

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 FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A. Alfred Taubman College of Architecture & Urban Planning								
Administration	616,853	125,000		741,853	634,632	135,050		769,682
Arch Inst-Supplemental Faculty	1,319,438			1,319,438	1,345,060			1,345,060
Architecture Instructional-GSI	940,196			940,196	712,602			712,602
Chair Discretionary		89,675		89,675		85,000		85,000
Discretionary		14,770		14,770		14,000		14,000
Doctoral Degree Program		18,990		18,990		18,000		18,000
Fin Aid-Department			55,000	55,000			50,000	50,000
Fin Aid-Grant Unrestricted			400,000	400,000			365,850	365,850
Fin Aid-Scholarship Merit			120,000	120,000			110,000	110,000
General Univ Scholarship-Grad			90,000	90,000			80,000	80,000
Instruction	2,848,373	25,000		2,873,373	2,654,666	20,000		2,674,666
Start-Up		6,000		6,000		63,111		63,111
372100 Coll of Arch & Urban Planning	5,724,860	279,435	665,000	6,669,295	5,346,960	335,161	605,850	6,287,971
Administration	318,477	40,000		358,477	295,028	45,500		340,528
Chair Discretionary		36,925		36,925		35,000		35,000
Fin Aid-Grant Unrestricted			90,000	90,000			80,000	80,000
Instruction	672,774	7,500		680,274	677,440	5,000		682,440
Urban and Regional Planning	164,598			164,598	166,592			166,592
URP Instructional-GSI	414,403			414,403	313,669			313,669
372200 Urban Planning	1,570,252	84,425	90,000	1,744,677	1,452,729	85,500	80,000	1,618,229
Administration	865,000	372,000		1,237,000	865,100	247,887		1,112,987
Alumni Relations						15,000		15,000
Charrette Event		25,000		25,000		50,000		50,000
Dean Discretionary		73,850		73,850		70,000		70,000
Development Administration	238,804	40,000		278,804	240,456	25,000		265,456
Equipment		200,000		200,000		200,000		200,000
Facilities Administration		25,000		25,000		25,000		25,000
Facilities Other		7,500		7,500		8,000		8,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

A. Alfred Taubman College of Architecture & Urban Planning		2006 - 2007			2005 - 2006				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Allocations			25,000		25,000		40,000		40,000
Generic Program Code			40,000		40,000				
Info Systems Administration		238,798	35,000		273,798	225,935	35,000		260,935
Publications		110,315	70,000		180,315	78,049	35,000		113,049
Research Administration		63,164	20,000		83,164	53,130	20,000		73,130
TCAUP Contingency Funds			29,948		29,948				
TCAUP Services			10,000		10,000		10,000		10,000
372300 A. Alfred Taubman CA&UP Admin		1,516,081	973,298		2,489,379	1,462,670	780,887		2,243,557
BUDGET TOTAL		8,811,193	1,337,158	755,000	10,903,351	8,262,359	1,201,548	685,850	10,149,757

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Art & Design	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
			Total			Total
A&D Business Services	267,344		267,344	134,777		134,777
A&D Student Services Admin	593,998		593,998	507,985		507,985
Administration	1,131,453		1,131,453	1,042,945		1,042,945
Development Administration	246,596		246,596	239,414		239,414
Faculty Studio		200,000	200,000			
Info Systems Administration	194,602		194,602	183,312		183,312
Instruction	3,861,425		3,861,425	3,751,139		3,751,139
Instructional Support - GSI	341,077		341,077			
Instructional Support - Suppl	153,461		153,461	375,108		375,108
Penny Stamps		200,000	200,000			
Publications	141,599		141,599	230,468		230,468
School of Art & Design - Exhibit	59,649		59,649	57,912		57,912
373000 School of Art and Design	6,991,204	400,000	7,391,204	6,523,060		6,523,060
BUDGET TOTAL	6,991,204	400,000	7,391,204	6,523,060		6,523,060

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Stephen M. Ross School of Business	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	29,340,606	309,175		29,649,781	27,625,460	187,475		27,812,935
Executive Skills		90,000		90,000		70,000		70,000
General Univ Scholarship-Grad	95,540	15,300		110,840				
MBA Orientation/Leadership						495,000		495,000
Research Incentives	159,420			159,420	118,693			118,693
380000 Ross School of Business	29,595,566	414,475		30,010,041	27,744,153	752,475		28,496,628
Administration	2,555,924	521,488		3,077,412	2,455,286			2,455,286
380001 Ross - Dean's Office	2,555,924	521,488		3,077,412	2,455,286			2,455,286
Info Systems Administration	3,066,669	1,180,000		4,246,669	3,138,621	1,180,000		4,318,621
380002 Ross - Computing Services	3,066,669	1,180,000		4,246,669	3,138,621	1,180,000		4,318,621
Career Services	1,737,983			1,737,983	1,453,127			1,453,127
General Univ Scholarship-Grad			3,793,200	3,793,200			3,082,000	3,082,000
Student Administration	1,570,500	900,000		2,470,500	1,555,594	883,000		2,438,594
380004 Ross - Student Services	3,308,483	900,000	3,793,200	8,001,683	3,008,721	883,000	3,082,000	6,973,721
Research Administration	500,190	36,678		536,868	491,475	36,678		528,153
Research Incentives		83,966		83,966		83,966		83,966
380005 Ross - Research Support	500,190	120,644		620,834	491,475	120,644		612,119
Administration	518,420	355,388		873,808	260,197			260,197
380007 Ross - Communications	518,420	355,388		873,808	260,197			260,197
Academic Programs	354,651	161,940		516,591				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Stephen M. Ross School of Business	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380008 Ross - Thomas C Jones Center	354,651	161,940		516,591				
Academic Programs	106,135			106,135	103,001			103,001
380012 Ross - Center for Intl Bus Ed	106,135			106,135	103,001			103,001
Facilities Operating	402,849	530,840		933,689	391,677	530,840		922,517
380014 Ross - Facilities	402,849	530,840		933,689	391,677	530,840		922,517
Administration	1,241,973	1,342,000		2,583,973	1,215,722	1,268,000		2,483,722
380015 Ross - Kresge Library	1,241,973	1,342,000		2,583,973	1,215,722	1,268,000		2,483,722
Administration	1,309,711	49,000		1,358,711	1,220,177	49,000		1,269,177
380016 Ross - Faculty Support	1,309,711	49,000		1,358,711	1,220,177	49,000		1,269,177
Administration	66,994			66,994				
380019 Ross - Ofc Tax Policy Rsrch	66,994			66,994				
MBA Orientation/Leadership	55,625	447,375		503,000				
380021 Ross - Leadership Programs	55,625	447,375		503,000				
Academic Programs	3,952,766			3,952,766	3,725,510			3,725,510
Administration	264,666	87,500	550,000	352,166	259,411	87,500	450,000	346,911
General Univ Scholarship-Doctorate				550,000				450,000
380022 Ross - Doctoral Programs	4,217,432	87,500	550,000	4,854,932	3,984,921	87,500	450,000	4,522,421
Academic Programs	209,959	605,000		814,959	205,684	430,000		635,684

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Stephen M. Ross School of Business	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380025 Ross - Evening MBA Program	209,959	605,000		814,959	205,684	430,000		635,684
Academic Programs	618,670			618,670				
380027 Ross - Mitsui Center	618,670			618,670				
Academic Programs	1,918,256	2,382,000		4,300,256	1,268,927	1,902,000		3,170,927
380028 Ross - Executive MBA Program	1,918,256	2,382,000		4,300,256	1,268,927	1,902,000		3,170,927
BUDGET TOTAL	50,047,507	9,097,650	4,343,200	63,488,357	45,488,562	7,203,459	3,532,000	56,224,021

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Dentistry		2006 - 2007			2005 - 2006				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	390300 Dentistry Biologic and Materials Sci	1,918,747	160,172		2,078,919	1,700,138	120,261		1,820,399
		1,918,747	160,172		2,078,919	1,700,138	120,261		1,820,399
Operating			2,511,590		2,511,590	2,438,437			2,438,437
390700 Dentistry Prosthodontics			2,511,590		2,511,590	2,438,437			2,438,437
Operating	391700 Dentistry Cariology, Restor Sci & Endo	4,259,293	27,695		4,286,988	3,956,229	26,888		3,983,117
		4,259,293	27,695		4,286,988	3,956,229	26,888		3,983,117
Operating			1,677,640		1,677,640	1,439,306			1,439,306
392200 Dentistry Orthodontics/Pediatric			1,677,640		1,677,640	1,439,306			1,439,306
Operating	392700 Dentistry Oral Med/Path/Oncology	760,605	39,355		799,960	738,452	38,209		776,661
		760,605	39,355		799,960	738,452	38,209		776,661
Operating			2,721,405		2,721,405	2,469,891			2,469,891
393700 Dentistry Periodontics/Prevent/Geriatrics			2,721,405		2,721,405	2,469,891			2,469,891
Administration	398000 Dentistry Maxillofacial Surgery	1,073,943		1,073,943		908,683			908,683
		1,073,943		1,073,943		908,683			908,683
Administration			778,500	100,000	878,500	1,351,963	81,284		1,433,247
402100 Dentistry Dean's Office			778,500	100,000	878,500	1,351,963	81,284		1,433,247
Administration		215,253	20,000	235,253		1,331,273	682,487		2,013,760

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Dentistry	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402105 Dentistry Senior Assoc Dean	215,253	20,000		235,253	1,331,273	682,487		2,013,760
Administration	1,219,918	150,000		1,369,918				
402150 Dentistry Informatics SOD	1,219,918	150,000		1,369,918				
Administration	321,747	35,000	70,000	426,747				
402700 Dentistry Office of Research	321,747	35,000	70,000	426,747				
Administration	1,181,411	77,057	1,087,955	2,346,423	1,147,000	74,813	1,087,955	2,309,768
403000 Dentistry Academic Affairs	1,181,411	77,057	1,087,955	2,346,423	1,147,000	74,813	1,087,955	2,309,768
Administration	507,561	40,000		547,561	492,777	78,904		571,681
404000 Dentistry Admin Services	507,561	40,000		547,561	492,777	78,904		571,681
Administration	2,195,270	511,823		2,707,093	2,131,330	496,916		2,628,246
404100 Dentistry Clinic Operations	2,195,270	511,823		2,707,093	2,131,330	496,916		2,628,246
Administration	300,000	45,000		345,000	162,387	4,000		166,387
Commitments		2,680,300		2,680,300		2,527,253		2,527,253
404400 Dentistry Academic/Admin Support	300,000	2,725,300		3,025,300	162,387	2,531,253		2,693,640
Administration	90,425	120,000		210,425				
404500 Dentistry Facilities	90,425	120,000		210,425				
Administration	149,959	5,000		154,959				

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General Fund - Ann Arbor **Budget Allocations FY2007 and FY2006**

School of Dentistry	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
404800 Dentistry Personnel Services	149,959	5,000				
			154,959			
BUDGET TOTAL	21,883,267	4,011,402	1,157,955	20,267,866	4,131,015	1,087,955
			27,052,624			25,486,836

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Education	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administrative Salaries, Wages	999,317			999,317	858,707			858,707
Computer Networking		10,000		10,000		10,000		10,000
Discretionary		25,000		25,000		431,260		431,260
Facilities Operating		55,000		55,000		40,000		40,000
Graduate Student Assistance	504,000			504,000	504,475			504,475
Graduate Student Programs		3,000		3,000		3,000		3,000
Operating		85,500		85,500		264,972		264,972
Retirement Furlough	125,273			125,273	78,225			78,225
Staff Salaries	871,225			871,225	719,550			719,550
Student Minority Affairs		10,600		10,600		10,600		10,600
405000 School of Education	2,499,815	189,100		2,688,915	2,160,957	759,832		2,920,789
Computer Purchase/Repair		145,000		145,000		60,000		60,000
Info Systems Administration		102,875		102,875		102,875		102,875
Operating		8,650		8,650		8,650		8,650
Staff Salaries	559,878			559,878	513,202			513,202
405500 SOE Technology Services	559,878	256,525		816,403	513,202	171,525		684,727
Discretionary						21,750		21,750
Fin Aid-Block Grant			140,000	140,000			250,000	250,000
Operating		18,850		18,850		18,850		18,850
Staff Salaries	345,043			345,043	410,838			410,838
Student Recruitment, Retention		23,400		23,400		23,400		23,400
405600 SOE Student Services	345,043	42,250	140,000	527,293	410,838	64,000	250,000	724,838
Administrative Salaries, Wages	391,360			391,360	382,106			382,106
Development Administration		88,300		88,300		130,000		130,000
405700 SOE Development/Alumni Relations	391,360	88,300		479,660	382,106	130,000		512,106

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Education	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Assistance Operating	141,488	653		141,488 653	85,890	653		85,890 653
405800 SOE Combined Program in Ed & Psych	141,488	653		142,141	85,890	653		86,543
Graduate Student Assistance Operating	122,350	1,115		122,350 1,115		653		653
406500 SOE Joint Program in English & Educ	122,350	1,115		123,465		653		653
Administrative Salaries, Wages Discretionary	456,160 48,274			456,160 48,274	128,265 27,156			128,265 27,156
Faculty & Staff Salaries	945,857			945,857	1,138,289			1,138,289
Fin Aid-Scholarship Merit			125,000	125,000			71,250	71,250
Graduate Student Assistance Operating	799,319	37,000		799,319 37,000	299,819	29,000		299,819 29,000
406800 SOE CSHPE	2,249,610	37,000	125,000	2,411,610	1,593,529	29,000	71,250	1,693,779
Administrative Salaries, Wages Discretionary	934,665 815,060			934,665 815,060	411,532 765,910			411,532 765,910
Faculty & Staff Salaries	4,145,474			4,145,474	4,475,392			4,475,392
Fin Aid-Scholarship Merit			175,000	175,000			116,250	116,250
Graduate Student Assistance Instruction	1,343,168 95,000			1,343,168 95,000	1,520,809 102,100			1,520,809 102,100
Operating Staff Salaries	465,769	161,756		161,756 465,769	291,862	161,756		161,756 291,862
408000 SOE Educational Studies	7,799,136	161,756	175,000	8,135,892	7,567,605	161,756	116,250	7,845,611
BUDGET TOTAL	14,108,680	776,699	440,000	15,325,379	12,714,127	1,317,419	437,500	14,469,046

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering		2006 - 2007			2005 - 2006				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Grant Unrestricted				788,055	788,055			769,100	769,100
210001 COE Undergraduate Scholarships				788,055	788,055			769,100	769,100
Outreach		771,635	40,000		811,635	730,203	55,000		785,203
210100 COE College Relations		771,635	40,000		811,635	730,203	55,000		785,203
Outreach		279,714	18,000		297,714	270,317	17,500		287,817
210101 COE Corporate Relations		279,714	18,000		297,714	270,317	17,500		287,817
Administration		387,839	195,000		582,839	372,031	208,000		580,031
210102 COE Media and Marketing		387,839	195,000		582,839	372,031	208,000		580,031
Operating Outreach			75,000		75,000		77,800		77,800
210103 COE Special Projects			75,000		75,000		77,800		77,800
Instruction		84,298	43,081		127,379	81,592	43,081		124,673
210200 COE Tauber Manufacturing Institute		84,298	43,081		127,379	81,592	43,081		124,673
Administration		256,501	28,366		284,867	296,979	28,366		325,345
Operating		82,184			82,184	95,934			95,934
Research			140,000		140,000				
Research Administration							140,000		140,000
Research Incentives			2,389,981		2,389,981		2,343,119		2,343,119
210300 COE Research		338,685	2,558,347		2,897,032	392,913	2,511,485		2,904,398
Administration		221,689	36,750		258,439	214,837	36,750		251,587

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General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering		2006 - 2007				2005 - 2006			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210301 COE Research Support		221,689	36,750		258,439	214,837	36,750		251,587
Administration Research			56,780	6,560,585	6,560,585 56,780		56,780	6,163,003	6,163,003 56,780
210302 COE Graduate Tuition Program			56,780	6,560,585	6,617,365		56,780	6,163,003	6,219,783
Cost Sharing			2,568,714		2,568,714		1,502,400		1,502,400
210303 COE Cost Sharing Program			2,568,714		2,568,714		1,502,400		1,502,400
Administration Research Grants		126,709	300,000		126,709 300,000	119,436	100,000		119,436 100,000
210304 COE Tech Transfer & Comm		126,709	300,000		426,709	119,436	100,000		219,436
Administration		50,057			50,057	50,000			50,000
210305 COE Industry Contracting		50,057			50,057	50,000			50,000
Administration		369,001	14,892		383,893	283,171	14,892		298,063
Discretionary			3,953		3,953		3,953		3,953
Instructional Initiatives			65,000		65,000				
Operating		22,197	7,350		29,547				
Special Projects			7,000		7,000		7,000		7,000
Student Administration		21,000			21,000				
210400 COE Undergraduate Education		412,198	98,195		510,393	283,171	25,845		309,016
Generic Program Code		27,906	106,206	127,588	261,700	55,984	106,206	127,588	289,778
Instruction		556,537	130,953		687,490	542,627	130,953		673,580
Teaching			29,990	15,010	45,000		25,000	15,010	40,010

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210401 COE Curr 2000/Undergrad Course	584,443	267,149	142,598	994,190	598,611	262,159	142,598	1,003,368
Academic Programs	59,829	12,667		72,496	59,327	12,667		71,994
Administration	111,247	46,737		157,984	110,473	46,737		157,210
Operating	35,831			35,831	112,126	7,350		119,476
Operating Administration	109,485			109,485	108,612			108,612
Outreach	101,446	86,500		187,946	100,986	86,500		187,486
Special Projects	2,774	8,777		11,551	4,004	44,167	23,380	71,551
210402 COE Minority Eng Prgm Office	420,612	154,681		575,293	495,528	197,421	23,380	716,329
Administration	437,576	41,626		479,202	487,109	41,626		528,735
210403 COE Career Resource Center	437,576	41,626		479,202	487,109	41,626		528,735
Administration	196,224	27,668		223,892	189,388	29,120		218,508
Generic Program Code	1,622	6,007		7,629	1,622	6,007		7,629
Operating	158,343	33,668		192,011	148,848	33,667		182,515
Outreach		50,000		50,000		50,000		50,000
Undergraduate Student Programs		10,000		10,000				
210404 COE Undergrad Admissions/Recruit	356,189	127,343		483,532	339,858	118,794		458,652
Administration					196,881	30,000		226,881
Operating						20,000		20,000
Special Projects						45,000		45,000
210405 COE Undergrad Student Services					196,881	95,000		291,881
Administration	338,621	33,200		371,821	274,934	25,200		300,134
Undergraduate Student Programs		12,000		12,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering		2006 - 2007			2005 - 2006				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210406 COE Undergrad Counseling		338,621	45,200		383,821	274,934	25,200		300,134
Research		124,212	76,815		201,027	66,264	87,093		153,357
Special Projects			15,000		15,000		15,000		15,000
210407 COE Student TeamE Project Ctr		124,212	91,815		216,027	66,264	102,093		168,357
Commitments			5,250		5,250		5,250		5,250
Diversity Programs			23,000		23,000				
Generic Program Code			12,000		12,000		35,000		35,000
Operating		528,310	28,000		556,310	402,026	22,000		424,026
Special Projects			3,000		3,000		3,000		3,000
Student Administration		54,596	6,705		61,301	46,612	2,705		49,317
210408 COE Undergrad Academic Sup Srvc		582,906	77,955		660,861	448,638	67,955		516,593
Administration		512,092	33,750		545,842	463,936	10,001		473,937
Commitments							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		15,000
Instruction			96,780		96,780		96,780		96,780
Instructional Initiatives			20,000		20,000				
Operating Administration			14,250		14,250		21,750		21,750
Special Projects			15,000		15,000				
210500 COE Graduate Education		512,092	254,780	25,000	791,872	463,936	283,531	25,000	772,467
Discretionary									
Fin Aid-Grant Unrestricted		4,400		77,581	81,981	4,400	10,000	75,043	10,000
Instruction		637,819	21,000		658,819	493,871	21,000		79,443
									514,871

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Engineering								
Operating Teaching	123,086	103,148	64,348	103,148	151,089	103,318	64,348	103,318
210503 COE Interdisciplinary Prof Program	765,305	124,148	141,929	1,031,382	649,360	134,318	139,391	923,069
Administration		64,711		64,711		35,935		35,935
Discretionary		50,000		50,000				
Equipment		52,571		52,571		46,446		46,446
Fin Aid-Block Grant			133,776	133,776			121,265	121,265
Fin Aid-Regents Fellowship	4,400		43,200	47,600	2,200		21,600	23,800
Fin Aid-Scholarship Merit			51,986	51,986			49,674	49,674
Graduate Student Recruitment		7,957		7,957		7,983		7,983
Instruction	2,154,377	19,666		2,174,043	1,754,864			1,754,864
Teaching	277,439			277,439	244,653			244,653
210600 COE Biomedical Engineering	2,436,216	194,905	228,962	2,860,083	2,001,717	90,364	192,539	2,284,620
Administration	442,077	42,000		484,077	410,249			410,249
Commitments	20,465	100,000		120,465	18,024	100,000		118,024
Discretionary Research	40,000			40,000	40,000			40,000
Diversity Programs		17,500		17,500		17,500		17,500
Operating		140,000		140,000		165,000		165,000
Operating Outreach		10,000		10,000		20,000		20,000
211001 COE Assoc Dean Academic Affair	502,542	309,500		812,042	468,273	302,500		770,773
Facilities Operating	45,723	43,814		89,537	45,723	43,814		89,537
Operating Administration	27,950	44,500		72,450	27,950	44,500		72,450
Operating Facilities		32,017		32,017		32,017		32,017
Special Projects		50,000		50,000		50,000		50,000
211002 COE Lurie Engineering Center	73,673	170,331		244,004	73,673	170,331		244,004

