Student Affairs	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	7,528,341	2,888,481		10,416,822	7,262,561	2,920,244		10,182,805

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>									
676000	Executive VP & CFO								
	Administration	691,406	5,914		697,320	660,646	5,914		666,560
	Total - Executive VP & CFO	691,406	5,914		697,320	660,646	5,914		666,560
710000	University Audits Office								
	Administration	1,250,480	70,786		1,321,266	1,200,360	70,786		1,271,146
	Total - University Audits Office	1,250,480	70,786		1,321,266	1,200,360	70,786		1,271,146
711000	Audit Exp & Prof Fees								
	Professional Fees		430,000		430,000		422,500		422,500
	Total - Audit Exp & Prof Fees		430,000		430,000		422,500		422,500
	Total - Executive Administration	1,941,886	506,700		2,448,586	1,861,006	499,200		2,360,206
<i>MAIS (Mich Admin Info Services)</i>									
676500	Michigan Admin Info Services								
	GF Support	18,572,784	7,222,750		25,795,534	21,525,041	4,337,077		25,862,118
	Total - Michigan Admin Info Services	18,572,784	7,222,750		25,795,534	21,525,041	4,337,077		25,862,118
676775	MAIS Business & Finance IT								
	Production Support	764,178	744,798		1,508,976	705,229			705,229
	Total - MAIS Business & Finance IT	764,178	744,798		1,508,976	705,229			705,229
676785	MAIS Info Tech Security Services								
	Production Support	536,712	180,962		717,674	360,788	118,750		479,538

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - MAIS Info Tech Security Services</b>	536,712	180,962		717,674	360,788	118,750		479,538
<b>Total - MAIS (Mich Admin Info Service</b>	19,873,674	8,148,510		28,022,184	22,591,058	4,455,827		27,046,885
<i>Associate VP Finance</i>								
<b>689000 Office of Assoc VP for Finance</b>								
Administration	530,252	101,544		631,796	513,217	101,544		614,761
<b>Total - Office of Assoc VP for Finance</b>	530,252	101,544		631,796	513,217	101,544		614,761
<b>689005 AVPF - Organizational Devel</b>								
Administration	135,940	27,015		162,955	131,672	27,015		158,687
<b>Total - AVPF - Organizational Devel</b>	135,940	27,015		162,955	131,672	27,015		158,687
<b>689010 Financial Analysis</b>								
Administration	716,450	23,797		740,247	695,533	23,102		718,635
Facilities Administration	570,076	37,715		607,791	553,432	36,614		590,046
<b>Total - Financial Analysis</b>	1,286,526	61,512		1,348,038	1,248,965	59,716		1,308,681
<b>689030 Property Disposition</b>								
Facilities Other	245,971			245,971	238,790			238,790
<b>Total - Property Disposition</b>	245,971			245,971	238,790			238,790
<b>689070 Fiscal Operations Office</b>								
Administration		368,322		368,322		2,762,403		2,762,403
<b>Total - Fiscal Operations Office</b>		368,322		368,322		2,762,403		2,762,403

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
690000 Purchasing and Stores								
Administration	534,726	215,767		750,493	460,457	193,451		653,908
University Procurement Team	716,676	22,013		738,689	755,603	19,264		774,867
Total - Purchasing and Stores	1,251,402	237,780		1,489,182	1,216,060	212,715		1,428,775
690350 Optical Imaging Services								
Administration	351,510	63,164		414,674	266,570	10,379		276,949
Total - Optical Imaging Services	351,510	63,164		414,674	266,570	10,379		276,949
690400 Mail Service Department								
Administration	1,210,994	51,013		1,262,007	1,082,000	124,021		1,206,021
Total - Mail Service Department	1,210,994	51,013		1,262,007	1,082,000	124,021		1,206,021
690450 Postage								
Second Class Mail		40,000		40,000		20,000		20,000
Total - Postage		40,000		40,000		20,000		20,000
690600 Procurement/Accounts Payable								
Administration	543,420	181,140		724,560	563,319	182,777		746,096
Total - Procurement/Accounts Payable	543,420	181,140		724,560	563,319	182,777		746,096
691100 FinOps Controller's Office								
Administration	305,000	484,528		789,528	319,020	110,449		429,469
Total - FinOps Controller's Office	305,000	484,528		789,528	319,020	110,449		429,469

