

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 Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A. Alfred Taubman College of Architecture & Urban Planning								
Administration	676,761	170,200		846,961	552,000	130,000		682,000
Arch Inst-Supplemental Faculty	1,300,625			1,300,625	1,423,000			1,423,000
Architecture Instructional-GSI	1,060,160			1,060,160	902,000			902,000
Chair Discretionary		92,000		92,000		87,550		87,550
Discretionary		15,000		15,000		14,420		14,420
Doctoral Degree Program		20,000		20,000		18,540		18,540
Fin Aid-Department			60,000	60,000			57,750	57,750
Fin Aid-Grant Unrestricted			451,100	451,100			430,000	430,000
Fin Aid-Scholarship Merit			135,000	135,000			126,000	126,000
General Univ Scholarship-Grad			105,000	105,000			97,000	97,000
Instruction	3,287,583	25,000		3,312,583	2,970,000	25,000		2,995,000
Research Grants		15,000		15,000		15,000		15,000
Start-Up		11,000		11,000		33,000		33,000
372100 Coll of Arch & Urban Planning	6,325,129	348,200	751,100	7,424,429	5,847,000	323,510	710,750	6,881,260
Administration	569,600	44,500		614,100	310,000	40,000		350,000
Chair Discretionary		37,000		37,000		36,050		36,050
Fin Aid-Grant Unrestricted			100,000	100,000			94,500	94,500
Instruction	635,093	7,500		642,593	748,800	8,000		756,800
Start-Up						32,000		32,000
Urban and Regional Planning	186,679			186,679	97,500			97,500
URP Instructional-GSI	305,000			305,000	315,500			315,500
372200 Urban Planning	1,696,372	89,000	100,000	1,885,372	1,471,800	116,050	94,500	1,682,350
Administration	854,957	52,988		907,945	900,000	203,089		1,103,089
Dean Discretionary		75,000		75,000		72,100		72,100
Development Administration	262,400	40,000		302,400	254,000	45,000		299,000
Equipment		200,000		200,000		200,000		200,000
Facilities Administration	52,400	40,310		92,710	51,200	35,000		86,200
Facilities Other		7,000		7,000		8,000		8,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A. Alfred Taubman College of Architecture & Urban Planning								
Faculty Allocations		75,000		75,000		35,000		35,000
Generic Program Code	42,055	35,000		77,055	41,000	40,000		81,000
Info Systems Administration	242,280	165,000		407,280	231,000	100,000		331,000
Publications	95,470	60,000		155,470	96,000	70,000		166,000
Research Administration	63,500	50,000		113,500	61,500	25,000		86,500
Special Projects		500,000		500,000				
TCAUP Contingency Funds		77,788		77,788				
TCAUP Services		15,000		15,000		15,000		15,000
372300 A. Alfred Taubman CA&UP Admin	1,613,062	1,393,086		3,006,148	1,634,700	848,189		2,482,889
BUDGET TOTAL	9,634,563	1,830,286	851,100	12,315,949	8,953,500	1,287,749	805,250	11,046,499

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Art & Design	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&D Business Services	319,800			319,800	738,234			738,234
A&D Student Services Admin	697,541			697,541	631,418			631,418
Administration	700,279	86,426		786,705	652,044			652,044
Commitments		50,000		50,000				
Development Administration	305,975			305,975	312,554			312,554
Facilities Administration		100,000		100,000				
Faculty Studio		200,000		200,000		200,000		200,000
General Univ Scholarship-UGrad		8,000		8,000				
Graduate Student Programs		60,000		60,000				
Graduate Student Recruitment		20,000		20,000				
Info Systems Administration	242,407	145,534		387,941	201,047			201,047
Instruction	3,145,856			3,145,856	3,743,052			3,743,052
Instructional Support - GSI	225,253		519,747	745,000	215,182			215,182
Instructional Support - Suppl	747,826			747,826	236,152			236,152
Operating	522,788	100,000		622,788				
Penny Stamps		215,000		215,000		200,000		200,000
Publications	141,674	80,000		221,674	143,611			143,611
School of Art & Design - Exhibit					74,520			74,520
Slusser Gallery	85,546			85,546				
Undergraduate Student Programs		27,000		27,000				
Undergraduate Student Recruitment		69,000		69,000				
373000 School of Art and Design	7,134,945	1,160,960	519,747	8,815,652	6,947,814	400,000		7,347,814
BUDGET TOTAL	7,134,945	1,160,960	519,747	8,815,652	6,947,814	400,000		7,347,814