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Administration	1,153,966	30,000	1,183,966	1,151,549	27,562	1,179,111
Commitments		15,000	15,000			
Continuing Education					10,283	10,283
Special Projects		27,500	27,500		27,500	27,500
211003 COE Resource Planning & Mgmt	1,153,966	72,500	1,226,466	1,151,549	65,345	1,216,894
Administration	560,588	62,250	622,838	487,809	62,250	550,059
211004 COE Dean	560,588	62,250	622,838	487,809	62,250	550,059
Commitments		800,000	800,000			
Discretionary					5,000	5,000
Facilities Operating	381,102	22,000	403,102	359,968	578,443	938,411
Facilities Other		13,000	13,000		12,000	12,000
Instruction		40,000	40,000		40,000	40,000
Operating		45,600	45,600		45,600	45,600
Operating Facilities		3,000	3,000			
Renovation		80,707	80,707		74,169	74,169
Sign Shop		12,500	12,500		20,000	20,000
Special Projects		100,000	100,000		100,000	100,000
211005 COE Capital/Facilities	381,102	1,116,807	1,497,909	359,968	875,212	1,235,180
Commitments	161,500	2,013,661	2,255,161	26,500	1,004,384	1,160,884
Instruction	1,949,586	45,952	1,995,538	1,555,664	34,464	1,590,128
Operating		1,614,197	1,614,197		1,062,738	1,062,738
Start-Up		3,974,492	3,974,492		3,642,138	3,642,138
Teaching	590,000	3,874,620	4,782,780	603,200	4,172,603	5,079,765
211006 COE Deans Initiatives	2,701,086	11,522,922	398,160	2,185,364	9,916,327	12,535,653
Diversity Programs	206,209	19,239	225,448	204,818	19,239	224,057

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Grant Unrestricted Generic Program Code		8,600		8,600		53,600	15,000	68,600
Operating		3,000		3,000		3,000		3,000
Operating Administration		4,000		4,000		4,000		4,000
Outreach		3,500		3,500		3,500		3,500
Special Projects		8,500		8,500		8,500		8,500
211007 COE Women in Engineering	206,209	46,839		253,048	204,818	91,839	15,000	311,657
Fin Aid-Grant Unrestricted Instruction	90,934	37,271	23,800	23,800	128,578	57,170	23,800	23,800
			8,129	136,334			7,115	192,863
211030 COE Macromolecular Sci & Engr Ctr	90,934	37,271	31,929	160,134	128,578	57,170	30,915	216,663
Administration	3,524,156	1,796,434		5,320,590	3,433,855	1,912,971		5,346,826
Facilities Administration		536,000		536,000		536,000		536,000
Instruction	98,754	123,700		222,454	88,207	123,700		211,907
World Wide Web	196,925	60,000		256,925	189,766	60,000		249,766
211600 COE Computer Aided Engr Network	3,819,835	2,516,134		6,335,969	3,711,828	2,632,671		6,344,499
Administration	328,485			328,485	316,319			316,319
211610 COE Ctr for Advanced Computing	328,485			328,485	316,319			316,319
Administration		129,125		129,125		89,125		89,125
Discretionary	20,556	19,256		39,812		19,256		19,256
Equipment		106,051		106,051		108,086		108,086
Fin Aid-Grant Unrestricted		126,245	54,776	181,021		107,340	53,457	160,797
Graduate Student Recruitment		5,078		5,078		5,120		5,120
Instruction	3,939,222			3,939,222	3,653,916			3,653,916
Teaching	388,036			388,036	335,189			335,189

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering		2006 - 2007				2005 - 2006			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
212000 COE Aerospace Engineering		4,347,814	385,755	54,776	4,788,345	3,989,105	328,927	53,457	4,371,489
Discretionary			44,256		44,256		25,000		25,000
Equipment			85,639		85,639		76,761		76,761
Fin Aid-Grant Unrestricted			133,310	82,709	216,019		100,785	76,842	177,627
Generic Program Code			25,000		25,000		25,000		25,000
Graduate Student Recruitment			6,047		6,047		5,407		5,407
Instruction		3,589,955	183,986		3,773,941	3,443,713	174,986		3,618,699
Searches							4,500		4,500
Start-Up		18,111			18,111				
Teaching		292,604			292,604	356,219			356,219
213000 COE Chemical Engineering Dept		3,900,670	478,238	82,709	4,461,617	3,799,932	412,439	76,842	4,289,213
Commitments			25,000		25,000				
Discretionary			48,512		48,512		82,956		82,956
Equipment			125,140		125,140		118,113		118,113
Fin Aid-Grant Unrestricted		2,200	56,488	49,767	108,455	2,200	40,725	50,896	93,821
Graduate Student Recruitment			4,311		4,311		4,708		4,708
Instruction		4,023,065			4,023,065	4,077,668			4,077,668
Operating			57,908		57,908		57,908		57,908
Operating Administration			45,148		45,148		45,148		45,148
Research			21,907		21,907		21,907		21,907
Searches							4,500		4,500
Teaching		386,628			386,628	319,886			319,886
215000 COE Civil & Environmental Engr		4,411,893	384,414	49,767	4,846,074	4,399,754	375,965	50,896	4,826,615
Academic Programs			25,000		25,000		25,000		25,000
Administration			289,075		289,075		304,909		304,909
Chair Discretionary			100,000		100,000		100,000		100,000
Equipment			473,754		473,754		428,273		428,273

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Grant Unrestricted	11,000	735,424	294,014	1,040,438	11,000	679,802	298,404	989,206
Graduate Student Recruitment		28,472		28,472		30,601		30,601
Instruction	12,560,569			12,560,569	12,629,165			12,629,165
Operating Facilities		122,720		122,720		93,540		93,540
Searches						18,000		18,000
Teaching	1,901,303			1,901,303	2,199,999			2,199,999
216000 COE Elec Engr & Comp Sci	14,472,872	1,774,445	294,014	16,541,331	14,840,164	1,680,125	298,404	16,818,693
Administration		500,000		500,000		500,000		500,000
Discretionary		19,256		19,256				
216012 COE EECS-SSEL		519,256		519,256		500,000		500,000
Operating Facilities		9,270		9,270		9,270		9,270
216014 COE EECS-USL		9,270		9,270		9,270		9,270
Facilities Operating	679,600	200,000		879,600	637,283	200,000		837,283
216025 COE EECS-DCO	679,600	200,000		879,600	637,283	200,000		837,283
Discretionary						50,000		50,000
216099 COE EECS-RIF						50,000		50,000
Administration	75,748			75,748	77,414			77,414
Instruction	591,232			591,232	575,484			575,484
Operating		38,850		38,850		38,850		38,850
220000 COE Technical Communications	666,980	38,850		705,830	652,898	38,850		691,748
Administration	780,016			780,016	766,422			766,422
Equipment		205,231		205,231		190,504		190,504

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Grant Restricted			23,800	23,800			23,800	23,800
Fin Aid-Grant Unrestricted		41,683	31,380	73,063		33,642	33,326	66,968
Graduate Student Recruitment		4,803		4,803		5,356		5,356
Instruction	2,633,447			2,633,447	2,910,304	22,222		2,932,526
Operating		69,985		69,985		79,900		79,900
Searches						6,500		6,500
Teaching	849,987			849,987	790,412			790,412
221000 COE Industrial Operations	4,263,450	321,702	55,180	4,640,332	4,467,138	338,124	57,126	4,862,388
Administration	39,762			39,762	25,310			25,310
Equipment		20,000		20,000		20,000		20,000
Instruction	37,074			37,074	35,628			35,628
Operating		12,000		12,000		14,085		14,085
221500 COE Center for Ergonomics	76,836	32,000		108,836	60,938	34,085		95,023
Discretionary		20,000		20,000		35,556		35,556
Equipment		75,461		75,461		64,465		64,465
Fin Aid-Grant Unrestricted		94,883	27,694	122,577	2,200	81,316	41,188	124,704
Generic Program Code		25,000		25,000		25,000		25,000
Graduate Student Recruitment		4,239		4,239		3,148		3,148
Instruction	3,327,474	79,451		3,406,925	3,275,387	70,451		3,345,838
Research		17,418		17,418		17,418		17,418
Teaching	211,706			211,706	196,181			196,181
221800 COE Materials Science & Engr	3,539,180	316,452	27,694	3,883,326	3,473,768	297,354	41,188	3,812,310
Commitments		284		284				
Research	289,810	16,000		305,810	276,827	427		277,254
221810 COE MSE EMAL	289,810	16,284		306,094	276,827	427		277,254

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Engineering								
Discretionary		19,256		19,256				
Equipment		263,647		263,647		272,701		272,701
Instruction	8,335,567	25,000		8,360,567	7,905,807			7,905,807
Operating		231,786		231,786		220,008		220,008
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		12,500		12,500		25,000		25,000
Searches						18,000		18,000
Teaching	1,081,143			1,081,143	964,163			964,163
222500 COE Mechanical Engineering	9,416,710	584,184		10,000,894	8,869,970	567,704		9,437,674
Fin Aid-Grant Unrestricted	8,800	537,437	129,491	675,728	6,600	441,599	117,351	565,550
Fin Aid-Regents Fellowship			86,400	86,400			64,800	64,800
Instruction	300,870			300,870	285,571			285,571
Student Administration		19,820		19,820		18,860		18,860
222507 COE ME Academic Services Office	309,670	557,257	215,891	1,082,818	292,171	460,459	182,151	934,781
Administration	1,295,056			1,295,056	1,194,271			1,194,271
Discretionary		39,256		39,256		38,512		38,512
Equipment		93,579		93,579		73,081		73,081
Fin Aid-Grant Restricted			37,694	37,694			35,219	35,219
Fin Aid-Grant Unrestricted		100,617		100,617		73,606		73,606
Graduate Student Recruitment		2,127		2,127		1,835		1,835
Instruction	2,497,512	175,278		2,672,790	2,270,106	201,723		2,471,829
Special Projects		30,000		30,000		30,000		30,000
Teaching	134,364			134,364	91,662			91,662
224000 COE Atm, Oceanic & Space Science	3,926,932	440,857	37,694	4,405,483	3,556,039	418,757	35,219	4,010,015
Administration		143,445		143,445		143,445		143,445
Discretionary		25,000		25,000		25,000		25,000
Operating	256,043			256,043	248,292			248,292

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Engineering	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		25,000		25,000		25,000		25,000
224500 COE Space Physics Research Lab	256,043	193,445		449,488	248,292	193,445		441,737
Commitments		42,000		42,000				
Discretionary		19,256		19,256		19,256		19,256
Equipment		37,497		37,497		29,859		29,859
Facilities Administration		5,652		5,652		5,652		5,652
Fin Aid-Scholarship Merit			37,628	37,628			35,651	35,651
Instruction	2,382,965	9,156		2,392,121	2,273,751			2,273,751
Operating		35,393		35,393		41,393		41,393
Research Grants		10,000		10,000		10,000		10,000
Student Administration		1,765		1,765		1,504		1,504
Teaching	230,403			230,403	260,239			260,239
225500 COE Naval Arch & Marine Dept	2,613,368	160,719	37,628	2,811,715	2,533,990	107,664	35,651	2,677,305
Administration	899,336	3,364		902,700	831,160	3,364		834,524
Equipment		103,813		103,813		58,941		58,941
Fin Aid-Std Rsch Unrestricted	2,200	116,907	45,702	164,809		82,263	23,129	105,392
Instruction	2,436,291			2,436,291	1,893,054			1,893,054
Operating		51,820		51,820		58,820		58,820
Research and Education		8,689		8,689		8,717		8,717
Start-Up		31,171		31,171				
Teaching	151,233			151,233	144,420			144,420
227000 COE Nuclear & Radio Science	3,489,060	315,764	45,702	3,850,526	2,868,634	212,105	23,129	3,103,868
BUDGET TOTAL	75,710,304	29,952,915	9,218,273	114,881,492	72,592,418	26,452,447	8,788,951	107,833,816

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Information	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Fin Aid-Opportunity Fellowship			240,833	240,833			240,833	240,833
SI Masters Fellowships			678,623	678,623			678,623	678,623
415000 School of Information			919,456	919,456			919,456	919,456
Generic Program Code	472,694	121,558		594,252				
415001 SOI Administration	472,694	121,558		594,252				
Generic Program Code	499,029	275,700		774,729	561,093	289,798		850,891
415020 SOI Technical Service	499,029	275,700		774,729	561,093	289,798		850,891
Generic Program Code	293,994	40,135		334,129	289,128	44,389		333,517
415030 SOI Development	293,994	40,135		334,129	289,128	44,389		333,517
Masters Students	11,663	128,559		140,222	21,600	111,374		132,974
415040 SOI Student Recruiting	11,663	128,559		140,222	21,600	111,374		132,974
Generic Program Code	3,165,579			3,165,579	3,222,564			3,222,564
415050 SOI Academic Programs	3,165,579			3,165,579	3,222,564			3,222,564
Generic Program Code	359,722	21,013		380,735	412,504	23,534		436,038
415060 SOI Student Services	359,722	21,013		380,735	412,504	23,534		436,038
Generic Program Code					5,735	3,800		9,535
415080 SOI Faculty Search					5,735	3,800		9,535
Generic Program Code	326,104	26,093		352,197	317,820	16,116		333,936

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Information	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415110 SOI Dean	326,104	26,093		352,197	317,820	16,116		333,936
Doctoral Students	613,164			613,164	721,192			721,192
Generic Program Code		36,388		36,388				
415120 SOI Doctoral Program	613,164	36,388		649,552	721,192			721,192
Generic Program Code	148,449	114,294		262,743	146,933	56,349		203,282
415140 SOI Facilities Mgmt Operations	148,449	114,294		262,743	146,933	56,349		203,282
Cost Sharing		145,000		145,000				
Generic Program Code	227,552	6,876		234,428	213,257	12,053		225,310
Non-Resident Tuition Diff		107,812		107,812				
Research Incentives		70,000		70,000				
415200 SOI Associate Dean Research	227,552	329,688		557,240	213,257	12,053		225,310
Generic Program Code	933,889	9,243	1,000	944,132	1,219,340	10,633		1,229,973
415300 SOI Associate Dean Prof Prgms	933,889	9,243	1,000	944,132	1,219,340	10,633		1,229,973
Generic Program Code	183,664	1,402		185,066	203,264	6,311		209,575
415400 SOI Media Services	183,664	1,402		185,066	203,264	6,311		209,575
Generic Program Code	115,988	13,541		129,529	69,495	8,036		77,531
415500 SOI Placement & Career Services	115,988	13,541		129,529	69,495	8,036		77,531
BUDGET TOTAL	7,351,491	1,117,614	920,456	9,389,561	7,403,925	582,393	919,456	8,905,774

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Division of Kinesiology	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	897,272	275,000		1,172,272	807,516	165,000		972,516
Cost Sharing	185,966			185,966	118,336			118,336
Development Administration	325,000	50,000		375,000	267,000	32,000		299,000
Discretionary		250,000		250,000		200,000		200,000
Facilities Operating		850,000		850,000		850,000		850,000
Gen Fund Supported Research	155,000			155,000	130,000	30,000		160,000
General Univ Scholarship-Grad	674,217		125,000	799,217	489,157	13,000	72,000	574,157
General Univ Scholarship-UGrad							1,000	1,000
Info Systems Administration	230,683	370,000		600,683	216,000	294,000		510,000
Instruction	3,295,545			3,295,545	3,144,626	24,300		3,168,926
Research Incentives		360,000		360,000		180,000		180,000
Student Administration	360,000			360,000	338,000	33,500		371,500
450000 Division of Kinesiology	6,123,683	2,155,000	125,000	8,403,683	5,510,635	1,821,800	73,000	7,405,435
Kines Grad Comm Advertising		2,500		2,500				
Kines Grad Comm Discretionary		1,500		1,500				
Kines Grad Comm Postage		250		250				
Kines Grad Comm Travel		10,000		10,000				
450240 Kinesiology Graduate Program		14,250		14,250				
Kines C & I Discretionary		500		500				
Kines C & I Faculty Travel		3,500		3,500				
Kines C & I Student Teaching		4,500		4,500				
Kines Scantron Service		1,500		1,500				
Kines Teach Res- At		1,500		1,500				
Kines Teach Res- Gen		2,000		2,000				
Kines Teach Res-Mvs		5,500		5,500				
Kines Teach Res-Pe		2,500		2,500				
Kines Teach Res-Sm		800		800				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Division of Kinesiology	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450250 Kinesiology Instruction		22,300		22,300				
Kines Adr Faculty Travel		22,000		22,000				
Kines Adr Research Support		5,000		5,000				
Kines Adr Seminar		5,000		5,000				
450260 Kinesiology Research Support		32,000		32,000				
Kines Oss Ambassadors		3,300		3,300				
Kines Oss Career Svcs		2,500		2,500				
Kines Oss Commencement		13,000		13,000				
Kines Oss General		5,300		5,300				
Kines Oss Orientation		1,800		1,800				
Kines Oss Prof Dev		1,500		1,500				
Kines Oss Recruit		6,000		6,000				
Kines Oss Special Events		5,000		5,000				
450270 Kinesiology Student Services		38,400		38,400				
BUDGET TOTAL	6,123,683	2,261,950	125,000	8,510,633	5,510,635	1,821,800	73,000	7,405,435

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Law School	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Alumni Survey	42,920	600	43,520	50,052	15,000	65,052
Coursepacks Sales		110,000	110,000		110,000	110,000
Detroit Area Study		27,000	27,000		35,179	35,179
Instruction and Scholarly Act		130,000	130,000		105,000	105,000
Tax Policy Work Shop					12,000	12,000
410100 Law Research Faculty Activity	42,920	267,600	310,520	50,052	277,179	327,231
Administration	451,710	15,000	466,710	402,485	15,000	417,485
Dean's Public Service Fellows	228,950		228,950	126,720		126,720
Human Resources	103,600	1,000	104,600	107,957	1,000	108,957
Instruction and Scholarly Act	1,043,620		1,043,620	1,076,910		1,076,910
International Visitors	190,000	41,500	231,500	405,000	41,500	446,500
Student Organizations		10,200	10,200			
Visiting Faculty Research Fund		5,000	5,000		5,000	5,000
Visitor or Adjunct Instruction	1,306,900	255,000	1,561,900	840,000	182,000	1,022,000
410200 Law Assoc Dean of Acad Affairs	3,324,780	327,700	3,652,480	2,959,072	244,500	3,203,572
Child Advocacy Law Clinic	592,380	32,850	625,230	399,356	28,700	428,056
Clinics	373,710	172,000	545,710	307,027	161,000	468,027
Legal Assist Urban Communities	432,480	72,875	505,355	263,974	72,156	336,130
Mediation Clinic		4,355	4,355		10,000	10,000
MI Child Welfare Resource Ctr					1,098	1,098
MI Clinical Law Program	1,261,690	66,200	1,327,890	1,031,111	56,700	1,087,811
Michigan Poverty Law Program	229,590	48,000	277,590	32,601	32,050	64,651
410300 Law Clinical Activity	2,889,850	396,280	3,286,130	2,034,069	361,704	2,395,773
European Campus		16,000	16,000		16,000	16,000
European Jnl of Intl Law Symp		15,000	15,000		15,000	15,000
Foreign Student Exchange		57,750	57,750		71,854	71,854
Grad Fellowships - Res Scholar			67,500			65,182

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Law School	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
International Law Workshop		21,500		21,500		22,500		22,500
International Symposium		15,000		15,000		15,000		15,000
Internships			95,000	95,000			90,000	90,000
Law International Programs		40,000		40,000		46,665		46,665
OEDC Tax Conference	122,120			122,120	116,895			116,895
SJD Fellowships		1,750		1,750				
Trade Conference			98,340	98,340		15,000	65,076	80,076
410600 Law Ctr for Intl & Comp Law	122,120	167,000	260,840	549,960	116,895	202,019	220,258	539,172
First Year Information Program						6,300		6,300
Honors Convocation						500		500
Minority Affairs Program						25,000		25,000
MLK Day						2,000		2,000
Professional Contact Network						5,000		5,000
South Africa Program						26,500	1,000	27,500
Student Administration					247,470	14,900		262,370
Tutorial Services					13,800	200		14,000
410700 Law Academic Services					261,270	80,400	1,000	342,670
Journal of Law Reform		25,000		25,000		25,000		25,000
Law & Gender Journal		10,000		10,000		12,000		12,000
Law School Journals	270,780	5,000		275,780	278,847	5,000		283,847
MI Telecommunications And Tech		15,000		15,000		15,000		15,000
Michigan Journal of Int'l		35,000		35,000		35,000		35,000
Michigan Law Review	55,850			55,850	56,415			56,415
Re-Visioning Justice: MI Journal		13,000		13,000		18,000		18,000
Symposium - MJIL		19,800		19,800				
Symposium - MTLR						20,000		20,000
410800 Law School Journals	326,630	122,800		449,430	335,262	130,000		465,262

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Law School	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Competitions						
First Year Information Program		6,500			5,150	
Honors Convocation		500				
Minority Affairs Program		26,000				
MLK Day		2,000				
Orientation		10,300			9,500	
Records Administration	339,350	15,000		295,155	17,500	
Service Day Program		7,825				
South Africa Program		20,000				
Student Administration	394,090	35,850		190,663	14,550	
Tutorial Services	14,000					
410900 Law Student Services	747,440	123,975		485,818	46,700	
			871,415			532,518
Alumni Relations	128,290			124,435		
Annual Fund		6,200			8,000	
Commencement		70,000				
Major Gift Development		58,400			16,000	
411000 Law Events Office	128,290	134,600		124,435	24,000	
			262,890			148,435
Career Services	544,480	35,000		529,034	35,000	
Clerkship	4,500			4,500	5,500	
Panel Discussions		4,000			4,000	
411100 Law Career Services	548,980	39,000		533,534	44,500	
			610,480			578,034
Admissions	636,040	37,000		668,847	37,000	
Fin Aid-Scholarship Merit			20,000			1,300,000
Graduate Student Recruitment	55,550	15,000		67,582	15,000	
LLM Fellowships			441,950			420,905
Post Admit Recruit		109,000			112,000	
Pre Admit Recruit		85,000			80,000	
			85,000			