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691110	FinOps Funds								
Administration		380,000	13,000		393,000	580,200	29,000		609,200
Total - FinOps Funds		380,000	13,000		393,000	580,200	29,000		609,200
691120	FinOps Fin Repts & Trans Svcs								
Administration		425,000	14,080		439,080	368,640	36,000		404,640
Total - FinOps Fin Repts & Trans Svcs		425,000	14,080		439,080	368,640	36,000		404,640
691130	FinOps Business Processes								
Administration		133,000	2,000		135,000	123,290	1,850		125,140
Total - FinOps Business Processes		133,000	2,000		135,000	123,290	1,850		125,140
691135	Treasurer's Office - Bank Card								
Administration		158,140			158,140	149,704			149,704
Total - Treasurer's Office - Bank Card		158,140			158,140	149,704			149,704
691140	FinOps Bank & Invest Recs								
Administration			5,000		5,000		5,000		5,000
Total - FinOps Bank & Invest Recs			5,000		5,000		5,000		5,000
691145	FinOps Tax Res & Reporting								
Administration		215,000	4,800		219,800	214,550	32,000		246,550
Total - FinOps Tax Res & Reporting		215,000	4,800		219,800	214,550	32,000		246,550
691150	FinOps Spon Prgms & Gen AR								
Administration		3,920,000	131,720		4,051,720	4,102,220	129,900		4,232,120

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

Executive VP & Chief Financial Officer	2005 - 2006			2004 - 2005				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - FinOps Spon Prgms & Gen AR	3,920,000	131,720		4,051,720	4,102,220	129,900		4,232,120
691160 FinOps Student Bus Ops								
Administration	2,086,000	78,800		2,164,800	2,217,230	200,000		2,417,230
Total - FinOps Student Bus Ops	2,086,000	78,800		2,164,800	2,217,230	200,000		2,417,230
691170 FinOps Payroll Office								
Administration	1,183,000	361,042		1,544,042	1,076,171	287,011		1,363,182
Total - FinOps Payroll Office	1,183,000	361,042		1,544,042	1,076,171	287,011		1,363,182
Total - Associate VP Finance	14,361,155	2,226,460		16,587,615	14,411,618	4,331,780		18,743,398
Associate VP Facilities & Operations								
678000 Plant Extension Office								
Administration	296,023	2,950		298,973	276,116	5,553		281,669
Construction Contract Admin	60,943	650		61,593	63,029	1,860		64,889
Total - Plant Extension Office	356,966	3,600		360,566	339,145	7,413		346,558
678150 PE-Real Estate								
Administration	376,453	15,500		391,953	294,246	7,697		301,943
Total - PE-Real Estate	376,453	15,500		391,953	294,246	7,697		301,943
678200 PE-Project Management								
Administration	366,320	28,247		394,567	373,437	12,611		386,048
Construction Management	232,808	1,750		234,558	227,383	3,453		230,836
University Architect	231,367	5,800		237,167	234,101	4,333		238,434
University Planning	613,516	6,500		620,016	518,074	7,350		525,424

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# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Total - PE-Project Management</b>	<b>1,444,011</b>	<b>42,297</b>		<b>1,486,308</b>	<b>1,352,995</b>	<b>27,747</b>		<b>1,380,742</b>
<b>678300 PE-Information Technology</b>								
Administration	108,898	11,500		120,398	120,757	33,027		153,784
<b>Total - PE-Information Technology</b>	<b>108,898</b>	<b>11,500</b>		<b>120,398</b>	<b>120,757</b>	<b>33,027</b>		<b>153,784</b>
<b>678350 PE-Space Information</b>								
Administration	382,138	15,000		397,138	391,317	18,851		410,168
<b>Total - PE-Space Information</b>	<b>382,138</b>	<b>15,000</b>		<b>397,138</b>	<b>391,317</b>	<b>18,851</b>		<b>410,168</b>
<b>678400 PE-Architecture &amp; Engineering</b>								
Administration	852,220	8,800		861,020	736,406	16,490		752,896
<b>Total - PE-Architecture &amp; Engineering</b>	<b>852,220</b>	<b>8,800</b>		<b>861,020</b>	<b>736,406</b>	<b>16,490</b>		<b>752,896</b>
<b>679000 Assoc VP Facilities &amp; Operations</b>								
Administration	972,973	485,573		1,458,546	859,177	371,777		1,230,954
<b>Total - Assoc VP Facilities &amp; Operations</b>	<b>972,973</b>	<b>485,573</b>		<b>1,458,546</b>	<b>859,177</b>	<b>371,777</b>		<b>1,230,954</b>
<b>679500 Physical Prop Improvement</b>								
Infrastructure Maintenance		4,984,816		4,984,816		4,915,884		4,915,884
PPI-Miscellaneous Improvements		5,426,724		5,426,724		4,891,724		4,891,724
<b>Total - Physical Prop Improvement</b>		<b>10,411,540</b>		<b>10,411,540</b>		<b>9,807,608</b>		<b>9,807,608</b>
<b>679600 Occupational Safety &amp; Environ</b>								
Operating		996,272		996,272		941,873		941,873
<b>Total - Occupational Safety &amp; Environ</b>		<b>996,272</b>		<b>996,272</b>		<b>941,873</b>		<b>941,873</b>