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Law School	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411200 Law Admissions	691,590	246,000	461,950	1,399,540	736,429	244,000	1,720,905	2,701,334
Debt Management Program								
Fin Aid-Administration	293,350	13,985	375,000	375,000	331,037	8,985	375,000	375,000
Fin Aid-Scholarship Merit			2,064,590	2,064,590			623,991	623,991
Resident Aid							200,000	200,000
Training		4,000		4,000		4,000		4,000
411300 Law Financial Aid	293,350	17,985	2,439,590	2,750,925	331,037	12,985	1,198,991	1,543,013
Alumni Relations	319,570			319,570	133,547			133,547
Annual Fund	285,260	140,000		425,260	278,536	134,000		412,536
Capital Campaign					12,936			12,936
Development Administration	344,310	105,000		449,310	372,208	105,000		477,208
Development Communications						132,000		132,000
Law Quad Notes						261,600		261,600
Major Gift Development	520,680	155,000		675,680	523,072	155,000		678,072
411400 Law Devel & Alumni Relations	1,469,820	400,000		1,869,820	1,320,299	787,600		2,107,899
Admin Information Technology		65,190		65,190		97,604		97,604
Audio Visual	107,780	70,650		178,430	108,798	60,790		169,588
Computer Assisted Legal Rsch		9,740		9,740		9,140		9,140
Computer Labs		49,100		49,100		69,741		69,741
Faculty Information Technology		19,100		19,100		34,950		34,950
Info Systems Administration	981,600	24,770		1,006,370	937,069	26,136		963,205
Law IT Infrastructure		281,840		281,840		295,028		295,028
Law IT Servers		112,140		112,140		91,613		91,613
Library		10,800		10,800		50,452		50,452
Training		1,000		1,000		1,000		1,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Law School	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
411500 Law Information Technology	1,089,380	644,330	1,733,710	1,045,867	736,454	1,782,321
Administration	333,220	120,000	453,220	377,095	120,000	497,095
Building Planning		50,000	50,000		50,000	50,000
Development Administration	152,990		152,990	155,848		155,848
Instruction and Scholarly Act	8,178,500		8,178,500	7,485,745		7,485,745
Law School Public & Media Relations				105,600		105,600
411600 Law Dean's Office	8,664,710	170,000	8,834,710	8,124,288	170,000	8,294,288
Administration	328,800	83,500	412,300	310,006	13,630	323,636
Capital Improvements		500,000	500,000		500,000	500,000
Facilities Operating	169,550	181,000	350,550	184,560	181,000	365,560
Law International Programs		90,000	90,000		80,000	80,000
Maintenance & Repair		175,000	175,000		175,000	175,000
Office Moves		55,000	55,000		20,000	20,000
Wireless Internet Access					5,000	5,000
411700 Law Office of Finance & Planning	498,350	1,084,500	1,582,850	494,566	974,630	1,469,196
Administration		12,000	12,000		12,000	12,000
Career Services		2,000	2,000		2,000	2,000
Development Communications	80,600	100,000	180,600			
Graduate Student Recruitment		7,000	7,000		7,000	7,000
Honors Convocation		1,300	1,300		1,300	1,300
Law Quad Notes		200,000	200,000			
Law School Public & Media Relations	414,650	62,000	476,650	321,095	62,000	383,095
Library		5,000	5,000		5,000	5,000
Post Admit Recruit		176,000	176,000		176,000	176,000
Pre Admit Recruit		38,000	38,000		38,000	38,000
Reunion		10,000	10,000		10,000	10,000
Training		2,000	2,000		2,000	2,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Law School	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
411800 Law Communications Office	495,250	615,300	1,110,550	321,095	315,300	636,395
Law School Offc of Public Serv	184,120		184,120	186,252	18,000	204,252
411900 Law Office of Public Service	184,120		184,120	186,252	18,000	204,252
Administration					3,000	3,000
Bibliographic Resources		302,280	302,280		401,000	401,000
Collection		2,096,800	2,096,800		2,399,000	2,399,000
Expedited Photocopy Services					750	750
Instruction and Scholarly Act						
Inter Library Loan		13,000	13,000	24,000	12,300	24,000
Lexcalibur		133,086	133,086		78,609	12,300
Library	2,906,000	100,000	3,006,000	2,729,539	100,000	78,609
Maintenance & Repair		12,000	12,000		6,000	2,829,539
Online Computer Library Center		7,725	7,725		8,500	6,000
Photocopy Machines					23,000	8,500
Recruitment & Retention		12,000	12,000		12,000	23,000
Renovation		51,580	51,580		91,500	12,000
Research Libraries Group		61,000	61,000		61,000	91,500
Tape Tour for New Students		2,500	2,500		2,500	61,000
Training		40,000	40,000		46,000	2,500
412000 Law Library	2,906,000	2,831,971	5,737,971	2,753,539	3,245,159	5,998,698
BUDGET TOTAL	24,423,580	7,589,041	3,184,880	22,213,779	7,915,130	3,141,154
						33,270,063

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Current		46,000		46,000		46,000		46,000
LS&A RCF - Facilities	50,000	3,473,950		3,523,950		1,233,340		1,233,340
LS&A Support Staff	781,903			781,903	689,162			689,162
Recruitment & Retention		2,989,375		2,989,375		253,750		253,750
170100 LS&A Facilities	831,903	6,509,325		7,341,228	689,162	1,533,090		2,222,252
LS&A Current		129,756		129,756		213,756		213,756
LS&A Departmental Program Support		369,000		369,000		329,000		329,000
LS&A Development Activity		1,064,677		1,064,677		1,047,177		1,047,177
LS&A Support Staff	2,430,750			2,430,750	2,279,292			2,279,292
LS&A Temporary Hourly Office	30,448			30,448	30,448			30,448
170200 LS&A Development	2,461,198	1,563,433		4,024,631	2,309,740	1,589,933		3,899,673
LS&A Admin & Application		1,750		1,750		1,750		1,750
LS&A Current		3,482		3,482		3,482		3,482
LS&A Departmental Program Support	17,376			17,376	1,376			1,376
LS&A Discretionary Support		5,000		5,000		5,000		5,000
LS&A Faculty Administration	52,225	3,745		55,970				
LS&A RCF - Computing		500		500		2,500		2,500
LS&A Supplemental Instruction	22,000			22,000	43,000			43,000
LS&A Support Staff	53,075			53,075	44,634			44,634
LS&A Temporary Hourly Graders	8,320			8,320	8,320			8,320
Undergraduate Student Recruitment	5,000			5,000				
170400 LS&A Lloyd Hall Scholars	157,996	14,477		172,473	97,330	12,732		110,062
LS&A Current		28,373		28,373		28,373		28,373
LS&A Support Staff	396,467			396,467	383,480			383,480
170500 LS&A Finance	396,467	28,373		424,840	383,480	28,373		411,853

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts						
LS&A Admin & Application		10,000			10,000	
LS&A Current		115,020			115,020	
LS&A Departmental Program Support		49,648			49,648	
LS&A Support Staff	2,902,587			2,785,410		
LS&A Temporary Hourly Office	117,504			117,504		
170800 LS&A Student Acad Affairs	3,020,091	174,668		2,902,914	174,668	
			3,194,759			3,077,582
Faculty Award		7,500			7,500	
LS&A Administrative Supplement	6,000			6,000		
LS&A RCF - Computing		572				
171100 LS&A Humanities Institute	6,000	8,072		6,000	7,500	
			14,072			13,500
LS&A Current		106,000			106,000	
LS&A RCF - Facilities		337,173			337,173	
LS&A Support Staff	928,917			834,177		
LS&A Temporary Hourly Office	187,147			143,336		
171200 LS&A Media Services	1,116,064	443,173		977,513	443,173	
			1,559,237			1,420,686
LS&A Support Staff	86,500					
171250 LS&A Dean: Facilities	86,500					
			86,500			
LS&A Current		10,273			10,273	
LS&A Departmental Program Support		140,224			150,224	
LS&A Discretionary Support		75,000			75,000	
LS&A Support Staff	361,531			348,951		
LS&A Temporary Hourly Office	677			677		
171300 LS&A Undergraduate Education	362,208	225,497		349,628	235,497	
			587,705			585,125

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Award	125,383			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			5,685	5,685			5,414	5,414
LS&A Discretionary Support		6,750		6,750		6,750		6,750
LS&A Support Staff	292,022			292,022	284,553			284,553
LS&A Temporary Hourly Office Research Incentives	429,293	769		429,293	429,293	4,042		429,293
				769		4,042		4,042
171400 LS&A Mich Research Comm	846,698	103,388	5,685	955,771	839,229	106,661	5,414	951,304
LS&A Admin & Application		3,000		3,000		3,000		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	62,920			62,920	62,490			62,490
LS&A Temporary Hourly Office Undergraduate Student Recruitment	1,751		1,000	1,751	1,751		1,000	1,751
				1,000				1,000
171401 LS&A UROP in Residence	64,671	10,000	1,000	75,671	64,241	10,000	1,000	75,241
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	418,150			418,150	410,023			410,023
171500 LS&A International Programs	598,150	310,592		908,742	590,023	310,592		900,615
LS&A Admin & Application		5,400		5,400		5,400		5,400
LS&A Administrative Supplement	4,789			4,789	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

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Discretionary Support		5,000		5,000		5,000		5,000
LS&A Faculty Administration	45,692			45,692	43,100			43,100
LS&A Supplemental Instruction	20,000			20,000	20,000			20,000
LS&A Support Staff	78,183			78,183	75,925			75,925
LS&A Temporary Hourly Office	13,900			13,900	13,900			13,900
Undergraduate Student Recruitment		4,175		4,175		4,175		4,175
171700 LS&A Mich Community Scholars	162,564	27,794		190,358	157,714	27,794		185,508
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 RCF - Computing		1,339		1,339				
LS&A Supplemental Instruction	165,000			165,000	165,000			165,000
LS&A Support Staff	126,888			126,888	75,274			75,274
LS&A Temporary Hourly Office	3,500			3,500	3,500			3,500
171900 LS&A Curriculum Support	295,388	34,247		329,635	243,774	32,908		276,682
Faculty Award	39,418			39,418	7,500			7,500
LS&A Admin & Application		2,200		2,200		2,200		2,200
LS&A Administrative Supplement					10,000			10,000
LS&A Current		68,034		68,034		68,034		68,034
LS&A Departmental Scholarship			348,258	348,258			331,674	331,674
LS&A Discretionary Support		25,000		25,000				
LS&A RCF - Computing		10,728		10,728		11,463		11,463
LS&A Regular Faculty	2,634,346			2,634,346	2,566,579	36,220		2,602,799
LS&A Supplemental Instruction		10,000		10,000				
LS&A Support Staff	331,347			331,347	319,502			319,502
LS&A Temporary Hourly Office	3,096			3,096	3,096			3,096
Professorship Collegiate	5,000	10,000		15,000	5,000	10,000		15,000
Recruitment & Retention						5,000		5,000
Research Incentives		54,202		54,202		57,262		57,262

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts						
Term III A	42,198			42,198		
Term III B	52,053			52,053		
172000 LS&A Anthropology	3,107,458	180,164	348,258	3,005,928	190,179	331,674
			3,635,880			3,527,781
LS&A Administrative Supplement	4,000		4,000	19,172		19,172
LS&A Current		22,467	22,467		22,467	22,467
LS&A Discretionary Support		373,213	373,213	25,000	598,213	623,213
LS&A RCF - Computing		5,730	5,730		5,513	5,513
LS&A Regular Faculty	1,315,716		1,315,716	1,110,127		1,110,127
LS&A Support Staff	327,224		327,224	318,334		318,334
LS&A Temporary Hourly Office	1,657		1,657	1,657		1,657
Professorship Collegiate	5,000		5,000			
Recruitment & Retention		575,666	575,666	397,666	397,666	397,666
Research Incentives		125,476	125,476		94,763	94,763
Term III A	24,501		24,501	18,101		18,101
Term III B	7,500		7,500	1,987		1,987
172500 LS&A Astronomy	1,685,598	1,102,552	2,788,150	1,494,378	1,118,622	2,613,000
LS&A Admin & Application		7,000	7,000		7,000	7,000
LS&A Administrative Supplement	12,000		12,000	6,000		6,000
LS&A Current		118,119	118,119		118,119	118,119
LS&A Departmental Scholarship			56,946			54,234
LS&A Faculty Administration			29,514	27,112		27,112
LS&A RCF - Computing	29,514	650	650		700	700
LS&A Regular Faculty	98,749		98,749	93,969		93,969
LS&A Support Staff	419,160		419,160	405,903		405,903
Research Incentives		10,704	10,704		8,671	8,671
Term III A	107,270		107,270	107,270		107,270
Term III B	305,428		305,428	305,428		305,428
Undergraduate Student Recruitment		4,500	4,500		4,500	4,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
172700 LS&A Biological Station	972,121	140,973	56,946	1,170,040	945,682	138,990	54,234	1,138,906
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		85,800		85,800		92,800		92,800
LS&A RCF - Computing		55,675		55,675		55,675		55,675
LS&A Support Staff	318,507			318,507	204,625			204,625
LS&A Temporary Hourly Office	28,096			28,096	31,096			31,096
172800 LS&A Science Learning Ctr	346,603	168,665		515,268	235,721	175,665		411,386
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		811,285		811,285		796,285		796,285
LS&A RCF - Computing		3,270,607		3,270,607		3,044,442		3,044,442
LS&A Support Staff	2,054,652			2,054,652	2,000,734			2,000,734
LS&A Temporary Hourly Office	90,000			90,000	90,000			90,000
Recruitment & Retention		100,000		100,000				
172900 LS&A Information Technology	2,144,652	4,529,292		6,673,944	2,090,734	4,188,127		6,278,861
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
LS&A Departmental Scholarship			709,414	709,414			675,632	675,632
LS&A Support Staff	190,378			190,378	159,427			159,427
LS&A Temporary Hourly Office	5,002			5,002	5,002			5,002
Undergraduate Student Recruitment		88,456	62,768	151,224		88,456	87,768	176,224
173200 LS&A Student Recruitment	195,380	107,731	772,182	1,075,293	164,429	131,731	763,400	1,059,560
Faculty Award	13,186			13,186	12,648			12,648

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts						
LS&A Administrative Supplement		3,000			3,000	
LS&A Current		67,588			67,588	
LS&A Faculty Administration	123,684			117,284		
LS&A RCF - Computing		796			1,558	
LS&A Regular Faculty	1,055,800			1,225,052		
LS&A Support Staff	183,364			179,135		
LS&A Temporary Hourly Office		3,000			3,000	
173300 LS&A Environment	1,376,034	74,384		1,534,119	75,146	
			1,450,418			1,609,265
Faculty Award	103,060			75,858		
LS&A Admin & Application		2,700			2,700	
LS&A Current		545,336			545,336	
LS&A Departmental Scholarship			429,055			408,624
LS&A Discretionary Support		132,471			127,471	
LS&A Faculty Program Support	50,000			50,000		
LS&A RCF - Computing		14,365			16,170	
LS&A RCF - Facilities		30,136			30,136	
LS&A Regular Faculty	3,355,530			3,515,536		
LS&A Support Staff	2,235,098			2,174,495		
LS&A Temporary Hourly Graders	2,958			2,958		
LS&A Temporary Hourly Office	80,139			80,139		
Professorship Collegiate	5,000	35,000			45,000	
Recruitment & Retention	20,000	635,833			965,667	
Research Incentives		785,685			757,789	
Term III A	255,165			255,165		
Term III B	6,360			6,360		
173500 LS&A Chemistry	6,163,310	2,181,526	429,055	6,160,511	2,587,769	408,624
			8,773,891			9,156,904
LS&A Admin & Application		1,600			1,600	
LS&A Departmental Program Support		6,000			6,000	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Scholarship			193,346	193,346			159,498	159,498
173700 LS&A Classical Art/Archaeology		7,600	193,346	200,946		7,600	159,498	167,098
LS&A Current		4,654		4,654		4,654		4,654
LS&A Departmental Program Support		215,000		215,000		230,000		230,000
LS&A Support Staff	263,583			263,583	267,384			267,384
173800 LS&A Human Resources	263,583	219,654		483,237	267,384	234,654		502,038
LS&A Current		18,206		18,206		13,706		13,706
LS&A Departmental Program Support		36,534		36,534		16,600		16,600
LS&A Support Staff	347,787			347,787	335,779			335,779
173900 LS&A Mgmt Info Systems	347,787	54,740		402,527	335,779	30,306		366,085
Faculty Award		5,000		5,000				
LS&A Admin & Application		2,500		2,500		2,500		2,500
LS&A Administrative Supplement	20,000			20,000		10,000		10,000
LS&A Current		25,912		25,912		25,912		25,912
LS&A Departmental Program Support	8,000			8,000	8,000			8,000
LS&A Departmental Scholarship			176,741	176,741			168,325	168,325
LS&A RCF - Computing		11,186		11,186		10,794		10,794
LS&A Regular Faculty	1,503,909			1,503,909	1,507,821			1,523,821
LS&A Support Staff	220,036			220,036	213,341			213,341
LS&A Temporary Hourly Graders	8,584			8,584	8,584			8,584
LS&A Temporary Hourly Office	2,249			2,249	2,249			2,249
Professorship Collegiate	10,000	5,000		15,000		20,000		20,000
Recruitment & Retention	2,500	14,000		16,500		2,000		2,000
Research Incentives		32,570		32,570		31,695		31,695
Term III A	24,924			24,924	24,924			24,924
Term III B	5,960			5,960	5,960			5,960

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
174000 LS&A Classical Studies	1,806,162	96,168	176,741	2,079,071	1,770,879	118,901	168,325	2,058,105
LS&A Departmental Program Support		7,888		7,888		7,888		7,888
LS&A Departmental Scholarship			61,108	61,108			58,198	58,198
174010 LS&A Greek & Roman History Program		7,888	61,108	68,996		7,888	58,198	66,086
LS&A Current		1,905		1,905		1,905		1,905
LS&A Support Staff	149,674			149,674	142,840			142,840
174100 LS&A Outreach Staffing	149,674	1,905		151,579	142,840	1,905		144,745
Cost Sharing					600,000			600,000
LS&A Administrative Supplement	22,000			22,000		22,000		22,000
LS&A Current		130,000		130,000		113,540		113,540
LS&A Discretionary Support		2,730,000		2,730,000		2,730,000		2,730,000
LS&A Faculty Administration	671,722			671,722	721,069			721,069
LS&A Supplemental Retirement	945,973			945,973	66,000			66,000
LS&A Support Staff	6,000			6,000	907,476			907,476
LS&A Temporary Hourly Office Recruitment & Retention		407,650		407,650	6,000			6,000
						522,043		522,043
174200 LS&A Dean's Office	1,645,695	3,267,650		4,913,345	2,300,545	3,387,583		5,688,128
LS&A Regular Faculty	3,660			3,660	21,156			21,156
174600 LS&A Computer Science	3,660			3,660	21,156			21,156
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		4,500		4,500
LS&A Current		14,296		14,296		14,296		14,296

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts						
LS&A Discretionary Support		4,000			4,000	
LS&A Faculty Administration	144,432		144,432	137,751		
LS&A RCF - Computing		650	650		500	
LS&A Regular Faculty	131,200		131,200	92,225	25,438	
LS&A Support Staff	143,365		143,365	139,569		
Recruitment & Retention					4,000	
Research Incentives		2,623			874	
174700 LS&A Organizational Studies	434,997	22,569	457,566	381,045	54,608	435,653
LS&A Admin & Application		7,500	7,500		7,500	
LS&A Current		6,787	6,787		6,787	
LS&A Departmental Program Support		10,000	10,000		10,000	
LS&A Discretionary Support		5,000	5,000		5,000	
LS&A Supplemental Instruction	35,000		35,000	25,000	10,000	
LS&A Support Staff	161,522		161,522	157,404		
LS&A Temporary Hourly Office	10,336		10,336	7,336	3,000	
Undergraduate Student Recruitment		500	500		500	
174900 LS&A Health Science Scholars	206,858	29,787	236,645	189,740	42,787	232,527
LS&A Admin & Application		2,000	2,000		2,000	
LS&A Administrative Supplement	12,000		12,000		12,000	
LS&A Current		91,621	91,621		91,621	
LS&A Departmental Scholarship			261,194			248,756
LS&A Discretionary Support		50,000	50,000		50,000	
LS&A RCF - Computing		14,550	14,550		14,315	
LS&A Regular Faculty	5,153,710		5,153,710	4,947,501	543,000	
LS&A Support Staff	637,477		645,477	616,758		
LS&A Temporary Hourly Graders	20,693		20,693	20,693		
LS&A Temporary Hourly Office	2,397		2,397	2,397		
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 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention		8,000		8,000		18,000		18,000
Research Incentives		68,925		68,925		62,070		62,070
Term III A	179,310			179,310	179,310			179,310
Term III B	117,659			117,659	117,659			117,659
175000 LS&A Economics	6,128,246	248,096	261,194	6,637,536	5,884,318	803,006	248,756	6,936,080
Faculty Award	22,400	17,500		39,900	55,571	42,500		98,071
LS&A Admin & Application						13,700		13,700
LS&A Administrative Supplement	62,308			62,308	6,500			6,500
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	56,855	48,612	110,967
LS&A Departmental Scholarship			456,140	456,140			434,419	434,419
LS&A RCF - Computing		32,874		32,874		33,327		33,327
LS&A Regular Faculty	4,404,643			4,404,643	4,241,450	24,961		4,266,411
LS&A Support Staff	785,492			785,492	764,535			764,535
LS&A Temporary Hourly Graders	349,308			349,308	349,308			349,308
LS&A Temporary Hourly Office	15,341			15,341	15,341			15,341
Professorship Collegiate	35,000	22,500		57,500		37,500		37,500
Recruitment & Retention		33,000		33,000	5,889	10,000		15,889
Research Incentives		100,271		100,271		103,768		103,768
Term III A	296,433			296,433	296,433			296,433
Term III B	79,920			79,920	79,920			79,920
175500 LS&A English Language & Lit	6,056,345	392,986	504,752	6,954,083	5,820,447	452,597	483,031	6,756,075
LS&A Admin & Application		1,000		1,000		1,000		1,000
LS&A Administrative Supplement						3,000		3,000
LS&A Current		25,600		25,600		25,600		25,600
LS&A Departmental Program Support	12,333			12,333	12,333			12,333
LS&A Departmental Scholarship			8,736	8,736			8,320	8,320
LS&A Faculty Administration					77,500			77,500

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A RCF - Computing		4,709		4,709		5,075		5,075
LS&A Regular Faculty	2,000			2,000	2,000			2,000
LS&A Support Staff	246,949			246,949	241,226			241,226
LS&A Temporary Hourly Graders	14,040			14,040	14,040			14,040
LS&A Temporary Hourly Office	1,933			1,933	1,933			1,933
Research Incentives		1,977		1,977		1,977		1,977
Term III A	10,745			10,745	10,745			10,745
Term III B	6,168			6,168	6,168			6,168
175600 LS&A Sweetland Writing Center	294,168	33,286	8,736	336,190	365,945	36,652	8,320	410,917
LS&A Administrative Supplement	10,000			10,000	32,000			42,000
LS&A Current		38,105		38,105		38,105		38,105
LS&A Departmental Program Support		12,000		12,000				
LS&A Departmental Scholarship			230,397	230,397		219,426		219,426
LS&A Discretionary Support		25,000		25,000		25,000		25,000
LS&A RCF - Computing		15,112		15,112		15,708		15,708
LS&A Regular Faculty	1,404,111			1,404,111	1,146,393			1,146,393
LS&A Support Staff	205,147			205,147	198,273			198,273
LS&A Temporary Hourly Office	6,062			6,062	6,062			6,062
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		8,000		8,000		4,000		4,000
Research Incentives		31,444		31,444		27,947		27,947
Term III A	13,447			13,447	2,947		10,500	13,447
Term III B	6,230			6,230	2,730			6,230
176000 LS&A Asian Languages & Cultures	1,644,997	139,661	230,397	2,015,055	1,388,405	134,260	229,926	1,752,591
Faculty Award	123,328			123,328	47,461			47,461
LS&A Admin & Application		15,000		15,000		11,600		11,600
LS&A Current		11,600		11,600		11,600		11,600
LS&A Departmental Program Support		148,175		148,175		148,175		148,175
		4,800		4,800		4,800		4,800

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts						
LS&A Departmental Scholarship			449,308			427,912
LS&A Discretionary Support		50,000	50,000		50,000	50,000
LS&A Faculty Program Support		18,500	18,500	18,500		18,500
LS&A RCF - Computing		11,781	11,781		13,759	13,759
LS&A Regular Faculty	2,443,986		2,443,986	2,377,631	9,500	2,387,131
LS&A Support Staff	819,105		819,105	859,156		859,156
LS&A Temporary Hourly Graders	7,229		7,229	7,229		7,229
LS&A Temporary Hourly Office	3,140		3,140	3,140		3,140
Professorship Collegiate	5,000	10,000	15,000		15,000	15,000
Recruitment & Retention	45,000	182,500	227,500		404,000	404,000
Research Incentives		223,355	223,355		165,809	165,809
Term III A	15,667		15,667	15,667		15,667
Term III B	191,522		191,522	191,522		191,522
177000 LS&A Geological Sciences	3,653,977	675,711	449,308	3,520,306	822,643	427,912
4,778,996			4,778,996			4,770,861
Research Incentives		5,612	5,612			
177050 LS&A Geological Sciences		5,612	5,612			
LS&A Admin & Application		1,000	1,000		1,000	1,000
LS&A Administrative Supplement	8,000		8,000		8,000	8,000
LS&A Current		31,079	31,079		31,079	31,079
LS&A Departmental Program Support		7,000	7,000		3,000	3,000
LS&A Departmental Scholarship			87,063			82,917
LS&A Faculty Administration	74,000		74,000	68,003		68,003
LS&A RCF - Computing		7,868	7,868		8,292	8,292
LS&A Regular Faculty	631,365		631,365	697,951		745,951
LS&A Support Staff	166,540		166,540	159,505	48,000	159,505
LS&A Temporary Hourly Graders	500		500	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

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts						
Recruitment & Retention					2,500	2,500
Research Incentives		18,983			19,857	19,857
Term III A	3,459			3,459		3,459
178000 LS&A Germanic Languages & Lit	884,922	70,930	87,063	930,476	126,728	82,917
			1,042,915			1,140,121
Faculty Award	94,866		94,866	68,551	55,000	123,551
LS&A Admin & Application		2,000	2,000		2,000	2,000
LS&A Administrative Supplement	7,000		7,000	7,000		7,000
LS&A Current		94,700	94,700		94,700	94,700
LS&A Departmental Program Support		10,000	10,000		10,000	10,000
LS&A Departmental Scholarship			589,027			560,978
LS&A Discretionary Support		5,000	5,000			
LS&A RCF - Computing		23,940	23,940		24,682	24,682
LS&A Regular Faculty	4,400,713		4,400,713	4,504,598	32,000	4,536,598
LS&A Supplemental Instruction				8,500		8,500
LS&A Support Staff	466,097		466,097	452,601		452,601
LS&A Temporary Hourly Graders	7,756		7,756	7,756		7,756
LS&A Temporary Hourly Office	8,631		8,631	8,631		8,631
Professorship Collegiate	10,000	40,000	50,000	10,000	35,000	45,000
Recruitment & Retention		9,000	9,000	17,739	18,000	35,739
Research Incentives		102,130	102,130		96,447	96,447
Term III A	65,136		65,136	65,136		65,136
Term III B	42,241		42,241	42,241		42,241
179000 LS&A History	5,102,440	286,770	589,027	5,192,753	367,829	560,978
			5,978,237			6,121,560
Faculty Award	23,000		23,000			
LS&A RCF - Computing		920	920		1,225	1,225
LS&A Regular Faculty	155,166		155,166	78,746		78,746
LS&A Support Staff	48,630		48,630	46,345		46,345
Professorship Collegiate	5,000		5,000			

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention		7,469		7,469		2,000		2,000
Research Incentives						6,594		6,594
179100 LS&A Judaic Studies	231,796	8,389		240,185	125,091	9,819		134,910
LS&A Administrative Supplement	20,000			20,000		10,000		10,000
LS&A Current		50,865		50,865		50,865		50,865
LS&A Departmental Scholarship			219,650	219,650			209,190	209,190
LS&A Discretionary Support		34,000		34,000		4,000		4,000
LS&A Faculty Program Support		8,920		8,920		8,920		8,920
LS&A RCF - Computing		7,251		7,251		8,600		8,600
LS&A Regular Faculty	1,181,646			1,181,646	1,353,752	8,000		1,361,752
LS&A Support Staff	450,051			450,051	436,436			436,436
LS&A Temporary Hourly Graders	63,628			63,628	63,628			63,628
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		14,000		14,000		25,000		25,000
Research Incentives		30,321		30,321		32,070		32,070
Term III A	16,510			16,510	16,510			16,510
Term III B	12,266			12,266	12,266			12,266
179500 LS&A History of Art	1,790,835	148,357	219,650	2,158,842	1,929,326	150,455	209,190	2,288,971
Administration	17,238			17,238				
LS&A Administrative Supplement	654,143	43,110		697,253	634,568	21,715		656,283
LS&A Departmental Scholarship			73,557	73,557			70,054	70,054
LS&A Faculty Administration	433,049			433,049	190,335			190,335
LS&A General Fund Returns	261,000			261,000	826,152			826,152
LS&A Instructional Lecturers	12,410,290			12,410,290	12,178,890			12,178,890
LS&A Interdepartmental Instructor	94,000			94,000	94,000			94,000
LS&A Museum & Inst Grad Asst	77,550			77,550	62,040			62,040
LS&A Regular Faculty	19,811,506			19,811,506	19,289,530	3,000		19,292,530

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Res/Non-res Differential			705,156	705,156			1,265,643	1,265,643
LS&A Section Commitments	45,210,175			45,210,175	42,490,766			42,490,766
LS&A Support Staff	10,562,144			10,562,144	6,742,438			6,742,438
LS&A Temporary Hourly Graders	66,305			66,305	87,500			87,500
LS&A Temporary Hourly Office	59,420			59,420	48,735			48,735
Professorship Collegiate	252,500	6,000		258,500	131,000	59,000		190,000
Recruitment & Retention	278,120	64,341		342,461	341,881	75,675		417,556
179900 LS&A Interdepartmental Instruction	90,187,440	113,451	778,713	91,079,604	83,117,835	159,390	1,335,697	84,612,922
Faculty Award	47,083			47,083				
LS&A Admin & Application		5,000		5,000		5,000		5,000
LS&A Current		28,558		28,558		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	80,275			80,275	38,570			38,570
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	372,663			372,663	341,176			341,176
LS&A Temporary Hourly Office	3,043			3,043	13,043			13,043
180000 LS&A Honors	638,264	52,418		690,682	527,989	44,918		572,907
Faculty Award	15,000			15,000	13,809			13,809
LS&A Admin & Application		600		600		600		600
LS&A Current		31,514		31,514		31,514		31,514
LS&A Departmental Scholarship			112,857	112,857			107,483	107,483
LS&A Discretionary Support	35,000			35,000	35,000			35,000
LS&A RCF - Computing		4,443		4,443		4,900		4,900
LS&A Regular Faculty	911,880			911,880	935,254			935,254
LS&A Support Staff	156,902			156,902	144,059			144,059
LS&A Temporary Hourly Graders	705			705	705			705

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts	Total	Financial Aid	Total	Financial Aid	Total	Financial Aid
LS&A Temporary Hourly Office	7,109		7,109	1,109		1,109
Professorship Collegiate	5,000		5,000		5,000	5,000
Recruitment & Retention		57,000	57,000			
Research Incentives		20,147	20,147		21,896	21,896
Term III A	10,591		10,591	10,591		10,591
Term III B	10,171		10,171	10,171		10,171
181200 LS&A Linguistics	1,152,358	113,704	1,378,919	1,150,698	63,910	107,483
181200 LS&A Linguistics	1,152,358	113,704	1,378,919	1,150,698	63,910	107,483
Faculty Award						
LS&A Admin & Application		1,000	1,000		3,000	3,000
LS&A Administrative Supplement	10,000		10,000		1,000	1,000
LS&A Current		29,000	29,000		10,000	10,000
LS&A Departmental Program Support		151,945	151,945		29,000	29,000
LS&A Discretionary Support	18,450		18,450	18,450		861,945
LS&A RCF - Computing		4,836	4,836		5,215	18,450
LS&A Regular Faculty	276,731		276,731	366,965		5,215
LS&A Supplemental Instruction	20,000		20,000	20,000		366,965
LS&A Support Staff	485,907		485,907	1,113,859		20,000
LS&A Temporary Hourly Graders	2,288		2,288	2,288		1,113,859
Research Incentives		3,718	3,718		3,718	2,288
Term III A		48,304	48,304		48,304	3,718
Term III B		18,769	18,769		18,769	48,304
181500 LS&A English Language Institute	813,376	257,572	1,070,948	1,521,562	980,951	2,502,513
181500 LS&A English Language Institute	813,376	257,572	1,070,948	1,521,562	980,951	2,502,513
LS&A Admin & Application		4,700	4,700		4,700	4,700
LS&A Current		17,938	17,938		17,938	17,938
LS&A Faculty Program Support		1,550	1,550		1,550	1,550
LS&A RCF - Computing		166,673	166,673		176,435	176,435
LS&A Support Staff	546,857		546,857	519,408		519,408
LS&A Temporary Hourly Office	60,595		60,595	60,595		60,595

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
182000 LS&A Language Resource Center	607,452	190,861		798,313	580,003	200,623		780,626
Faculty Award	61,306	2,500		63,806	59,306			59,306
LS&A Admin & Application		4,150		4,150		4,150		4,150
LS&A Administrative Supplement					9,000			9,000
LS&A Current		153,978		153,978		153,978		153,978
LS&A Departmental Scholarship			220,121	220,121			209,639	209,639
LS&A Discretionary Support						25,000		25,000
LS&A RCF - Computing		37,495		37,495		41,153		41,153
LS&A Regular Faculty	6,706,957			6,706,957	6,541,697			6,541,697
LS&A Supplemental Instruction	1,645,700			1,645,700	1,645,700			1,645,700
LS&A Support Staff	826,964			826,964	803,298			803,298
LS&A Temporary Hourly Graders	251,224			251,224	251,224			251,224
LS&A Temporary Hourly Office	2,290			2,290	2,290			2,290
Professorship Collegiate	10,000	15,000		25,000	5,000	20,000		25,000
Recruitment & Retention	52,000	32,000		84,000	27,000	39,000		66,000
Research Incentives	47,500	175,341		222,841	47,500	175,766		223,266
Term III A	250,167			250,167	250,167			250,167
Term III B	109,134			109,134	109,134			109,134
183000 LS&A Mathematics	9,963,242	420,464	220,121	10,603,827	9,751,316	459,047	209,639	10,420,002
Faculty Award	24,672	23,000		47,672	24,130	23,000		47,130
LS&A Current		32,149		32,149		32,149		32,149
LS&A Departmental Scholarship			98,376	98,376			93,691	93,691
LS&A Faculty Administration	8,968			8,968	10,400			10,400
LS&A RCF - Computing		10,400		10,400		11,550		11,550
LS&A Regular Faculty	1,319,371			1,319,371	1,140,376	16,000		1,156,376
LS&A Section Commitments	3,824			3,824	3,594			3,594
LS&A Supplemental Instruction	9,000			9,000	17,500			17,500
LS&A Support Staff	186,794			186,794	181,469			181,469

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Office Research Incentives	1,747			1,747	1,747			1,747
Term III A	26,799	36,433		36,433	26,799	36,433		36,433
Term III B	17,239			17,239	17,239			17,239
183500 LS&A Near Eastern Studies	1,598,414	101,982	98,376	1,798,772	1,423,254	119,132	93,691	1,636,077
Faculty Award	30,920			30,920	30,000			30,000
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Current		29,576		29,576		29,576		29,576
LS&A Departmental Scholarship			250,996	250,996			239,044	239,044
LS&A RCF - Computing		7,940		7,940		9,013		9,013
LS&A Regular Faculty	1,527,387			1,527,387	1,592,533			1,592,533
LS&A Support Staff	118,444			118,444	114,952			114,952
LS&A Temporary Hourly Graders	11,677			11,677	11,677			11,677
LS&A Temporary Hourly Office	511			511	511			511
Professorship Collegiate	5,000	10,000		15,000	5,000	15,000		20,000
Recruitment & Retention		18,000		18,000		20,000		20,000
Research Incentives		30,602		30,602		30,602		30,602
Term III A	38,084			38,084	38,084			38,084
Term III B	19,842			19,842	19,842			19,842
184000 LS&A Philosophy	1,751,865	97,718	250,996	2,100,579	1,812,599	105,791	239,044	2,157,434
Faculty Award	24,400			24,400	23,000			23,000
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			174,129	174,129			165,837	165,837
LS&A Discretionary Support		626,077		626,077	21,019	604,077		625,096
LS&A RCF - Computing		22,909		22,909		26,030		26,030
LS&A Regular Faculty	5,188,856			5,188,856	5,232,906			5,232,906

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

2006 - 2007			2005 - 2006			
College of Literature, Science, & Arts	Salary/ Benefits	Financial Aid	Total	Salary/ Benefits	Financial Aid	Total
	Other			Other		
LS&A Support Staff	1,500,718		1,500,718	1,426,665		1,426,665
LS&A Temporary Hourly Graders	158,957		158,957	158,957		158,957
LS&A Temporary Hourly Office	41,413		41,413	41,413		41,413
Professorship Collegiate	5,000	5,000	10,000	5,000	10,000	15,000
Recruitment & Retention		382,667	382,667		257,666	257,666
Research Incentives		559,089	559,089		524,898	524,898
Term III A	117,499		117,499	117,499		117,499
184500 LS&A Physics	7,047,343	1,711,071	8,932,543	7,036,959	1,538,000	8,740,796
Faculty Award	27,500		27,500	27,500		27,500
184510 LS&A High Energy Experiment	27,500		27,500	27,500		27,500
Cost Sharing						
184530 LS&A High Energy SPIN					25,000	25,000
LS&A Discretionary Support						
Recruitment & Retention				25,000	50,000	50,000
184540 LS&A Condensed Matter & Nuclear				25,000	50,000	75,000
LS&A Departmental Program Support						
Professorship Collegiate				150,000	5,000	150,000
184550 LS&A Atomic/Molecular/Optical Phy				150,000	5,000	155,000
Research Incentives		79,810	79,810		210,611	210,611
184560 LS&A Focus Center		79,810	79,810		210,611	210,611
LS&A Admin & Application		1,000	1,000		1,000	1,000
LS&A Administrative Supplement	3,000		3,000			

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General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Current		42,102		42,102		42,102		42,102
LS&A Departmental Scholarship			506,473	506,473			415,689	415,689
LS&A Discretionary Support		13,000		13,000				
LS&A Support Staff	90,782			90,782	87,651			87,651
184600 LS&A Applied Physics	93,782	56,102	506,473	656,357	87,651	43,102	415,689	546,442
Faculty Award					21,798			21,798
LS&A Admin & Application		2,000		2,000	28,000	2,000		30,000
LS&A Administrative Supplement	10,000			10,000		10,000		10,000
LS&A Current		63,698		63,698		63,698		63,698
LS&A Departmental Program Support		7,372		7,372		7,372		7,372
LS&A Departmental Scholarship			424,155	424,155			403,957	403,957
LS&A Discretionary Support		45,000		45,000		45,000		45,000
LS&A RCF - Computing		13,188		13,188		15,253		15,253
LS&A Regular Faculty	3,940,900			3,940,900	3,929,829	42,500		3,972,329
LS&A Support Staff	400,216			400,216	389,772			389,772
LS&A Temporary Hourly Graders	113,542			113,542	113,542			113,542
LS&A Temporary Hourly Office	3,802			3,802	3,802			3,802
Professorship Collegiate	10,000	20,000		30,000	5,000	20,000		25,000
Recruitment & Retention		48,500		48,500		65,500		65,500
Research Incentives		66,013		66,013		64,265		64,265
Term III A	48,991			48,991	48,991			48,991
Term III B	38,125			38,125	38,125			38,125
185000 LS&A Political Science	4,565,576	265,771	424,155	5,255,502	4,578,859	335,588	403,957	5,318,404
Faculty Award		78,300		78,300		89,300		89,300
LS&A Admin & Application		2,200		2,200		2,200		2,200
LS&A Administrative Supplement	12,000			12,000		12,000		12,000
LS&A Current		194,942		194,942		194,942		194,942
LS&A Departmental Program Support		49,280		49,280		49,280		49,280

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Departmental Scholarship			702,291	702,291			668,849	668,849
LS&A Faculty Program Support	20,740		20,740	20,740	20,740			20,740
LS&A RCF - Computing		25,945		25,945		28,277		28,277
LS&A Regular Faculty	6,592,203			6,592,203	6,585,651	64,346		6,649,997
LS&A Support Staff	1,457,540			1,457,540	1,418,513			1,418,513
LS&A Temporary Hourly Graders	81,538			81,538	81,538			81,538
LS&A Temporary Hourly Office	14,034			14,034	14,034			14,034
Professorship Collegiate	15,000	20,000		35,000	10,000	20,000		30,000
Recruitment & Retention		360,120		360,120		158,094		158,094
Research Incentives		395,682		395,682		303,742		303,742
Term III A	178,991			178,991	178,991			178,991
Term III B	22,279			22,279	22,279			22,279
185500 LS&A Psychology	8,394,325	1,126,469	702,291	10,223,085	8,331,746	922,181	668,849	9,922,776
Faculty Award	36,500			36,500	44,073			44,073
LS&A Current		53,393		53,393		53,393		53,393
LS&A RCF - Computing		11,732		11,732		11,424		11,424
LS&A Regular Faculty	684,317			684,317	620,724	46,000		666,724
LS&A Supplemental Instruction	34,377			34,377	34,377			34,377
LS&A Support Staff	350,444			350,444	341,035			341,035
LS&A Temporary Hourly Graders	10,457			10,457	10,457			10,457
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		24,637		24,637
186000 LS&A Residential College	1,128,410	89,762		1,218,172	1,062,981	138,154		1,201,135
LS&A Admin & Application		2,000		2,000		2,000		2,000
LS&A Administrative Supplement	16,000			16,000	16,000	10,000		26,000
LS&A Current		62,558		62,558		62,558		62,558
LS&A Departmental Scholarship			258,322	258,322			246,021	246,021

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A RCF - Computing		26,292		26,292		27,010		27,010
LS&A Regular Faculty	1,766,517			1,766,517	1,737,564	15,500		1,753,064
LS&A Support Staff	335,222			335,222	326,129			326,129
LS&A Temporary Hourly Graders	1,352			1,352	1,352			1,352
LS&A Temporary Hourly Office	1,783			1,783	1,783			1,783
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention		4,500		4,500		5,000		5,000
Research Incentives		52,065		52,065		51,628		51,628
186500 LS&A Romance Languages & Lit	2,120,874	152,415	258,322	2,531,611	2,082,828	178,696	246,021	2,507,545
Faculty Award	27,500			27,500	2,500			2,500
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Administrative Supplement					27,777			27,777
LS&A Current		23,010		23,010		23,010		23,010
LS&A Departmental Scholarship			87,063	87,063			82,917	82,917
LS&A Discretionary Support		5,500		5,500	2,500	500		3,000
LS&A Faculty Program Support					10,000			10,000
LS&A RCF - Computing	606,882	4,300		4,300	568,142	4,648		4,648
LS&A Regular Faculty	74,956			606,882	74,288			568,142
LS&A Support Staff	3,000			74,956		2,500		74,288
Recruitment & Retention				3,000		13,174		2,500
Research Incentives		11,863		11,863				13,174
Term III A	16,230			16,230	16,230			16,230
187000 LS&A Slavic Languages & Lit	728,568	46,273	87,063	861,904	701,437	45,432	82,917	829,786
Faculty Award	41,241			41,241	39,982			39,982
LS&A Admin & Application		2,000		2,000		2,000		2,000
LS&A Current		20,575		20,575		20,575		20,575
LS&A Departmental Program Support		5,000		5,000				
LS&A Departmental Scholarship			167,256	167,256			159,291	159,291