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679601	Radiation Safety Service								
Operating			993,367		993,367		900,099		900,099
Total - Radiation Safety Service			993,367		993,367		900,099		900,099
679602	Biological & Laboratory Safety								
Operating			665,375		665,375		592,457		592,457
Total - Biological & Laboratory Safety			665,375		665,375		592,457		592,457
679603	Industrial Hygiene and Safety								
Operating			461,280		461,280		397,119		397,119
Total - Industrial Hygiene and Safety			461,280		461,280		397,119		397,119
679604	Operatnl Safety & Comm Health								
Operating			632,215		632,215		679,045		679,045
Total - Operatnl Safety & Comm Health			632,215		632,215		679,045		679,045
679605	Hazardous Materials								
Operating			2,745,862		2,745,862		2,375,214		2,375,214
Total - Hazardous Materials			2,745,862		2,745,862		2,375,214		2,375,214
679606	Environmental Management								
Operating			423,619		423,619		348,630		348,630
Total - Environmental Management			423,619		423,619		348,630		348,630
679607	Environmental Laboratory								
Operating			263,782		263,782		234,418		234,418

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Environmental Laboratory			263,782		263,782		234,418		234,418
679608	Environmental Stewardship								
Operating			196,282		196,282		270,583		270,583
Total - Environmental Stewardship			196,282		196,282		270,583		270,583
681200	Building Services Department								
Operating		16,476,000	2,588,855		19,064,855	16,870,000	1,110,649		17,980,649
Total - Building Services Department		16,476,000	2,588,855		19,064,855	16,870,000	1,110,649		17,980,649
681300	Art & Arch Custodial Department								
Operating		261,750	5,377		267,127	257,240	8,000		265,240
Total - Art & Arch Custodial Department		261,750	5,377		267,127	257,240	8,000		265,240
681400	School of Music Custodial Department								
Operating		125,123	232		125,355	118,403	6,066		124,469
Total - School of Music Custodial Department		125,123	232		125,355	118,403	6,066		124,469
681600	Facilities Maintenance Department								
Operating		14,942,000	10,261,739		25,203,739	13,558,000	9,832,963		23,390,963
Total - Facilities Maintenance Department		14,942,000	10,261,739		25,203,739	13,558,000	9,832,963		23,390,963
681700	Grounds & Waste Management Svcs								
Operating		3,027,000	1,472,705		4,499,705	2,888,000	1,395,513		4,283,513
Total - Grounds & Waste Management Svcs		3,027,000	1,472,705		4,499,705	2,888,000	1,395,513		4,283,513