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

College of Literature, Science, & Arts					2006 - 2007		2005 - 2006	
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A RCF - Computing		9,744		9,744		9,520		9,520
LS&A Regular Faculty	2,391,006			2,391,006	2,188,014	25,500		2,213,514
LS&A Support Staff	374,133			374,133	364,069			364,069
LS&A Temporary Hourly Graders	10,816			10,816	10,816			10,816
Professorship Collegiate		10,000		10,000		15,000		15,000
Recruitment & Retention		8,000		8,000		2,000		2,000
Research Incentives		40,888		40,888		40,888		40,888
Term III A	41,188			41,188	41,188			41,188
Term III B	31,404			31,404	31,404			31,404
187500 LS&A Sociology	2,889,788	96,207	167,256	3,153,251	2,675,473	115,483	159,291	2,950,247
Faculty Award	14,341	18,500		32,841	13,600	18,500		32,100
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Current		54,922		54,922		50,922		50,922
LS&A Departmental Scholarship			87,063	87,063			82,917	82,917
LS&A Discretionary Support		5,000		5,000		5,000		5,000
LS&A RCF - Computing		5,853		5,853		6,258		6,258
LS&A Regular Faculty	1,070,660			1,070,660	889,964			889,964
LS&A Support Staff	229,668			229,668	210,245			210,245
LS&A Temporary Hourly Graders	6,323			6,323	6,323			6,323
LS&A Temporary Hourly Office	1,504			1,504	1,504			1,504
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention		26,000		26,000		36,000		36,000
Research Incentives		23,644		23,644		19,710		19,710
Term III A	67,726			67,726	67,726			67,726
Term III B	2,570			2,570	2,570			2,570
188300 LS&A Communication Studies	1,392,792	140,519	87,063	1,620,374	1,191,932	142,990	82,917	1,417,839
LS&A Admin & Application		7,000		7,000		7,000		7,000
LS&A Administrative Supplement	8,000			8,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Current		35,667		35,667		35,667		35,667
LS&A Departmental Scholarship			87,063	87,063			82,917	82,917
LS&A Discretionary Support		25,000		25,000				
LS&A RCF - Computing		6,272		6,272		6,213		6,213
LS&A Regular Faculty	1,375,315			1,375,315	1,308,852			1,356,352
LS&A Support Staff	210,719			210,719	204,559	47,500		204,559
LS&A Temporary Hourly Graders	14,122			14,122	14,122			14,122
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		2,000		2,000
Research Incentives		44,251		44,251		25,393		25,393
Term III A	72,100			72,100	72,100			72,100
Term III B	19,414			19,414	19,414			19,414
188500 LS&A Statistics	1,701,219	135,190	87,063	1,923,472	1,620,596	138,773	82,917	1,842,286
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Administrative Supplement						10,000		10,000
LS&A Current		33,247		33,247		33,247		33,247
LS&A Discretionary Support		4,000		4,000		4,000		4,000
LS&A Faculty Administration	50,924			50,924	25,000			25,000
LS&A RCF - Computing		4,329		4,329		4,687		4,687
LS&A Regular Faculty	1,110,586			1,110,586	1,071,603	54,698		1,126,301
LS&A Supplemental Instruction					45,225			45,225
LS&A Support Staff	220,996			220,996	214,977			214,977
LS&A Temporary Hourly Office	3,680			3,680	3,680			3,680
Recruitment & Retention		2,000		2,000		4,000		4,000
Research Incentives		23,834		23,834		22,960		22,960
Term III A	6,617			6,617	6,617			6,617
188700 LS&A Women's Studies	1,392,803	69,010		1,461,813	1,367,102	135,192		1,502,294

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Current		42,916		42,916		42,916		42,916
LS&A Support Staff	419,226			419,226	407,324			407,324
LS&A Temporary Hourly Graders	19,760			19,760	19,760			19,760
LS&A Temporary Hourly Office	3,323			3,323	3,323			3,323
Term III A	147,022			147,022	147,022			147,022
188900 LS&A Biology - Undergraduate	589,331	42,916		632,247	577,429	42,916		620,345
LS&A Admin & Application		3,000		3,000		3,000		3,000
LS&A Administrative Supplement	14,500			14,500	4,500			14,500
LS&A Current		190,324		190,324		110,324		110,324
LS&A Departmental Scholarship			989,485	989,485			159,291	159,291
LS&A Discretionary Support		84,444		84,444		35,000		35,000
LS&A RCF - Computing		10,455		10,455		10,164		10,164
LS&A Regular Faculty	2,267,703			2,267,703	2,186,277	9,500		2,195,777
LS&A Support Staff	691,445			691,445	673,013			673,013
LS&A Temporary Hourly Office	1,141			1,141	1,141			1,141
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		728,744		728,744		777,795		777,795
Research Incentives		341,930		341,930		401,829		401,829
189000 LS&A Molecular/Cell/Devel Bio	2,974,789	1,368,897	989,485	5,333,171	2,864,931	1,367,612	159,291	4,391,834
Faculty Award		70,000		70,000		70,000		70,000
LS&A Admin & Application	10,000	2,000		12,000	10,000	2,000		12,000
LS&A Administrative Supplement		3,000		3,000	14,986	10,000		24,986
LS&A Current		53,971		53,971		53,971		53,971
LS&A Departmental Scholarship			405,172	405,172			385,878	385,878
LS&A RCF - Computing		6,380		6,380		6,409		6,409
LS&A Regular Faculty	1,979,150			1,979,150	1,815,986	52,500		1,868,486
LS&A Support Staff	516,135			516,135	502,123			502,123
LS&A Temporary Hourly Office	2,282			2,282	2,282			2,282

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention		689,665		689,665		603,165		603,165
Research Incentives		78,416		78,416		71,280		71,280
189100 LS&A Ecology & Evolutionary Bio	2,507,567	908,432	405,172	3,821,171	2,345,377	874,325	385,878	3,605,580
Faculty Award	6,000	25,000		31,000	6,000	25,000		31,000
LS&A Departmental Program Support		40,000		40,000		65,000		65,000
LS&A Discretionary Support		944,729		944,729		750,729		750,729
LS&A Faculty Administration	243,934			243,934	233,028			233,028
LS&A RCF - Computing		500		500		525		525
LS&A Support Staff	1,068,835			1,068,835	1,192,819			1,192,819
LS&A Temporary Hourly Office		26,123		26,123		26,123		26,123
Research Incentives		25,741		25,741		29,883		29,883
190000 LS&A International Institute	1,318,769	1,062,093		2,380,862	1,431,847	897,260		2,329,107
Faculty Award	38,000			38,000	36,800			36,800
LS&A Admin & Application		1,600		1,600		1,600		1,600
LS&A Current		29,065		29,065		29,065		29,065
LS&A Departmental Program Support		325,500		325,500		325,500		325,500
LS&A Discretionary Support	5,000			5,000		25,000		25,000
LS&A Faculty Administration					1,746			1,746
LS&A Faculty Program Support	32,000	88,527		120,527		88,527		88,527
LS&A RCF - Computing		3,712		3,712		3,969		3,969
LS&A Regular Faculty	1,198,871			1,198,871	1,125,528			1,125,528
LS&A Support Staff	431,500			431,500	424,332			424,332
LS&A Temporary Hourly Graders	2,232			2,232	2,232			2,232
LS&A Temporary Hourly Office	2,524			2,524	2,524			2,524
Recruitment & Retention		7,000		7,000		7,000		7,000
Research Incentives		30,677		30,677		28,491		28,491
Term III A	51,163			51,163	51,163			51,163

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

College of Literature, Science, & Arts	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
190300 LS&A Ctr Afro-Amer & African Studies	1,761,290	486,081		2,247,371	1,644,325	509,152		2,153,477
Faculty Award	5,000			5,000	5,000			5,000
LS&A Admin & Application		1,000		1,000		1,000		1,000
LS&A Current		56,092		56,092		56,092		56,092
LS&A Departmental Program Support		6,241		6,241		6,241		6,241
LS&A Discretionary Support		2,000		2,000		2,000		2,000
LS&A RCF - Computing		3,575		3,575		4,025		4,025
LS&A Support Staff	862,893			862,893	921,126			921,126
LS&A Temporary Hourly Graders	38,358			38,358	38,358			38,358
LS&A Temporary Hourly Office	14,000			14,000	14,000			14,000
Research Incentives		1,541		1,541		1,541		1,541
Term III B	137,917			137,917	137,917			137,917
191200 LS&A Comprehensive Studies	1,058,168	70,449		1,128,617	1,116,401	70,899		1,187,300
LS&A Discretionary Support		657,289		657,289		657,289		657,289
191300 LS&A Summer Language Inst		657,289		657,289		657,289		657,289
LS&A Admin & Application		3,600		3,600		3,600		3,600
LS&A Current		13,043		13,043		13,043		13,043
LS&A Departmental Program Support		250		250		250		250
LS&A Departmental Scholarship			153,572	153,572			139,294	139,294
LS&A Discretionary Support		5,000		5,000		5,000		5,000
LS&A Faculty Administration	65,000			65,000	65,000			65,000
LS&A RCF - Computing		1,248		1,248		1,925		1,925
LS&A Regular Faculty	503,745			503,745	458,611			458,611
LS&A Support Staff	145,107			145,107	141,178			141,178
LS&A Temporary Hourly Office	714			714	714			714
Recruitment & Retention		2,000		2,000		2,000		2,000
Research Incentives		11,585		11,585		10,721		10,721

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts	Total			Total		
191400 LS&A Comparative Literature	714,566	36,726	153,572	904,864	665,503	139,294
Faculty Award	21,400			21,400	61,997	
LS&A Admin & Application		2,000		2,000	2,000	
LS&A Current		86,102		86,102	85,142	
LS&A Departmental Scholarship			49,648	49,648		45,032
LS&A Discretionary Support	18,500	5,000		23,500		
LS&A RCF - Computing		5,603		5,603		
LS&A RCF - Facilities		50,000		50,000	6,027	
LS&A Regular Faculty	693,491			693,491	471,151	
LS&A Support Staff	397,758			397,758	386,368	
LS&A Temporary Hourly Graders	10,819			10,819	10,819	
LS&A Temporary Hourly Office	17,780			17,780	17,780	
Professorship Collegiate	10,000			10,000	5,000	
Recruitment & Retention		350		350		
Research Incentives		14,138		14,138	16,324	
Term III A	29,858			29,858		
191600 LS&A Screen Arts & Cultures	1,199,606	163,193	49,648	1,412,447	987,973	45,032
LS&A RCF - Computing		500		500		
192000 LS&A II: Japanese Studies		500		500		
LS&A Admin & Application		2,000		2,000	6,500	
LS&A Administrative Supplement	10,000			10,000	10,000	
LS&A Current		31,252		31,252	31,252	
LS&A Departmental Program Support		3,500		3,500	3,500	
LS&A Departmental Scholarship			309,831	309,831		295,077
LS&A Discretionary Support	25,000	27,000		52,000	27,000	
LS&A Faculty Administration	27,500			27,500	25,343	
LS&A RCF - Computing		7,446		7,446	7,858	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, & Arts								
LS&A Regular Faculty	1,463,607			1,463,607	1,326,445	8,000		1,334,445
LS&A Supplemental Instruction					8,000			8,000
LS&A Support Staff	189,267			189,267	181,943			181,943
LS&A Temporary Hourly Graders	21,423			21,423	21,423			21,423
LS&A Temporary Hourly Office	2,652			2,652	2,652			2,652
Recruitment & Retention		4,000		4,000				
Research Incentives		33,262		33,262		32,388		32,388
Term III A	36,580			36,580	36,580			36,580
Term III B	22,233			22,233	22,233			22,233
193000 LS&A American Culture	1,798,262	108,460	309,831	2,216,553	1,631,119	121,998	295,077	2,048,194
LS&A Faculty Program Support		158,000		158,000		158,000		158,000
193500 LS&A World Performance Studies		158,000		158,000		158,000		158,000
Faculty Award	11,500			11,500	11,500			11,500
LS&A Current		40,440		40,440		40,440		40,440
LS&A Departmental Program Support		25,000		25,000		15,000		15,000
LS&A Faculty Administration	50,000			50,000	46,924			46,924
LS&A Museum & Inst Grad Asst	175,094			175,094	175,094			175,094
LS&A RCF - Computing		3,656		3,656		4,025		4,025
LS&A Regular Faculty	744,673			744,673	794,913			794,913
LS&A Support Staff	205,160			205,160	199,208			199,208
LS&A Temporary Hourly Office	1,486			1,486	1,486			1,486
Professorship Collegiate	5,000			5,000		5,000		5,000
Research Incentives		9,618		9,618		9,618		9,618
200500 LS&A Anthropology Museum	1,192,913	78,714		1,271,627	1,229,125	74,083		1,303,208
LS&A Admin & Application		1,000		1,000		1,000		1,000
LS&A Current		15,043		15,043		15,043		15,043
LS&A RCF - Facilities		1,160		1,160		1,160		1,160

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts						
LS&A Support Staff	402,028	14,442		387,847		
LS&A Temporary Hourly Office	2,689			2,689		
201000 LS&A Exhibit Museum	404,717	31,645		390,536	17,203	
			436,362			407,739
LS&A Admin & Application		2,000			2,000	
LS&A Current		30,060			30,060	
LS&A RCF - Computing		650			875	
LS&A Regular Faculty	150,855			114,581		
LS&A Support Staff	355,679			348,346		
LS&A Temporary Hourly Office	2,793			2,793		
Research Incentives		12,136			10,063	
Term III B	232			232		
201200 LS&A Herbarium	509,559	44,846		465,952	42,998	
			554,405			508,950
Faculty Award	10,000			10,000		
LS&A Admin & Application		1,600			1,600	
LS&A Current		34,754			34,754	
LS&A Departmental Program Support		44,291			44,291	
LS&A Faculty Administration	58,380			53,522		
LS&A Museum & Inst Grad Asst	18,400			18,400		
LS&A RCF - Computing		650			1,050	
LS&A Regular Faculty	326,466			402,896		
LS&A Support Staff	492,662			477,291		
LS&A Temporary Hourly Office	15,322			15,322		
Research Incentives		6,995			6,995	
201500 LS&A Kelsey Museum/Archaeology	921,230	88,290		977,431	88,690	
			1,009,520			1,066,121
LS&A Admin & Application		1,660			1,660	
LS&A Current		38,853			39,853	
LS&A Discretionary Support		16,943			18,543	

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, & Arts						
LS&A Museum & Inst Grad Asst	24,877			24,877		
LS&A RCF - Computing		1,625				
LS&A Regular Faculty	301,968			293,488		
LS&A Support Staff	314,339			303,364		
LS&A Temporary Hourly Office	2,227			2,227		
Professorship Collegiate		10,000			10,000	
Research Incentives		7,842			9,188	
202000 LS&A Paleontology Museum	643,411	76,923		623,956	79,244	
Faculty Award						
LS&A Admin & Application		2,500		31,500	2,500	
LS&A Administrative Supplement					1,500	
LS&A Current		82,620			82,620	
LS&A Discretionary Support		18,000			18,000	
LS&A Museum & Inst Grad Asst	124,384			124,384		
LS&A RCF - Computing		3,900			3,626	
LS&A Regular Faculty	424,367			404,355		
LS&A Support Staff	442,334			431,536		
LS&A Temporary Hourly Office	5,907			5,907		
Recruitment & Retention					6,000	
Research Incentives		13,196			86,406	
202500 LS&A Zoology Museum	996,992	120,216		997,682	200,652	
LS&A Current		25,000				
LS&A Departmental Program Support		2,500				
LS&A Discretionary Support		20,000				
LS&A Faculty Administration	67,266					
LS&A RCF - Computing		569				
LS&A Regular Faculty	71,765			44,833		
LS&A Support Staff	135,423					
202000 LS&A Paleontology Museum	720,334	76,923		703,200		
202500 LS&A Zoology Museum	1,117,208	1,117,208		1,198,334		

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor **Budget Allocations FY2007 and FY2006**

		2006 - 2007			2005 - 2006				
College of Literature, Science, & Arts		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LS&A Temporary Hourly Office		45,100			45,100				
550400 Prgm Study of Complex Systems		319,554	48,069		367,623	44,833			44,833
BUDGET TOTAL		214,149,311	34,524,593	10,257,034	258,930,938	204,628,425	31,470,688	9,519,918	245,619,031

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Medical School	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Operating	19,755,004	29,295,866	3,344,135	14,638,999	18,700,994	3,841,656
231000 Medical School Administration	19,755,004	29,295,866	3,344,135	14,638,999	18,700,994	3,841,656
Operating					6,783,041	
231150 Capital & Debt Service					6,783,041	
Core Facilities				340,000		
231300 Biomedical Research Core Facility				340,000		
Operating	900,614			1,687,677		
232000 Cell & Developmental Biology	900,614			1,687,677		
Operating	299,311			516,800	97,894	
233000 Anesthesiology Department	299,311			516,800	97,894	
Operating				179,038	962	
233500 Health Care Ethics				179,038	962	
Operating	1,708,256			1,521,568	269,786	
234000 Biological Chemistry Dept	1,708,256			1,521,568	269,786	
Operating	120,622	169,972		400,775	22,772	
235000 Dermatology Department	120,622	169,972		400,775	22,772	
Operating	147,252	512,285		700,753		
			659,537			700,753

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Medical School	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
235500 Department of Family Medicine	147,252	512,285		659,537	700,753			700,753
Operating	566,461			566,461	1,192,027	158,776		1,350,803
236000 Human Genetics Department	566,461			566,461	1,192,027	158,776		1,350,803
Operating	1,813,253	462,348		2,275,601	4,686,376	1,100,420		5,786,796
237000 Internal Medicine Department	1,813,253	462,348		2,275,601	4,686,376	1,100,420		5,786,796
Generic Program Code						86,303		86,303
239800 Int Med-General Medicine						86,303		86,303
Operating					214,320			214,320
240300 Institute of Gerontology					214,320			214,320
Operating	1,900,321			1,900,321	1,444,489			1,444,489
245000 Microbiology and Immunology	1,900,321			1,900,321	1,444,489			1,444,489
Operating					865,477	17,817		883,294
246000 Neurology Department					865,477	17,817		883,294
Operating	528,919	244,141		773,060	1,022,424	430,365		1,452,789
247000 Obstetrics and Gynecology Dept	528,919	244,141		773,060	1,022,424	430,365		1,452,789
Operating	954,814			954,814	854,408			854,408
251000 Pathology Department	954,814			954,814	854,408			854,408

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Medical School	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Operating	995,538	616,102		1,419,713	342,830	
252000 Pediatric & Comm Diseases Dept	995,538	616,102	1,611,640	1,419,713	342,830	1,762,543
Operating	683,133		683,133	1,207,511		
253000 Pharmacology Department	683,133		683,133	1,207,511		1,207,511
Operating	85,368	158,605	243,973	166,683	106,345	
254000 Physical Medicine & Rehab Dept	85,368	158,605	243,973	166,683	106,345	273,028
Operating	1,329,751		1,329,751	1,392,040		
257000 Molec & Integrative Physiology	1,329,751		1,329,751	1,392,040		1,392,040
Generic Program Code	605,253	91,094	696,347	465,785	79,406	
Operating						545,191
258000 Medical Education Admin	605,253	91,094	696,347	465,785	79,406	545,191
Operating	5,000,575	824,905	5,825,480	5,806,726	708,106	
260000 Psychiatry Department	5,000,575	824,905	5,825,480	5,806,726	708,106	6,514,832
Operating	1,942,894		1,942,894	2,452,031	610,595	
280000 Molecular & Behav Neurosc Inst	1,942,894		1,942,894	2,452,031	610,595	3,062,626
Operating				261,450	295,430	
301000 Radiology Department				261,450	295,430	556,880
Operating	168,475	649,605	818,080	154,439	454,539	
						608,978

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Medical School	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
301500 Radiation Oncology - Ann Arbor	168,475	649,605		818,080	154,439	454,539		608,978
Operating	1,980,785	186,330		2,167,115	2,119,230	1,068,386		3,187,616
302000 Surgery Department	1,980,785	186,330		2,167,115	2,119,230	1,068,386		3,187,616
Operating	483,508	508,640		992,148	231,515			231,515
302200 Emergency Medicine	483,508	508,640		992,148	231,515			231,515
Operating					123,390			123,390
303000 Neurosurgery					123,390			123,390
Operating					191,847	149,768		341,615
305500 Urology Surgery					191,847	149,768		341,615
BUDGET TOTAL	41,970,107	33,719,893	3,344,135	79,034,135	46,257,491	31,484,535	3,841,656	81,583,682

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Music, Theatre & Dance	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Administration	635,526	157,157		1,025,183	125,000	
Admissions	359,381	127,272		378,180	124,590	
Commitments		155,150			69,212	
Development Administration	264,502	77,500		191,427	77,500	
Discretionary					100,108	
Faculty Salaries	9,907,424			9,249,848		
Fin Aid-Opportunity Fellowship			658,063			367,243
Fin Aid-Regents Fellowship			239,629			228,218
General Univ Scholarship-Grad			443,705			549,321
General Univ Scholarship-UGrad			525,145			691,356
Generic Program Code		48,000			50,000	
Glee Clubs-Univ Glee Club		9,800			9,800	
GSA Tuition Grants - Music	611,552		2,070,140	618,929		1,728,059
Humanities Fellowships			223,422			212,783
Info Systems Administration		295,000			255,000	
Instruction		113,726			110,000	
Maintenance Services		68,100			25,000	
Music Instrument Maintenance		83,600			83,600	
Musical Copyright License Fees		43,965			25,000	
Salaries	528,962			439,458		
Sch of Music Ensembles		29,400			29,400	
Sch of Music Ensembles - Salaries	23,550			19,437		
Searches		35,865			10,500	
Staff Salaries	1,842,527			1,100,406		
Student Minority Affairs		13,000			13,000	
Temporary Staff Salaries	99,459			97,640		
Workshops		72,000			72,500	
420000 School of Music, Theatre & Dance	14,272,883	1,329,535	4,160,104	13,120,508	1,180,210	3,776,980
Administration		6,200			6,200	
Instruction	63,583	38,000		62,347	38,000	
			101,583			100,347

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Music, Theatre & Dance	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
431000 Marching/Athletic Bands	63,583	44,200		107,783	62,347	44,200		106,547
Administration		7,000		7,000		7,000		7,000
Faculty Salaries	889,349			889,349	887,782			887,782
General Univ Scholarship-UGrad			42,954	42,954			33,798	33,798
GSA Tuition Grants - Dance	44,048		107,927	151,975	38,079		101,735	139,814
Instruction		29,800		29,800		29,800		29,800
Salaries	94,634			94,634	39,743			39,743
Staff Salaries	106,492			106,492	102,911			102,911
Temporary Staff Salaries	10,010			10,010	10,010			10,010
431500 Department of Dance	1,144,533	36,800	150,881	1,332,214	1,078,525	36,800	135,533	1,250,858
Administrative Salaries, Wages	218,637			218,637	221,688			221,688
Facilities Department-Staffing	15,583	2,100		17,683	15,583	2,100		17,683
Guest Artist Housing		71,087		71,087		76,087		76,087
Power Series Subscription		2,000		2,000				
Production Department Storage		31,000		31,000		31,000		31,000
Production Department-Seasonal		91,050		91,050		79,200		79,200
Production Department-Staffing	56,023			56,023	56,023			56,023
Production Facil Staff-Salary	155,804			155,804	156,595			156,595
Theatre Rental Charges		23,640		23,640		8,640		8,640
University Productions Salaries	983,228			983,228	888,933			888,933
University Productions-Current		138,330		138,330		111,519		111,519
432000 University Productions	1,429,275	359,207		1,788,482	1,338,822	308,546		1,647,368
Administration		28,001		28,001		36,255		36,255
Admissions		30,400		30,400		30,400		30,400
Faculty Salaries	1,631,001			1,631,001	1,591,245			1,591,245
General Univ Scholarship-UGrad			47,250	47,250			45,000	45,000
GSA Tuition Grants - Theatre					4,678		14,534	19,212

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Music, Theatre & Dance	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction		33,000		33,000		69,671		69,671
Maintenance Services		10,600		10,600		10,600		10,600
Salaries	36,722			36,722	10,230			10,230
Searches						12,000		12,000
Staff Salaries	125,449			125,449	116,818			116,818
433000 Theatre and Drama	1,793,172	102,001	47,250	1,942,423	1,722,971	158,926	59,534	1,941,431
BUDGET TOTAL	18,703,446	1,871,743	4,358,235	24,933,424	17,323,173	1,728,682	3,972,047	23,023,902

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Natural Resources & Environment	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Supplements					44,736			44,736
435000 Sch of Nat Resources & Environ					44,736			44,736
Administration	109,763			109,763	149,289			149,289
Cost Sharing	145,256			145,256	110,279			110,279
Equipment		2,000		2,000		1,000		1,000
Operating		25,981		25,981		22,432		22,432
435111 SNRE Michigan Sea Grant	255,019	27,981		283,000	259,568	23,432		283,000
Administration	40,000			40,000	5,000			5,000
Operating		23,000		23,000		58,000		58,000
435112 SNRE CILER	40,000	23,000		63,000	5,000	58,000		63,000
Administration	124,200			124,200	104,728			104,728
Alumni Relations		40,000		40,000		12,000		12,000
Annual Fund		45,000		45,000		21,500		21,500
Donor Relations		30,000		30,000		32,500		32,500
Operating		6,000		6,000		5,266		5,266
435200 SNRE Develop & Public Relation	124,200	121,000		245,200	104,728	71,266		175,994
Administration	436,780			436,780	433,804			433,804
Career Services		3,500		3,500		3,884		3,884
Ceremonial Events		20,000		20,000		17,500		17,500
Discretionary						10,000		10,000
Fin Aid-Opportunity Fellowship							5,000	5,000
General Univ Scholarship-Grad			90,000	90,000			90,000	90,000
Graduate Admissions Activity		17,000		17,000		3,774		3,774
Graduate Recruitment Activity		35,000		35,000		25,500		25,500
Graduate Student Programs	265,000		200,000	465,000	110,000		210,000	320,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Natural Resources & Environment		2006 - 2007				2005 - 2006			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating			10,000		10,000		10,000		10,000
Student Research			28,000		28,000			28,000	28,000
Temp Hourly		15,000			15,000	23,866			23,866
435300 SNRE Office of Academic Prgm		716,780	113,500	290,000	1,120,280	567,670	70,658	333,000	971,328
Course Related Activities									
Discretionary			16,400		16,400		10,000		10,000
Equipment			226,744		226,744		77,502		77,502
Facilities Administration			2,000		2,000		2,000		2,000
Faculty Allocations			50,000		50,000		20,000		20,000
Faculty Supplements			52,000		52,000		24,000		24,000
Faculty Teaching		95,412			95,412				
Instruction		2,236,584			2,236,584	2,635,620			2,635,620
Operating		101,600			101,600	38,100			38,100
Research Incentives			45,000		45,000		45,000		45,000
Student Research		17,790		300,000	332,790				
Telephone/Equipment			6,000		6,000		5,800		5,800
			20,000		20,000		30,000		30,000
435500 SNRE School Operations		2,451,386	433,144	300,000	3,184,530	2,673,720	214,302		2,888,022
Administration									
Audio Visual		198,873			198,873	194,657			194,657
Computer Networking			5,000		5,000		5,000		5,000
Computer Parts			90,000		90,000		70,000		70,000
Course Related Activities			4,000		4,000		5,000		5,000
Equipment			3,500		3,500		4,500		4,500
Maintenance Services			114,000		114,000		25,000		25,000
Operating			3,520		3,520		3,520		3,520
Software			13,000		13,000		11,400		11,400
Temp Hourly			24,000		24,000		24,000		24,000
World Wide Web		10,000			10,000	10,000			10,000
			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 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Natural Resources & Environment	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435600 SNRE Info Tech Service	208,873	260,520		469,393	204,657	151,920		356,577
Administration	798,907			798,907	712,290			712,290
Operating		26,000		26,000		18,000		18,000
Professional Development		12,000		12,000		12,000		12,000
Searches		9,000		9,000				
Temp Hourly	30,000			30,000	30,000			30,000
435800 SNRE Dean's Office	828,907	47,000		875,907	742,290	30,000		772,290
BUDGET TOTAL	4,625,165	1,026,145	590,000	6,241,310	4,602,369	619,578	333,000	5,554,947

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Nursing	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		260,981		260,981		130,491		130,491
Financial Administration		21,051		21,051		22,622		22,622
Operating		454,387		454,387		178,574		178,574
Personnel Administration	11,066,831			11,066,831	10,411,980			10,411,980
440000 School of Nursing	11,066,831	736,419		11,803,250	10,411,980	331,687		10,743,667
Personnel Administration		4,360		4,360				
440010 SON Development Office		4,360		4,360				
Facilities Administration		40,000		40,000		91,000		91,000
Info Systems Administration		110,000		110,000		121,000		121,000
440020 SON Facilities Office		150,000		150,000		212,000		212,000
Fin Aid-Opportunity Fellowship			25,000	25,000			25,000	25,000
Fin Aid-Scholarship Merit			85,000	85,000			85,000	85,000
General Univ Scholarship-Grad							58,861	58,861
General Univ Scholarship-UGrad			50,000	50,000			50,000	50,000
Regents			57,235	57,235			33,174	33,174
Student Administration		8,016		8,016		10,020		10,020
440100 SON Student Affairs		8,016	217,235	225,251		10,020	252,035	262,055
Administration		42,322		42,322		52,904		52,904
Campus Registered Nurse Studies		1,517		1,517		1,896		1,896
Doctoral Degree Program		3,320		3,320		4,151		4,151
Graduate Student Programs		677		677		847		847
Off-Campus Registered Nurse St		6,484		6,484		8,105		8,105
Sch of Nursing - Skills Laboratory		1,647		1,647		2,059		2,059

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Nursing	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
440200 SON Academic Affairs		55,967			69,962	
Administration			55,967			69,962
Research Incentives		21,197			26,497	
			21,197		12,674	
440300 SON (Div I) Division of Acute		21,197			39,171	
Administration			21,197			39,171
Research Incentives		24,650			30,813	
			24,650		1,052	
440400 SON (Div II) Division of Hlth		24,650			31,865	
Administration			24,650			31,865
Research Incentives		8,216			10,270	
			8,216		623	
440500 SON (Div III) Div of Nursing		8,216			10,893	
Administration			8,216			10,893
Research Incentives		5,821			7,277	
			5,821			7,277
440600 SON Community Partnerships		5,821			7,277	
Administration			5,821			7,277
Research Incentives		8,210			10,263	
			8,210		510	
440700 SON Grants & Research Office		8,210			10,773	
Administration			8,210			10,773
Research Incentives					4,074	
						4,074
440800 SON CERCF-Ctr for Enhancement						
Administration						
Research Incentives					24,556	
						24,556
441000 SON Grants						
Administration						
Research Incentives						

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor Budget Allocations FY2007 and FY2006

School of Nursing	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Research Incentives					15,904	
441900 SON-Ctr on Frail & Vulnerable Elders					15,904	
Diversity Programs		7,314			9,142	
Research Incentives					806	
442100 SON Multicultural Affairs		7,314			9,948	
International Affairs		5,049			6,312	
442200 SON International Affairs		5,049			6,312	
BUDGET TOTAL	11,066,831	1,035,219	217,235	10,411,980	784,442	252,035
			12,319,285			11,448,457

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Pharmacy								
Administration	8,105,000	523,791		8,628,791	7,255,000	335,840		7,590,840
Facilities Administration		200,000		200,000		150,000		150,000
General Univ Scholarship-UGrad			500,000	500,000			500,000	500,000
Info Systems Administration		200,000		200,000		200,000		200,000
445000 College of Pharmacy	8,105,000	923,791	500,000	9,528,791	7,255,000	685,840	500,000	8,440,840
BUDGET TOTAL	8,105,000	923,791	500,000	9,528,791	7,255,000	685,840	500,000	8,440,840

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

School of Public Health				2006 - 2007		2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Programs	57,884			57,884	52,998			52,998
Instruction	3,033,047			3,033,047	3,265,376			3,265,376
Operating		40,200		40,200		39,250		39,250
455200 Health Management and Policy	3,090,931	40,200		3,131,131	3,318,374	39,250		3,357,624
Administration	1,998,258			1,998,258	1,832,146			1,832,146
Admissions	461,693			461,693	486,872			486,872
Ceremonial Events		16,196		16,196		16,196		16,196
Cost Sharing		176,014		176,014		157,424		157,424
Dean Discretionary		604,016		604,016		1,110,166		1,110,166
Development Administration	397,703			397,703	396,236			396,236
Equipment		1,225,460		1,225,460		1,992,296		1,992,296
Fin Aid-Regents Fellowship			176,899	176,899			166,258	166,258
General Univ Scholarship-Doctorate			50,000	50,000			50,000	50,000
General Univ Scholarship-Grad			2,311,233	2,311,233			2,172,211	2,172,211
Graduate Student Programs			1,242,861	1,242,861			1,406,867	1,406,867
Graduate Student Recruitment		21,813		21,813		21,813		21,813
Info Systems Administration	322,350	296,559		618,909	324,650	251,386		576,036
Leasing Operations		757,319		757,319		731,709		731,709
Operating		58,990		58,990		58,990		58,990
Operating Administration		173,430		173,430		165,180		165,180
Outreach		29,400		29,400		25,000		25,000
Publications		119,744		386,936		119,744		343,587
Research Incentives	267,192	51,674		51,674	223,843	46,216		46,216
SPH Office of Community Based		15,000		15,000		15,000		15,000
Student Administration		175,993		175,993		180,393		180,393
455500 Sch of Public Health-Dean	3,447,196	3,721,608	3,780,993	10,949,797	3,263,747	4,891,513	3,795,336	11,950,596
Graduate Student Programs	360,734			360,734	348,671			348,671
Instruction	2,202,973			2,202,973	2,139,741			2,139,741

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Public Health	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		46,948		46,948		46,198		46,198
456000 Biostatistics Department	2,563,707	46,948		2,610,655	2,488,412	46,198		2,534,610
Graduate Student Programs	95,737			95,737	92,034			92,034
Instruction	3,188,725			3,188,725	3,246,556			3,246,556
Operating		52,790		52,790		52,498		52,498
457500 Environmental Health Sciences	3,284,462	52,790		3,337,252	3,338,590	52,498		3,391,088
Graduate Student Programs	188,385			188,385	177,633			177,633
Instruction	3,313,813	284,302		3,598,115	3,098,242	328,398		3,426,640
Operating		56,673		56,673		49,461		49,461
458000 Epidemiology Department	3,502,198	340,975		3,843,173	3,275,875	377,859		3,653,734
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	76,654			76,654	72,397			72,397
Instruction	2,963,338			2,963,338	3,053,871			3,053,871
Operating		37,388		37,388		34,613		34,613
458300 Health Behavior & Health Ed Dept	3,087,992	37,388		3,125,380	3,174,268	34,613		3,208,881
BUDGET TOTAL	18,976,486	4,239,909	3,780,993	26,997,388	18,859,266	5,441,931	3,795,336	28,096,533

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Gerald R. Ford School of Public Policy	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	922,708	59,500		982,208	882,230	94,050		976,280
Alumni Relations						15,500		15,500
Career Services	195,339	38,710		234,049	180,675	39,979		220,654
Commitments		85,719		85,719		56,260		56,260
Course Related Activities	3,010,571	66,100		3,076,671	2,260,330	47,600		2,307,930
Dean Discretionary		15,000		15,000		15,000		15,000
Development Administration	281,859	63,875		345,734	269,220	52,000		321,220
Doctoral Degree Program	132,563	9,500	160,000	302,063	109,745	5,600	160,000	275,345
Facilities Operating		42,760		42,760				
Faculty Allocations		42,000		42,000		39,500		39,500
Info Systems Administration	201,620	182,520		384,140	187,455	103,500		290,955
Instruction					768,119	12,300		780,419
Outreach	186,288	98,680		284,968	179,920	81,100		261,020
Recruitment & Retention	105,592	52,127		157,719	125,780	44,655		170,435
Special Fellowships-Support							260,609	260,609
Special Projects	396,956		200,000	596,956	327,800			500,000
Student Administration		89,640		89,640		78,885		406,685
464000 G. Ford Sch of Public Policy	5,433,496	1,346,131	360,000	7,139,627	5,291,274	1,185,929	420,609	6,897,812
BUDGET TOTAL	5,433,496	1,346,131	360,000	7,139,627	5,291,274	1,185,929	420,609	6,897,812

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

School of Social Work	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	10,777,225	1,779,370	4,505,000	17,061,595	3,308,300	302,500		3,610,800
Discretionary					410,070	323,450		733,520
External Relations					189,450	121,335		310,785
Instruction					6,403,635	362,835	4,800,000	11,566,470
OVPR					31,024	10,550		41,574
Sponsored Programs					7,500	47,980		55,480
465000 School of Social Work	10,777,225	1,779,370	4,505,000	17,061,595	10,349,979	1,168,650	4,800,000	16,318,629
Administration	237,928	110,000		347,928	237,928	110,000		347,928
465200 Inst of Labor & Industrial Rel	237,928	110,000		347,928	237,928	110,000		347,928
BUDGET TOTAL	11,015,153	1,889,370	4,505,000	17,409,523	10,587,907	1,278,650	4,800,000	16,666,557

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Horace H. Rackham School of Graduate Studies								
Acad Rec & Dissertations	440,973	13,650		454,623	336,801	13,250		350,051
Administration		132,780		132,780		127,221		127,221
Admissions	573,417	82,400		655,817	572,580	80,000		652,580
Business Office	616,294	12,250		628,544	505,922	11,850		517,772
Dean Discretionary		160,500	154,500	315,000		155,806	150,000	305,806
Dean's Office	1,756,651	85,000		1,841,651	1,733,632	45,000		1,778,632
Diversity Projects						10,000		10,000
Diversity Student Programs						17,000		17,000
Fin Aid-Administration	130,282	15,300		145,582	132,202	15,025		147,227
Generic Program Code	386,438			386,438	146,000			146,000
Graduate School Initiatives		1,395,914		1,395,914	113,143	1,586,857		1,700,000
Information & Technology Svcs	630,357	67,400		697,757	586,312	65,400		651,712
Symposiums						19,500		19,500
Travel Program						40,000		40,000
491000 Graduate School Administration	4,534,412	1,965,194	154,500	6,654,106	4,126,592	2,186,909	150,000	6,463,501
Cost Sharing		100,000	178,360	278,360		250,000	472,248	722,248
Cost Sharing-Dept/Prgms			578,813	578,813			551,250	551,250
Cost Sharing-Merit			730,566	730,566			524,349	524,349
Cost Sharing-Non Merit			590,000	590,000			561,905	561,905
Cost Sharing-Training Grants			720,854	720,854			400,813	400,813
Dean Discretionary			422,470	422,470			402,352	402,352
Discretionary Fellowship Fund			150,000	150,000			647,813	647,813
Fin Aid-Block Grant			7,519,250	7,519,250			2,957,850	2,957,850
Foreign Student Exchange			170,006	170,006			161,910	161,910
Grad Student Opp Program							110,250	110,250
Gradcare-General	960,000			960,000	800,000			800,000
Gradcare-Merit	630,000			630,000	600,000			600,000
Graduate Dean's Fellowship			608,794	608,794			579,804	579,804
Graduate Student Programs		463,051		463,051		330,750		330,750
Graduate Student Recruitment		136,241		136,241		129,753		129,753

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor Budget Allocations FY2007 and FY2006

Horace H. Rackham School of Graduate Studies	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
ICPSR/SRC-Continued Student			73,958	73,958			73,958	73,958
Martin L King - Rosa Parks Fellow			114,301	114,301			114,301	114,301
Merit Fellowships - GS			13,877,449	13,877,449			13,216,618	13,216,618
Non-Traditional Rackham Grad			165,000	165,000			158,400	158,400
Rackham Pre-Doc FWPS			441,542	441,542			420,516	420,516
Rackham Recruitment Fellowship							3,099,000	3,099,000
Rackham-Old-FWPS			1,945,042	1,945,042			1,778,355	1,778,355
Rackham-Regents Fellowships			226,245	226,245			670,164	670,164
Rackham-Research Partnership Prgm						14,000		14,000
Recruiting Activity Fellow Prgm							339,000	339,000
Research Grants			450,000	450,000				
Special Allocations		525,000	1,158,553	1,683,553		500,000	1,103,384	1,603,384
Student Dissertation Grants							155,500	155,500
Students Travel Fund-Rackham G			650,317	650,317			428,873	428,873
Summer Institute-Merit		470,000		470,000		470,000		470,000
Summer Research Opp Prgm		352,000		352,000		352,000		352,000
Year End Closing			1,005,594	1,005,594			1,351,935	1,351,935
493000 Grad Schl-Fellowship Prgm *	1,590,000	2,046,292	31,777,114	35,413,406	1,400,000	2,046,503	30,280,548	33,727,051
Cellular & Molecular Bio-Current	33,190	5,000		38,190	32,223	5,000		37,223
Educ & Psychology	89,020	30,893		119,913	86,426	29,994		116,420
English & Education	9,386	2,106		11,492	9,112	2,045		11,157
Interdepartment Museum Studies	105,609			105,609	102,533			102,533
Interdepartmental Programs-Sal	23,992			23,992	23,293			23,293
Neuroscience Prog - Current	58,894			58,894	57,470			57,470
494000 Graduate School-IDPS	320,091	37,999		358,090	311,057	37,039		348,096
Child Care Research Facil - Curr					171,903			171,903
495000 Grad Sch-Children's Center					171,903			171,903

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Horace H. Rackham School of Graduate Studies	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Michigan Quarterly Review	45,073	23,050		68,123	43,759	22,369		66,128
497000 Michigan Quarterly Review	45,073	23,050		68,123	43,759	22,369		66,128
Mich Society of Fellows-Benefit	22,687			22,687	22,026			22,026
498000 Michigan Society of Fellows	22,687			22,687	22,026			22,026
IHA Clinic	815,565	73,256		888,821	791,811	71,122		862,933
499000 Institute for Human Adjustment	815,565	73,256		888,821	791,811	71,122		862,933
Center Operations		25,265		25,265		24,529		24,529
499040 Univ Ctr for Child & Family		25,265		25,265		24,529		24,529
IHA Autism Center	70,253			70,253	68,207			68,207
499100 UIM Autism & Comm Disorders Ctr	70,253			70,253	68,207			68,207
BUDGET TOTAL	7,398,081	4,171,056	31,931,614	43,500,751	6,935,355	4,388,471	30,430,548	41,754,374

* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 104.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

University Library	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Clements Recon-Personnel		20,000		20,000				
Development Administration		30,000		30,000		30,000		30,000
Digital Library Prod Service		5,036		5,036		7,500		7,500
Discretionary		300,000		300,000		443,000		443,000
DLPS - Servers		276,209		276,209		276,209		276,209
Exchange & Gift						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		394,970		394,970
Operating Administration		78,557		78,557		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		104,111		104,111		124,111		124,111
Technology Support		626,611		626,611		626,611		626,611
Univ Library	22,027,698			22,027,698	21,022,256			21,022,256
Univ Library IT Infrastructure		186,157		186,157		151,157		151,157
Univ Library Plant & Eqpt		152,320		152,320		150,320		150,320
Univ Library Preservation		20,143		20,143		25,179		25,179
Univ Library PS General		135,349		135,349		135,349		135,349
470000 University Library	22,027,698	2,691,649		24,719,347	21,022,256	2,805,149		23,827,405
University Library Collections		16,850,549		16,850,549		16,421,575		16,421,575
470100 University Library - Collections		16,850,549		16,850,549		16,421,575		16,421,575
BUDGET TOTAL	22,027,698	19,542,198		41,569,896	21,022,256	19,226,724		40,248,980