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
681720	Refuse & Recycling								
Operating			870,045		870,045		827,299		827,299
Total	- Refuse & Recycling		870,045		870,045		827,299		827,299
686000	Transportation Services								
Commuter/NC Bus Operations		2,144,432	1,358,890		3,503,322	2,119,102	762,497		2,881,599
Nite Owl Bus Service		29,443	18,657		48,100	18,419	6,628		25,047
University Paratransit Bus Svc		94,399	59,819		154,218	103,134	37,320		140,454
Total	- Transportation Services	2,268,274	1,437,366		3,705,640	2,240,655	806,445		3,047,100
687000	Department of Safety								
Operating		6,238,093	331,075		6,569,168	5,983,669	317,572		6,301,241
Total	- Department of Safety	6,238,093	331,075		6,569,168	5,983,669	317,572		6,301,241
687100	Administrative Services Bureau								
Operating		144,846	805,945		950,791	138,938	773,074		912,012
Total	- Administrative Services Bureau	144,846	805,945		950,791	138,938	773,074		912,012
687150	DPS Patrol								
Operating			94,718		94,718		90,855		90,855
Total	- DPS Patrol		94,718		94,718		90,855		90,855
687200	DPS Fire Safety								
Operating			35,591		35,591		34,139		34,139
Total	- DPS Fire Safety		35,591		35,591		34,139		34,139
Total - Associate VP Facilities & Operat		47,976,745	36,275,512		84,252,257	46,148,948	32,232,623		78,381,571

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Utilities **									
684200 Energy Management Office									
Operating		940,005	2,319,194		3,259,199	408,486	3,396,204		3,804,690
Total - Energy Management Office		940,005	2,319,194		3,259,199	408,486	3,396,204		3,804,690
684250 Building Automation Systems									
Operating		1,157,316	661,312		1,818,628	714,403	755,472		1,469,875
Total - Building Automation Systems		1,157,316	661,312		1,818,628	714,403	755,472		1,469,875
684300 Outlying Boilers									
Operating									
Outlying Boilers - Mech Maint			1,282,391		1,282,391		2,493,427		2,493,427
Total - Outlying Boilers			1,282,391		1,282,391		2,493,427		2,493,427
684350 Utilities									
D.E.S.R.			376,746		376,746				
Equipment - U. D. S.			376,010		376,010				
Rehab Util Dist System (U.D.S)			455,359		455,359				
Util Record Integration Prgm			250,000		250,000				
Total - Utilities			1,458,115		1,458,115				
684500 Purchased Utilities									
Operating			66,774,168		66,774,168		55,111,041		55,111,041
Total - Purchased Utilities			66,774,168		66,774,168		55,111,041		55,111,041
Total - Utilities **		2,097,321	72,495,180		74,592,501	1,122,889	61,756,144		62,879,033

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer		2005 - 2006			2004 - 2005				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<u>Human Resources &amp; Aff Act Off</u>									
677010	HR Strategy & Planning								
	Administration	552,705	40,000		592,705	553,409	56,222		609,631
	HR Communications Group	78,592			78,592	109,240			109,240
	MCHRD	176,816			176,816				
	Total - HR Strategy & Planning	808,113	40,000		848,113	662,649	56,222		718,871
677020	HR Academic & Staff Services								
	Academic and Staff HR Services	289,427			289,427	265,146			265,146
	Negotiations & Contracts	30,603			30,603	41,916			41,916
	Total - HR Academic & Staff Services	320,030			320,030	307,062			307,062
677030	HR Institutional Equity								
	HR Institutional Equity	519,727			519,727	427,357			427,357
	HR Mediation Services	80,520			80,520				
	HR Organizational Environment	107,000			107,000	80,000			80,000
	Total - HR Institutional Equity	707,247			707,247	507,357			507,357
677040	HR Professional & Org Develop								
	Foundations Of Supervision	27,776			27,776	31,292			31,292
	HR POD Administration	96,300			96,300				
	HR POD OD	88,198			88,198				
	Human Resource Development Fee	599			599	235,533			235,533
	Total - HR Professional & Org Develop	212,873			212,873	266,825			266,825
677050	HR Recruiting & Employment Services								
	Employment	387,668			387,668	429,124			429,124

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Executive VP & Chief Financial Officer	2005 - 2006				2004 - 2005			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - HR Recruiting & Employment Services	387,668			387,668	429,124			429,124
677070 HR Records & Info Services								
Equipment		42,548		42,548				
HRRIS	1,876,727			1,876,727	1,632,762			1,632,762
Total - HR Records & Info Services	1,876,727	42,548		1,919,275	1,632,762			1,632,762
677080 Staff HR								
Public Safety Oversight Commit		1,321		1,321				
Staff Contracts & Negotiations	22,603			22,603	6,494			6,494
Staff HR	778,870			778,870	902,340			902,340
Total - Staff HR	801,473	1,321		802,794	908,834			908,834
677090 HR Comp & Classification								
Classification System Project	40,000			40,000	61,450			61,450
Compensation	306,512			306,512	330,975			330,975
Total - HR Comp & Classification	346,512			346,512	392,425			392,425
Total - Human Resources & Aff Act Off	5,460,643	83,869		5,544,512	5,107,038	56,222		5,163,260
BUDGET TOTAL	91,711,424	119,736,231		211,447,655	91,242,557	103,331,796		194,574,353