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

University Academic Units	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	97,425	23,791		121,216	94,587	21,642		116,229
416000 Air Force Officer Education Program	97,425	23,791		121,216	94,587	21,642		116,229
Administration	52,431	20,656		73,087	49,859	19,643		69,502
417000 Army Officer Education Program	52,431	20,656		73,087	49,859	19,643		69,502
Administration	41,000	24,323		65,323	36,000	25,964		61,964
418000 Navy Officer Education Program	41,000	24,323		65,323	36,000	25,964		61,964
Guard Staff Salaries	170,000			170,000	213,816			213,816
Staff Salaries	1,792,045			1,792,045	1,668,861			1,668,861
Temporary Staff Salaries	30,000			30,000	50,744			50,744
513200 Museum of Art	1,992,045			1,992,045	1,933,421			1,933,421
Administration		57,000		57,000		62,000		62,000
Mich Historical Coll - Acquisition Payroll	1,362,941	3,000		3,000		1,500		1,500
				1,362,941	1,318,332			1,318,332
514200 Bentley Historical Library	1,362,941	60,000		1,422,941	1,318,332	63,500		1,381,832
Administration		113,000		113,000		134,000		134,000
Books		15,000		15,000		15,000		15,000
Salaries & Benefits	813,412			813,412	767,138			767,138
514400 Clements Library	813,412	128,000		941,412	767,138	149,000		916,138
Administration	404,280	35,000		439,280	442,837	117,137		559,974
Development Administration	151,466			151,466	49,907			49,907
Education	147,387			147,387	118,127	15,400		133,527
Landscape, Grounds, and Plants	724,911	66,477		791,388	671,394	70,000		741,394

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

University Academic Units	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
515100 Botanical Gardens & Arboretum	1,428,044	101,477		1,529,521	1,282,265	202,537		1,484,802
BUDGET TOTAL	5,787,298	358,247		6,145,545	5,481,602	482,286		5,963,888

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Research Units *	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Administration						
Chair Program	135,923			33,104		
Discretionary Research	120,602			187,700		
Generic Program Code		-1,486,040			-2,543,771	
NIH Cap	80,395			110,348		
500100 Life Sciences Institute-Admin	336,920	-1,486,040		331,152	-1,791,097	
			-1,149,120			-1,459,945
Generic Program Code					7,644	
550001 OVPR-Research Units					7,644	
						7,644
Administration	156,000	452,106		145,000	456,637	
550200 Magnetic Resonance Imaging Fac	156,000	452,106		145,000	456,637	
			608,106			601,637
Administration	452,478	27,000		453,938	35,000	
Cost Sharing	12,001	13,000		10,000		
Facilities Operating	38,767	14,200		41,832	39,000	
Gen Fund Supported Research	644,412			517,918	10,000	
NIH Cap	18,000			17,420		
Seminar Program					5,000	
551000 Center for Human Growth & Devel	1,165,658	54,200		1,041,108	89,000	
			1,219,858			1,130,108
Administration	1,033,450			759,557		
Operating		35,000			15,000	
Seminar Program		7,500			5,500	
554000 Biophysics Research Division	1,033,450	42,500		759,557	20,500	
			1,075,950			780,057
Administration	978,576			881,535		
Operating		118,044			207,685	
			978,576			881,535
			118,044			207,685

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Research Units *	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Grants		80,000		80,000		80,000		80,000
556000 Inst for Research Women & Gender	978,576	198,044		1,176,620	881,535	287,685		1,169,220
Commitments		426,500		426,500				
Committee Activities					20,000			20,000
Development Administration	33,594			33,594				
Divisional Development	93,308	40,000		133,308				
Equipment		20,000		20,000		100,000		100,000
Facilities Administration	47,026			47,026				
Info Systems Administration	105,851			105,851				
Operating		42,011		42,011		60,000		60,000
Publications	68,342			68,342				
Research Administration	805,669			805,669				
Research Incentives					35,000	15,000		50,000
UMTRI - Hwy Safety Research Inst					999,000			999,000
UMTRI - Proposal Development					25,390	291,906		317,296
UMTRI -Proj Phones & Ofc Equip						3,100		3,100
567001 UMTRI-Administration / Library	1,153,790	528,511		1,682,301	1,079,390	470,006		1,549,396
ISR Admin Exp Funded by Gen Fund	70,613			70,613	412,560			412,560
582000 ISR-Institute Sponsored	70,613			70,613	412,560			412,560
BUDGET TOTAL	4,895,007	-210,679		4,684,328	4,650,302	-459,625		4,190,677

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

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Office of the President	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
WUOM General Revenues	499,978	163,432		663,410	499,978	163,432		663,410
661100 Michigan Radio	499,978	163,432		663,410	499,978	163,432		663,410
Administration	1,684,898	134,309		1,819,207	1,617,237	171,304		1,788,541
753000 Office of the President	1,684,898	134,309		1,819,207	1,617,237	171,304		1,788,541
BUDGET TOTAL	2,184,876	297,741		2,482,617	2,117,215	334,736		2,451,951

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Provost & Exec VP for Academic Affairs	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration		8,424		8,424		142,168		142,168
481002 ITCS-Merit Network		8,424		8,424		142,168		142,168
University Press - Operating		600,000		600,000		213,133		213,133
499990 University Press		600,000		600,000		213,133		213,133
Administration	3,185,650	347,511		3,533,161	3,092,607	250,000		3,342,607
510000 Provost & Exec VP Acad Aff	3,185,650	347,511		3,533,161	3,092,607	250,000		3,342,607
Administration	227,736	14,373		242,109	222,181	14,023		242,181
Generic Program Code								
510200 SACUA	227,736	14,373		242,109	222,181	14,023		236,204
3D Research and Development								
Administration	258,078	98,273		356,351	201,061	47,532		248,593
Collaboration	526,318	43,731		570,049	414,153	159,924		574,077
Facilities Administration	272,253	57,746		329,999	445,195	84,805		530,000
Media Focused Activities	138,645	95,676		234,321	150,288	57,930		208,218
Operating	472,318	219,524		691,842	388,454	135,126		523,580
Partnerships	375,477	173,411		548,888	158,904	404,601		563,505
Public Affairs	244,365	16,942		261,307	186,024			186,024
Usability Support & Evaluation	239,818	24,107		263,925	173,795	15,560		189,355
	234,641	17,985		252,626	360,170	56,500		416,670
513100 Digital Media Commons	2,761,913	747,395		3,509,308	2,478,044	961,978		3,440,022
Administration	987,173	40,000		1,027,173	949,826	40,000		989,826

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor Budget Allocations FY2007 and FY2006

Provost & Exec VP for Academic Affairs	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
514600 Office of Budget & Planning	987,173	40,000		1,027,173	949,826	40,000		989,826
Administration	1,016,000	82,061		1,098,061	984,250	72,516		1,056,766
Fin Aid-Grant Restricted			189,950	189,950			180,047	180,047
Research Grants	28,750	6,250		35,000	28,500	500		29,000
516100 Ctr for the Education of Women	1,044,750	88,311	189,950	1,323,011	1,012,750	73,016	180,047	1,265,813
Campus Visitation					28,950	57,653		86,603
College Club KCP					30,873			30,873
College Incen Proj Lighthouse						1,918		1,918
Community Partnership Project		4,018		4,018		2,900		2,900
Correspondence Program						10,300		10,300
Discretionary						224,500		224,500
Diversity/Climate Research Prgm					61,752			61,752
General Administration-KCP	28,000	307		28,307	25,250	18,910		44,160
General Administration-OAMI		70,000		70,000		156,762		156,762
Incentive Scholars' Programs					5,000	5,116		10,116
It's Great to be a Girl		1,570		1,570		1,348		1,348
Multicultural Programming		19,213		19,213		21,497		21,497
Reserve - OAMI						54,000		54,000
Salary Administration-KCP	140,463			140,463	36,623			36,623
Salary Administration-OAMI	492,703			492,703	310,558			310,558
Special Programs-KCP						4,805		4,805
Special Programs-OAMI	315,040			315,040	71,000	53,730		124,730
Staff Development-OAMI		69,062		69,062				
Student Academic Multicultural Inst		6,387	45,000	51,387		39,442	6,000	45,442
Student Academic Success Prgm		16,373		16,373		6,130		6,130
Student Leader Development-KCP		20,193		20,193				
Summer Institutes-Career Exploration					10,000			10,000
University Wide Programs		72,229		72,229		27,418		27,418

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Provost & Exec VP for Academic Affairs	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517100 Acad Multicultural Initiative	976,206	279,352	45,000	1,300,558	580,006	686,429	6,000	1,272,435
Administration		233,580		233,580		200,000		200,000
CRLT Dept Adm	193,000			193,000	182,000			182,000
CRLT Administrative Current		20,000		20,000		40,000		40,000
CRLT IDF		9,000		9,000		9,000		9,000
CRLT TA Workshops	105,418			105,418				
CRLT Teaching Assist Training		20,000		20,000		20,000		20,000
Diversity Programs		26,000		26,000		25,000		25,000
Operating	876,300			876,300	872,597			872,597
517200 Ctr for Res on Learn & Teach	1,174,718	308,580		1,483,298	1,054,597	294,000		1,348,597
Administration		1,200		1,200				
Mentoring Programs	26,240	39,760		66,000	474	43,003		43,477
New Student Programs - Admin	431,290	34,411		465,701	271,040	15,520		286,560
Personnel Administration	15,000			15,000				
Publications		9,425		9,425				
Special Projects		9,500		9,500				
Undergraduate Student Programs		9,825		9,825				
Welcome To Michigan Program	3,900	88,150		92,050	682	89,962		90,644
517300 Office of New Student Programs	476,430	192,271		668,701	272,196	148,485		420,681
Administration	3,041,113	320,000		3,361,113	2,818,665	310,000		3,128,665
517400 Office of Financial Aid	3,041,113	320,000		3,361,113	2,818,665	310,000		3,128,665
Administration	2,955,000	461,714		3,416,714	2,945,000	396,070		3,341,070
Office of the Registrar - Diploma		27,200		27,200		24,600		24,600

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Provost & Exec VP for Academic Affairs	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517500 Registrar's Office	2,955,000	488,914		3,443,914	2,945,000	420,670		3,365,670
Director Discretionary								
Director of Adm-Non Salary		1,471,014		1,471,014		2,500		2,500
Director of Adm-Salary	4,614,478			4,614,478	4,805,899	1,100,000		1,100,000
Undergrad Adm-Cook Program		28,986		28,986		30,955		4,805,899
517600 Admissions	4,614,478	1,500,000		6,114,478	4,805,899	1,133,455		30,955
Administration	247,250			247,250	242,105			5,939,354
517700 Office of Evaluations & Examination	247,250			247,250	242,105			242,105
Operating	1,331,675			1,331,675	1,299,195			1,299,195
755100 Recreational Sports Dept	1,331,675			1,331,675	1,299,195			1,299,195
Total - Academic Support Units	23,024,092	4,935,131	234,950	28,194,173	21,773,071	4,687,357	186,047	26,646,475
Academic Program Support								
Commitments		1,080,068		1,080,068		1,080,068		1,080,068
512000 Assoc Prov Acad & Inst Tec		1,080,068		1,080,068		1,080,068		1,080,068
Academic Programs	3,200,000	25,077,861		28,277,861	1,440,000	18,592,222		20,032,222
Commitments	4,320,000	3,041,304	75,000	7,436,304	3,600,000	3,030,057	50,000	6,680,057
Diversity Programs	8,324,532			8,324,532	5,824,532			5,824,532
514800 Office of Budget Administration	15,844,532	28,119,165	75,000	44,038,697	10,864,532	21,622,279	50,000	32,536,811
Commitments	150,000		20,000	170,000	138,000		20,000	627,954
Operating		470,513		470,513		469,954		19,619

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Provost & Exec VP for Academic Affairs	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517000 Sr Vice Prov Acad & Education Aff	150,000	470,513	20,000	640,513	138,000	489,573	20,000	647,573
Total - Academic Program Support	15,994,532	29,669,746	95,000	45,759,278	11,002,532	23,191,920	70,000	34,264,452
ITCS (Info Tech Central Svcs)								
Media Communications	223,863	56,117		279,980	156,977	27,498		184,475
481007 ITCS-Communications Group	223,863	56,117		279,980	156,977	27,498		184,475
Administration	104,312	18,480		122,792	153,734	12,850		166,584
Cust Relationship Management	84,949	9,160		94,109	82,815	9,490		92,305
Membership Renewals		78,702		78,702		73,532		73,532
SiteMaker		42,830		42,830		53,000		53,000
481009 ITCS-Coordination Services	189,261	149,172		338,433	236,549	148,872		385,421
CITES Facilities Costs	29,422	97,570		126,992	57,448	117,973		175,421
481013 ITCS-Space & Facilities	29,422	97,570		126,992	57,448	117,973		175,421
Equipment		665,000		665,000		665,000		665,000
Sites Operations & Facility	1,620,550	666,500		2,287,050	1,547,229	676,046		2,223,275
481020 ITCS-Campus Computing Sites	1,620,550	1,331,500		2,952,050	1,547,229	1,341,046		2,888,275
Awards Funded		20,000		20,000		20,000		20,000
BCP Production		15,999		15,999	183,020	124,573		307,593
CITES Internal Activities		435,337		435,337		448,000		448,000
Contingency		448,000		448,000		204,122		204,122
Generic Program Code						43,000		43,000
Mscals Funding		50,000		50,000		249,000		249,000
Program Commitments		249,000		249,000				

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Provost & Exec VP for Academic Affairs	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481023 ITCS-Info Tech Central Svcs		1,218,336		1,218,336	183,020	1,088,695		1,271,715
BCP Production Equipment	233,461	167,474		400,935	236,887	170,809		407,696
481027 ITCS-Login/Computation	233,461	167,474		400,935	236,887	218,348		455,235
Software Licensing	238,436	59,600		298,036	230,138	58,200		288,338
481032 ITCS-Software Lic & Dist Prod	238,436	59,600		298,036	230,138	58,200		288,338
Administration	76,988	5,304		82,292	74,742	5,519		80,261
481034 ITCS-Contract Services	76,988	5,304		82,292	74,742	5,519		80,261
Administration	184,600	46,187		230,787	161,318	9,031		170,349
Operating Systems Support	78,892	35,348		114,240	76,689	35,512		112,201
481036 ITCS-Production & Support	263,492	81,535		345,027	238,007	44,543		282,550
Administration	141,131	18,202		159,333	137,277	18,532		155,809
481040 ITCS-WATS App, Design & Devel	141,131	18,202		159,333	137,277	18,532		155,809
ITCS Technology Investigation	193,898	24,320		218,218	133,206	20,386		153,592
481042 ITCS-WATS Technologies	193,898	24,320		218,218	133,206	20,386		153,592
User Advocate	458,651	73,221		531,872	434,502	102,322		536,824
481043 ITCS-User Advocate	458,651	73,221		531,872	434,502	102,322		536,824
Administration	234,131	24,035		258,166	219,805	31,660		251,465
BCP Production	80,343	50,132		130,475	9,512	24,329		33,841

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Provost & Exec VP for Academic Affairs		2006 - 2007			2005 - 2006				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment			498,176		498,176		64,175		64,175
Project Management		112,309	10,790		123,099				
481047 ITCS-UMCE Operations Admin		426,783	583,133		1,009,916	229,317	120,164		349,481
BCP Production Equipment		177,121	435,382		612,503	175,866	460,161		636,027
			185,843		185,843		185,843		185,843
481048 ITCS-Printing		177,121	621,225		798,346	175,866	646,004		821,870
BCP Production Equipment		224,142	221,084		445,226	229,277	170,858		400,135
							96,308		96,308
481049 ITCS-Email		224,142	221,084		445,226	229,277	267,166		496,443
BCP Production		193,758	52,237		245,995	193,269	60,993		254,262
481050 ITCS-Accounting & Billing Svcs		193,758	52,237		245,995	193,269	60,993		254,262
Calendarling Equipment			17,000		17,000		17,000		17,000
LAN Services						526,071	35,111		35,111
Novell Infrastructure		171,770	112,830		284,600		164,328		690,399
Windows Infrastructure		258,515	103,998		362,513				
481051 ITCS-LAN/Groupware		430,285	233,828		664,113	526,071	216,439		742,510
BCP Production Equipment		279,695	280,385		560,080	312,220	265,221		577,441
							83,769		83,769
481052 ITCS-Institutional File System		279,695	280,385		560,080	312,220	348,990		661,210
BCP Production Email Forwarding		582,830	157,908		740,738	500,687	148,086		648,773
			24,149		24,149		23,332		23,332

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Provost & Exec VP for Academic Affairs						
Equipment						
UM Gateway	40,560	12,327		46,992	12,592	
			52,887			111,308
481053 ITCS-Web Production	623,390	194,384	817,774	547,679	295,318	842,997
Accounts Management Administration		20,000	20,000		133,657	133,657
					102,357	102,357
481061 ITCS-Dial In		20,000	20,000		236,014	236,014
BCP Production	856,524	108,964	965,488	875,495	62,581	938,076
481063 ITCS-Consulting BCP 4-Help	856,524	108,964	965,488	875,495	62,581	938,076
BCP Production	314,500	47,337	361,837	342,659	7,978	350,637
481064 ITCS-Consulting BCP Acct Ofc	314,500	47,337	361,837	342,659	7,978	350,637
Communication Events				16,414	66,188	82,602
481065 ITCS-Orientation				16,414	66,188	82,602
BCP Production Equipment	285,207	68,069	353,276	351,781	76,721	428,502
				23,769		23,769
481066 ITCS-Directory Services	285,207	68,069	353,276	351,781	100,490	452,271
BCP Production Equipment	209,546	41,092	250,638	206,879	40,667	247,546
				23,769		23,769
481067 ITCS-Identify,Authen,Authorize	209,546	41,092	250,638	206,879	64,436	271,315
BCP Production Equipment	215,650	48,397	264,047	251,022	53,911	304,933
				47,539		47,539

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Provost & Exec VP for Academic Affairs	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481068 ITCS-Mail Routing/Postmaster	215,650	48,397		264,047	251,022	101,450		352,472
Stand-Alone WebObjects	49,664	21,201		70,865	47,748	18,940		66,688
481073 ITCS-WATS Operations	49,664	21,201		70,865	47,748	18,940		66,688
BCP Production	26,079	21,351		47,430	24,348	21,126		45,474
Domain Name Service	41,244	18,004		59,248	40,113	17,246		57,359
481074 ITCS-UseNet, DNS & DHCP Svcs	67,323	39,355		106,678	64,461	38,372		102,833
BCP Production	46,789	6,872		53,661	77,852	11,447		89,299
481075 ITCS - UMCE Infrastructure	46,789	6,872		53,661	77,852	11,447		89,299
Middleware					33,021	2,625		35,646
481079 ITCS-Middleware					33,021	2,625		35,646
Desktop Support	120,070	18,255		138,325	117,446	17,579		135,025
481081 ITCS-Desktop Support	120,070	18,255		138,325	117,446	17,579		135,025
MS Exchange Service		255,901		255,901	140,645	109,999		250,644
481083 ITCS-Exchange Service		255,901		255,901	140,645	109,999		250,644
Course Tools NG	656,943	399,144		1,056,087	605,802	164,044		769,846
UMIAC Projects	96,214	37,259		133,473	145,460	42,341		187,801
481084 ITCS-Ctools Service	753,157	436,403		1,189,560	751,262	206,385		957,647
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 126.

General Fund - Ann Arbor **Budget Allocations FY2007 and FY2006**

Provost & Exec VP for Academic Affairs	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481085 ITCS-Enterprise Directory					91,080	8,920		100,000
Microsoft Enterprise License		55,654		55,654		55,654		55,654
481086 ITCS-Microsoft Site License		55,654		55,654		55,654		55,654
ITD Funded Development	214,584	20,896		235,480				
481089 ITCS-UMCE Development	214,584	20,896		235,480				
Total - ITCS (Info Tech Central Svcs)	9,157,341	6,657,023		15,814,364	9,247,446	6,256,066		15,503,512
BUDGET TOTAL	48,175,965	41,261,900	329,950	89,767,815	42,023,049	34,135,343	256,047	76,414,439

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Centrally Awarded Financial Aid *	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Community College Scholarship			30,000	30,000			30,000	30,000
Detroit Compact			1,095,000	1,095,000			1,075,000	1,075,000
Fin Aid-Child Care			1,100,000	1,100,000			1,200,000	1,200,000
Fin Aid-Opportunity Fellowship		77,907	750,000	827,907		77,907	670,000	747,907
Michigan Grant	39,498,176			39,498,176	37,144,070			37,144,070
Michigan Scholar Award			2,770,000	2,770,000			2,025,000	2,025,000
Regents - Merit Scholarship			885,000	885,000			885,000	885,000
Rogel Award of Excellence			1,190,000	1,190,000			1,600,000	1,600,000
Scholar Recognition Award			6,915,685	6,915,685			5,880,000	5,880,000
Wade McCree Fund			395,000	395,000			445,000	445,000
517420 Fin Aid-Grants/Loans/Workstudy	39,498,176	77,907	15,130,685	54,706,768	37,144,070	77,907	13,810,000	51,031,977
BUDGET TOTAL	39,498,176	77,907	15,130,685	54,706,768	37,144,070	77,907	13,810,000	51,031,977

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 85 - 87.

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Vice President for Communications	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
FOIA Operating					132,955	7,223		140,178
Public Affairs Operating					612,031	46,035		658,066
U Relations - Operating	773,062	246,877		1,019,939	740,474	256,030		996,504
661000 VP for Communications	773,062	246,877		1,019,939	1,485,460	309,288		1,794,748
Public Affairs Operating	612,407	62,235		674,642				
661300 Media Relations/Public Affairs	612,407	62,235		674,642				
FOIA Operating	142,477	993		143,470				
661400 FOIA - Operating	142,477	993		143,470				
Mktg Comm - Operating	236,822			236,822	230,062			230,062
661500 Marketing/Communications	236,822			236,822	230,062			230,062
Information Technology		35,000		35,000		20,000		20,000
News/Info Servs Operating	1,507,294	75,000		1,582,294	1,441,351	95,000		1,536,351
News/Info Servs Urecord Oper.	287,631	74,339		361,970	283,953	118,584		402,537
Photographs		5,000		5,000		5,000		5,000
Releases		30,000		30,000		10,000		10,000
Television/Radio		45,000		45,000		45,000		45,000
662300 News & Information Services	1,794,925	264,339		2,059,264	1,725,304	293,584		2,018,888
BUDGET TOTAL	3,559,693	574,444		4,134,137	3,440,826	602,872		4,043,698

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Vice President for Development		2006 - 2007				2005 - 2006			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		643,107			643,107	384,600			384,600
630000 Office of VP for Development		643,107			643,107	384,600			384,600
Financial Administration			222,943		222,943		67,215		67,215
631000 Assoc VP Develop - Mgmt & Admin			222,943		222,943		67,215		67,215
Administration		820,596			820,596	627,714			627,714
632000 AVP-Individual Giving/Campaign		820,596			820,596	627,714			627,714
Administration		400,426			400,426	378,687			378,687
633000 Develop Budget & Administration		400,426			400,426	378,687			378,687
Administration		779,758			779,758	797,064			797,064
634000 Develop Annual Giving Program		779,758			779,758	797,064			797,064
Administration		851,544			851,544	863,358			863,358
635000 Develop Corp/Foundation Relations		851,544			851,544	863,358			863,358
Administration		576,368			576,368	599,304			599,304
637000 Development Communications		576,368			576,368	599,304			599,304
Administration		1,454,175			1,454,175	1,093,241			1,093,241
638000 Develop Information Tech Services		1,454,175			1,454,175	1,093,241			1,093,241
Administration		292,666			292,666	289,280			289,280

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

		2006 - 2007		2005 - 2006	
Vice President for Development		Salary/ Benefits	Other	Financial Aid	Total
638110	Alumni Records Office	292,666			289,280
	Administration	717,244			694,938
639000	Gift Administration	717,244			694,938
	Administration				
	Dev-Major Gifts-California	608,544			762,000
	East Coast	227,880			578,400
	Planned Giving	730,590			260,018
645000	Development Major Gifts Prgm	1,567,014			725,501
					2,325,919
BUDGET TOTAL		8,102,898	222,943		8,054,105
				67,215	8,121,320

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Vice President & General Counsel	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,071,477	150,026		2,221,503	1,909,614	125,900		2,035,514
Development Legal Office	381,149	4,045		385,194	427,251	6,000		433,251
TMO Legal Services	266,832	16,625		283,457	252,469	1,000		253,469
756000 Office of the General Counsel	2,719,458	170,696		2,890,154	2,589,334	132,900		2,722,234
BUDGET TOTAL	2,719,458	170,696		2,890,154	2,589,334	132,900		2,722,234

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor **Budget Allocations FY2007 and FY2006**

Vice President for Government Relations	2006 - 2007			2005 - 2006		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Federal Relations - Operating	357,821	35,200		316,713	42,000	
Lansing Srvc Ctr - Operating		14,900			17,000	
State Outreach - Operating	292,156	23,000		275,965	45,000	
State Relations Operating	849,854	129,022		839,528	109,384	
753300 VP for Government Relations	1,499,831	202,122		1,432,206	213,384	
		1,701,953				1,645,590
BUDGET TOTAL	1,499,831	202,122		1,432,206	213,384	
		1,701,953				1,645,590

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Vice President for Research (Support Units) *		2006 - 2007			2005 - 2006				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		284,388	72,612		357,000	276,150	73,850		350,000
380011 Bus & Indust Asst Div		284,388	72,612		357,000	276,150	73,850		350,000
Administration		1,976,530			1,976,530	1,900,000			1,900,000
Commitments			671,117		671,117		1,952,684		1,952,684
Computer Networking			211,444		211,444		165,000		165,000
Cost Sharing			664,170		664,170		651,147		651,147
Discretionary			80,000		80,000		100,000		100,000
Facilities Other							205,000		205,000
Operating			50,000		50,000		70,000		70,000
Research Grants			2,643,997		2,643,997		1,000,000		1,000,000
Telephone/Equipment			6,000		6,000		10,000		10,000
550000 Office of VP for Research		1,976,530	4,326,728		6,303,258	1,900,000	4,153,831		6,053,831
Administration		70,999			70,999				
550021 Hydrogen Energy Technology Lab		70,999			70,999				
Administration		164,888	48,491		213,379	181,047	23,246		204,293
555000 Women in Science & Engineering		164,888	48,491		213,379	181,047	23,246		204,293
Research Compliance Review		440,208	145,607		585,815	346,014	10,534		356,548
558000 OHRCR - Ofc Human Res Comp Review		440,208	145,607		585,815	346,014	10,534		356,548
Research Administration		658,574	78,440		737,014	641,005	81,558		722,563
559000 OVPR-IRB Behavioral/Health Science		658,574	78,440		737,014	641,005	81,558		722,563
Generic Program Code		3,293,044	32,638		3,325,682	2,940,000	90,753		3,030,753

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Vice President for Research (Support Units) *	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
560000 Div of Research Devel & Admin	3,293,044	32,638		3,325,682	2,940,000	90,753		3,030,753
Administration	1,791,681	64,725		1,856,406	1,448,515	107,207		1,555,722
Patent Prosecution		800,000		800,000		800,000		800,000
Staff Travel		35,000		35,000		35,000		35,000
Technology Consulting		75,000		75,000		75,000		75,000
TechStart	38,500	30,000		68,500	38,500	30,000		68,500
561000 Office of Technology Transfer	1,830,181	1,004,725		2,834,906	1,487,015	1,047,207		2,534,222
Administration	426,816	39,082	45,000	510,898	412,535	48,060	40,285	500,880
563000 Ctr Statistical Consul & Res	426,816	39,082	45,000	510,898	412,535	48,060	40,285	500,880
Administration	662,879		965	663,844	672,508			672,508
Operating		128,438		128,438		104,239		104,239
565000 Lab Animal Med-Srvc & Facility	662,879	128,438	965	792,282	672,508	104,239		776,747
Administration	69,949	10,000		79,949	351,774	467,127		818,901
Generic Program Code	326,770	412,182		738,952				
566000 Mich Memorial Phoenix Project	396,719	422,182		818,901	351,774	467,127		818,901
BUDGET TOTAL	10,205,226	6,298,943	45,965	16,550,134	9,208,048	6,100,405	40,285	15,348,738

* 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 FY2007 and FY2006

Vice President & Secretary of the University	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	579,468	47,621		627,089	513,181	39,580		552,761
662000 Vice Pres & Secretary of Univ	579,468	47,621		627,089	513,181	39,580		552,761
Administration		30,000		30,000		25,000		25,000
662100 Regents Expense		30,000		30,000		25,000		25,000
BUDGET TOTAL	579,468	77,621		657,089	513,181	64,580		577,761

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

2005 - 2006

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General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Vice President for Student Affairs		2006 - 2007				2005 - 2006			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		125,097	6,100		131,197	121,831	6,100		127,931
600121 Computer Support Systems		125,097	6,100		131,197	121,831	6,100		127,931
Administration		119,595	13,270		132,865	92,444	14,650		107,094
600122 Information Systems		119,595	13,270		132,865	92,444	14,650		107,094
Administration		108,761	11,400		120,161	120,131	11,400		131,531
600123 Campus Information Center		108,761	11,400		120,161	120,131	11,400		131,531
Administration		383,390	10,000		393,390	361,710	10,000		371,710
Tuition Reimbursement Program			17,050		17,050		17,050		17,050
600130 Finance & Personnel		383,390	27,050		410,440	361,710	27,050		388,760
BSU Programming			36,770		36,770		36,770		36,770
600190 Student Organizations Programs			36,770		36,770		36,770		36,770
Student Legal Services			52,000		52,000		52,000		52,000
600191 Student Legal Services			52,000		52,000		52,000		52,000
Administration		86,317	11,658		97,975	83,638	11,658		95,296
600210 Student Organization Acct Svcs		86,317	11,658		97,975	83,638	11,658		95,296
Administration		58,471	620		59,091	57,041	620		57,661
600220 Student Theatre Arts Complex		58,471	620		59,091	57,041	620		57,661
Administration		45,787	3,055		48,842	43,444	3,055		46,499

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice President for Student Affairs								
600240 Office of Greek Life	45,787	3,055		48,842	43,444	3,055		46,499
Administration								
Campus Activities & Programs	304,677	15,410		320,087	294,028	17,610		311,638
Leadership Education		45,645		45,645		1,700		1,700
Student Org Development						38,406		38,406
						5,539		5,539
600270 Student Activities and Leaders	304,677	61,055		365,732	294,028	63,255		357,283
Administration		71,165		71,165		71,165		71,165
600280 Michigan Leadership Institute		71,165		71,165		71,165		71,165
Administration						1,496,181		1,496,181
600300 Unions-Administration						1,496,181		1,496,181
Administration	1,780,131	60,255		1,840,386	1,742,390	60,255		1,802,645
600410 Counseling Services	1,780,131	60,255		1,840,386	1,742,390	60,255		1,802,645
ADA Mandated Services	113,127			113,127	113,127			113,127
Administration	454,548	29,595		484,143	442,185	29,595		471,780
600420 Services for Students with Disabilities	567,675	29,595		597,270	555,312	29,595		584,907
Administration	335,245	35,835		371,080	328,498	35,835		364,333
600430 Sexual Assault Prev and Aware	335,245	35,835		371,080	328,498	35,835		364,333
Administration	276,761	23,410		300,171	267,969	23,410		291,379
600510 Intergroup Relations	276,761	23,410		300,171	267,969	23,410		291,379

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice President for Student Affairs								
Administration	221,736	9,112		230,848	217,325	9,960		227,285
Generic Program Code		15,470		15,470		15,470		15,470
600520 Lesbian Gay Bisexual Transgender	221,736	24,582		246,318	217,325	25,430		242,755
Administration	348,445	13,660		362,105	310,685	13,660		324,345
African American Awareness		13,476		13,476		13,476		13,476
Ann Arbor Pow Wow		28,000		28,000		28,000		28,000
Asian American Awareness-Program		13,476		13,476		13,476		13,476
Hispanic Heritage Week-Program		13,476		13,476		13,476		13,476
Multi-Ethnic Awareness		9,998		9,998		9,998		9,998
Native American Studies		13,476		13,476		13,476		13,476
600530 Multi-Ethnic Student Affairs	348,445	105,562		454,007	310,685	105,562		416,247
Administration	593,427	6,000		599,427	553,826	6,000		559,826
600540 International Center	593,427	6,000		599,427	553,826	6,000		559,826
Administration	110,732	16,415		127,147	106,109	16,415		122,524
Trotter House Programs		6,825		6,825		6,825		6,825
600550 Multi-Cult Prgm:Trotter House	110,732	23,240		133,972	106,109	23,240		129,349
BUDGET TOTAL	7,820,508	1,679,655		9,500,163	7,528,341	2,888,481		10,416,822

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Executive VP & Chief Financial Officer	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Executive VP & CFO	886,914	5,914		892,828	691,406	5,914		697,320
710000 University Audits Office	1,300,996	70,786		1,371,782	1,250,480	70,786		1,321,266
<i>Total - Executive Administration</i>	2,187,910	76,700		2,264,610	1,941,886	76,700		2,018,586
<i>MAIS (Mich Admin Info Svcs)</i>								
676500 Michigan Admin Info Services	18,880,553	7,342,438		26,222,991	18,572,784	7,222,750		25,795,534
676775 MAIS Business & Finance IT	1,382,885	41,420		1,424,305	764,178	744,798		1,508,976
676776 MAIS BFIT Hardware/Software		799,172		799,172				
676785 MAIS Info Tech Security Services	953,350	206,331		1,159,681	536,712	180,962		717,674
<i>Total - MAIS (Mich Admin Info Svcs)</i>	21,216,788	8,389,361		29,606,149	19,873,674	8,148,510		28,022,184
<i>Associate VP Finance</i>								
689000 Office of Assoc VP for Finance	533,607	101,544		635,151	530,252	101,544		631,796
689005 AVPF - Human Resources Office	243,457	27,015		270,472	135,940	27,015		162,955

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Executive VP & Chief Financial Officer	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689010 Financial Analysis	1,330,450	61,512		1,391,962	1,286,526	61,512		1,348,038
689030 Property Disposition	205,971			205,971	245,971			245,971
689070 Fiscal Operations Office		875,177		875,177		368,322		368,322
690000 PLB - Procurement	1,496,026	55,816		1,551,842	1,251,402	237,780		1,489,182
690350 MBS - Document Imaging	365,817	63,164		428,981	351,510	63,164		414,674
690400 MBS - Mail Services	1,180,994	113,041		1,294,035	1,210,994	51,013		1,262,007
690450 MBS - Postage		40,000		40,000		40,000		40,000
690600 PLB - Accounts Payable	584,734	181,140		765,874	543,420	181,140		724,560
691100 FinOps Controller's Office	305,000	119,380		424,380	305,000	484,528		789,528
691110 FinOps Funds	380,000	11,100		391,100	380,000	13,000		393,000
691120 FinOps Fin Repts & Trans Svcs	425,000	12,490		437,490	425,000	14,080		439,080
691130 FinOps Business Processes	133,000			133,000	133,000	2,000		135,000

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Executive VP & Chief Financial Officer	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691135 Treasurer's Office - Bank Card	167,217			167,217	158,140			158,140
691140 FinOps Bank & Invest Recs						5,000		5,000
691145 FinOps Tax Res & Reporting	215,000	11,100		226,100	215,000	4,800		219,800
691150 FinOps Spon Prgms & Gen AR	3,920,000	74,974		3,994,974	3,920,000	131,720		4,051,720
691160 FinOps Student Bus Ops	2,086,000	178,470		2,264,470	2,086,000	78,800		2,164,800
691170 FinOps Payroll Office	1,220,000	400,669		1,620,669	1,183,000	361,042		1,544,042
Total - Associate VP Finance	14,792,273	2,326,592		17,118,865	14,361,155	2,226,460		16,587,615
Associate VP Fac & Operations								
678000 AEC-Administration	459,104	2,400		461,504	356,966	3,600		360,566
678150 AEC-Real Estate	367,952	4,900		372,852	376,453	15,500		391,953
678200 AEC-Project Management	1,656,203	25,853		1,682,056	1,444,011	42,297		1,486,308
678300 AEC-Information Technology	115,325	3,500		118,825	108,898	11,500		120,398

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Executive VP & Chief Financial Officer	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678350 AEC-Space Information	305,478	14,700		320,178	382,138	15,000		397,138
678400 AEC-Architecture & Engineering	768,886	2,800		771,686	852,220	8,800		861,020
679000 Assoc VP Facilities & Operations	1,313,310	175,933		1,489,243	972,973	485,573		1,458,546
679500 Physical Prop Improvement		5,426,724		5,426,724		10,411,540		10,411,540
679600 Occupational Safety & Environ		1,059,785		1,059,785		996,272		996,272
679601 Radiation Safety Service		1,022,761		1,022,761		993,367		993,367
679602 Biological & Laboratory Safety		813,417		813,417		665,375		665,375
679603 Industrial Hygiene and Safety		512,545		512,545		461,280		461,280
679604 Operatnl Safety & Comm Health		746,222		746,222		632,215		632,215
679605 Hazardous Materials		2,921,004		2,921,004		2,745,862		2,745,862
679606 Environmental Management		359,817		359,817		423,619		423,619
679607 Environmental Laboratory		282,799		282,799		263,782		263,782

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Executive VP & Chief Financial Officer	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679608 Environmental Stewardship		351,462		351,462		196,282		196,282
681200 Building Services Department	17,355,000	2,655,311		20,010,311	16,476,000	2,588,855		19,064,855
681300 Art & Arch Custodial Department	258,000	14,470		272,470	261,750	5,377		267,127
681400 School of Music, Theatre & Dance Cust Dept	126,000	1,861		127,861	125,123	232		125,355
681600 Facilities Maintenance Department	16,531,000	10,277,257		26,808,257	14,942,000	10,261,739		25,203,739
681700 Grounds & Waste Management Srvcs	3,143,000	1,397,901		4,540,901	3,027,000	1,472,705		4,499,705
681720 Refuse & Recycling		933,961		933,961		870,045		870,045
686000 Transportation Services	2,589,829	1,178,571		3,768,400	2,268,274	1,437,366		3,705,640
687000 Department of Safety	501,612	13,335		514,947	6,238,093	331,075		6,569,168
687100 DPS Staff Services	364,372	20,000		384,372	144,846	805,945		950,791
687150 DPS Patrol	4,854,088	16,095		4,870,183		94,718		94,718
687200 DPS Fire Safety	191,092	3,312		194,404		35,591		35,591

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Executive VP & Chief Financial Officer								
687250 DPS Auxiliary Services	1,496,433	452,009		1,948,442				
Total - Associate VP Fac & Operations	52,396,684	30,690,705		83,087,389	47,976,745	36,275,512		84,252,257
Utilities **								
684200 Energy Management Office	1,042,135	2,188,690		3,230,825	940,005	2,319,194		3,259,199
684250 Building Automation Systems	931,596	1,003,966		1,935,562	1,157,316	661,312		1,818,628
684300 Outlying Boilers		1,219,391		1,219,391		1,282,391		1,282,391
684350 Utility Distribution Systems		1,418,502		1,418,502		1,458,115		1,458,115
684500 Purchased Utilities		77,526,492		77,526,492		66,774,168		66,774,168
Total - Utilities **	1,973,731	83,357,041		85,330,772	2,097,321	72,495,180		74,592,501
Human Resources & Aff Act								
677010 HR Strategy & Planning	885,584	15,000		900,584	808,113	40,000		848,113
677015 UM Work Life Program	281,602			281,602				
677020 HR Academic HR Services	334,012			334,012	320,030			320,030

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

Executive VP & Chief Financial Officer	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677030 HR Climate and Equity	613,074			613,074	707,247			707,247
677040 HR Professional & Org Develop	220,641			220,641	212,873			212,873
677050 HR Recruiting & Employment Services	577,293			577,293	387,668			387,668
677070 HR Records & Info Services	1,861,736	27,548		1,889,284	1,876,727	42,548		1,919,275
677080 Staff HR	836,577	1,321		837,898	801,473	1,321		802,794
677090 HR Comp & Classification	435,325			435,325	346,512			346,512
Total - Human Resources & Aff Act	6,045,844	43,869		6,089,713	5,460,643	83,869		5,544,512
	98,613,230	124,884,268		223,497,498	91,711,424	119,306,231		211,017,655
BUDGET TOTAL								

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

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

Centrally Funded Staff Benefits	2006 - 2007			2005 - 2006				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Staff Benefit to Budget Units	820,000			820,000	820,000			820,000
BUDGET TOTAL	820,000			820,000	820,000			820,000

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General Fund - Ann Arbor

Budget Allocations FY2007 and FY2006

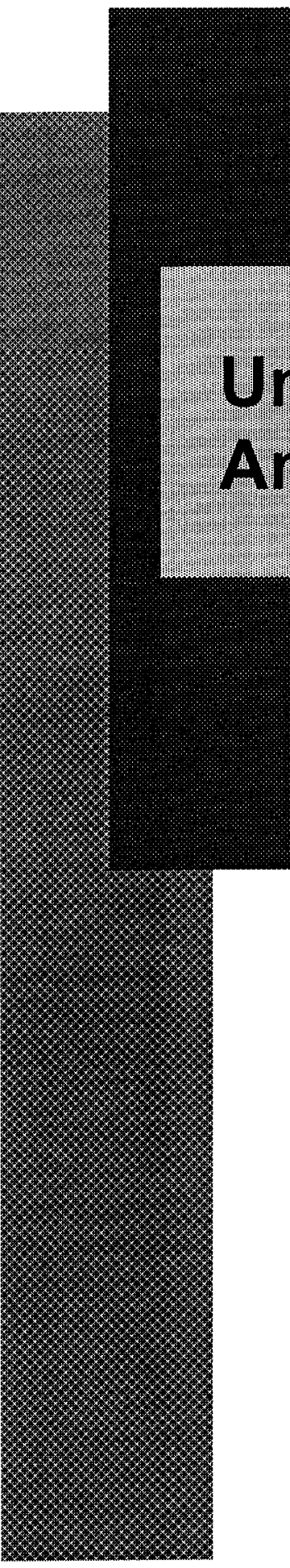
General University Support	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
642000 Office of Ceremonial & Pres Events		633,360		633,360		633,360		633,360
679300 Assoc VP F&O - Space Rental Pool		4,027,588		4,027,588		4,087,274		4,087,274
679501 Physical Prop Improvement		5,034,358		5,034,358				
688040 Risk Management - Insurance		8,992,803		8,992,803		10,233,412		10,233,412
688130 Student Activities (Fee Alloc)		12,431,002		12,431,002		11,756,415		11,756,415
688190 Debt Service Funds		12,210,059		12,210,059		12,306,147		12,306,147
711000 Audit Expenses & Prof Fees		541,050		541,050		430,000		430,000
756100 Legal & Professional Fees		569,031		569,031		669,031		669,031
BUDGET TOTAL		44,439,251		44,439,251		40,115,639		40,115,639

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.

General Fund - Ann Arbor **Budget Allocations FY2007 and FY2006**

Departmental Income	2006 - 2007				2005 - 2006			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		5,000,000		5,000,000		6,000,000		6,000,000
BUDGET TOTAL		5,000,000		5,000,000		6,000,000		6,000,000
Grand Total	813,383,317	386,169,536	95,495,610	1,295,048,463	770,864,930	58,983,035	90,637,347	1,220,485,312

Estimated departmental revenues have been backed out from the units and shown in its entirety on page 126.



University of Michigan Ann Arbor Campus

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