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

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

		2005 - 2006			2004 - 2005				
Centrally Funded Staff Benefits		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200	Staff Benefit to Budget Units								
	Unemployment Compensation	820,000			820,000	545,000			545,000
	Total - Staff Benefit to Budget Units	820,000			820,000	545,000			545,000
	BUDGET TOTAL	820,000			820,000	545,000			545,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

General University Support		2005 - 2006				2004 - 2005			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
642000	Office of Ceremonial & Pres Events								
	Ceremonial Events		633,360		633,360		633,360		633,360
	Total - Office of Ceremonial & Pres Events		633,360		633,360		633,360		633,360
679300	Assoc VP Bus Oper Business Office								
	Rental-Office & Space		4,087,274		4,087,274		3,984,558		3,984,558
	Total - Assoc VP Bus Oper Business Office		4,087,274		4,087,274		3,984,558		3,984,558
688040	Risk Management - Insurance								
	ELL - Gen Counsel's Office		209,309		209,309				618,129
	Environ Impairment Liability		618,129		618,129		618,129		61,441
	Fidelity & Surety		78,592		78,592		61,441		150,984
	Fine Art		226,312		226,312		150,984		16,300
	Med-Prof Liability		25,000		25,000		16,300		110,392
	Nuclear Reactor		113,391		113,391		110,392		3,016,935
	Property Insurance		3,441,622		3,441,622		3,016,935		603,038
	Public Liability - Auto Ins.		1,100		1,100		603,038		3,896,086
	Public Liability CGL		399,975		399,975				900,136
	Public Liability D & O		4,212,610		4,212,610				
	Self Ins Auto Phys		860		860				
	Workers Compensation Insurance		906,512		906,512		900,136		
	Total - Risk Management - Insurance		10,233,412		10,233,412		9,373,441		9,373,441
688130	Student Activities (Fee Alloc)								
	Health Services		11,307,086		11,307,086		10,458,202		10,458,202
	Student IM Fac		190,086		190,086		187,554		187,554
	University Activities Center		259,243		259,243		255,790		255,790
	Total - Student Activities (Fee Alloc)		11,756,415		11,756,415		10,901,546		10,901,546

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

	2005 - 2006			2004 - 2005		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
<b>General University Support</b>						
<b>688190 Debt Service Funds</b>						
Chemical Sciences-Debt Service		95,657			95,657	
Gen Central Campus Renov Ph II		740,500			742,500	
Gen Rev Bonds Series 2003		5,604,582			5,589,782	
Mich League Addition		487,592			491,772	
Mich Union Renovation		903,087			914,070	
Pierpont Commons Addition		190,118			207,094	
Rackham Renovation		1,271,449			251,221	
Rec Facilities Debt Service		316,641			342,500	
Series 1995A Unions, Hlth Svc		619,962			626,944	
Social Work Bldg-Debt Service		2,076,559			2,103,821	
<b>Total - Debt Service Funds</b>		<b>12,306,147</b>			<b>11,365,361</b>	
<b>756100 Legal &amp; Professional Fees</b>						
Legal Expenditures Not Insured		669,031			669,031	
<b>Total - Legal &amp; Professional Fees</b>		<b>669,031</b>			<b>669,031</b>	
<b>BUDGET TOTAL</b>		<b>39,685,639</b>			<b>36,927,297</b>	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.

# General Fund - Ann Arbor

## Budget Allocations FY2006 and FY2005

Departmental Income	2005 - 2006				2004 - 2005			
	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	770,864,930	358,983,035	90,637,347	1,220,485,312	755,655,674	323,371,366	84,354,760	1,163,381,800

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 149.



# **University of Michigan Ann Arbor Campus**

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

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