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Stephen M. Ross School of Business		2008-2009			2007-2008				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	General Univ Scholarship-Grad	25,443,233			25,443,233	27,053,147			27,053,147
Executive Skills							90,000		90,000
							15,300		15,300
380000 Ross School of Business		25,443,233			25,443,233	27,053,147	105,300		27,158,447
Administration	380001 Ross - Dean's Office	2,659,065	180,000		2,839,065	2,608,183	180,000		2,788,183
		2,659,065	180,000		2,839,065	2,608,183	180,000		2,788,183
Info Systems Administration		3,318,489	1,490,000		4,808,489	3,141,469	1,260,000		4,401,469
380002 Ross - Computing Services		3,318,489	1,490,000		4,808,489	3,141,469	1,260,000		4,401,469
General Univ Scholarship-Grad	Student Administration			4,258,200	4,258,200			4,043,200	4,043,200
		1,761,139	1,154,000		2,915,139	1,109,180	750,000		1,859,180
380004 Ross - Admissions		1,761,139	1,154,000	4,258,200	7,173,339	1,109,180	750,000	4,043,200	5,902,380
Research Administration	Research Incentives	507,678	36,678		544,356	504,276	36,678		540,954
			83,966		83,966		83,966		83,966
380005 Ross - Research Support		507,678	120,644		628,322	504,276	120,644		624,920
Administration	External Relations					980,329	292,000		1,272,329
		1,066,940	374,000		1,440,940				
380007 Ross - Marketing Communications		1,066,940	374,000		1,440,940	980,329	292,000		1,272,329
Academic Programs	380008 Ross - BBA Program	495,645	161,940		657,585	485,781	161,940		647,721
		495,645	161,940		657,585	485,781	161,940		647,721

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Stephen M. Ross School of Business	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	312,782	359,175		671,957	252,500	342,594		595,094
380009 Ross - MAP	312,782	359,175		671,957	252,500	342,594		595,094
Administration	302,531	20,000		322,531	294,273			294,273
380010 Ross - Human Resources	302,531	20,000		322,531	294,273			294,273
Academic Programs	112,639			112,639	109,307			109,307
380012 Ross - Center for Intl Bus Ed	112,639			112,639	109,307			109,307
Career Services	2,027,643	200,000		2,227,643	1,777,209	200,000		1,977,209
380013 Ross - Student Affairs	2,027,643	200,000		2,227,643	1,777,209	200,000		1,977,209
Facilities Operating	653,254	3,550,920		4,204,174	414,426	1,958,791		2,373,217
380014 Ross - Facilities	653,254	3,550,920		4,204,174	414,426	1,958,791		2,373,217
Administration	1,298,085	1,412,000		2,710,085	1,269,757	1,342,000		2,611,757
380015 Ross - Kresge Library	1,298,085	1,412,000		2,710,085	1,269,757	1,342,000		2,611,757
Administration	1,316,090	49,000		1,365,090	1,344,636	49,000		1,393,636
380016 Ross - Faculty Support	1,316,090	49,000		1,365,090	1,344,636	49,000		1,393,636
Administration Research Administration	71,104	87,000		158,104	76,606	50,414		127,020
380019 Ross - Ofc Tax Policy Rsrch	71,104	87,000		158,104	76,606	50,414		127,020
Gen Fund Supported Research	58,280	50,000		108,280				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Stephen M. Ross School of Business	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380020 Ross CPOS	58,280	50,000		108,280				
Executive Skills		90,000		90,000				
MBA Orientation/Leadership	52,500	620,500		673,000	52,500	620,500		673,000
380021 Ross - Leadership Programs	52,500	710,500		763,000	52,500	620,500		673,000
Academic Programs	4,132,766			4,132,766	3,952,766			3,952,766
Administration	272,987	87,500		360,487	269,461	87,500		356,961
General Univ Scholarship-Doctorate			680,000	680,000			600,000	600,000
380022 Ross - Doctoral Programs	4,405,753	87,500	680,000	5,173,253	4,222,227	87,500	600,000	4,909,727
Academic Programs	217,779	707,000		924,779	212,797	605,000		817,797
380025 Ross - Evening MBA Program	217,779	707,000		924,779	212,797	605,000		817,797
Academic Programs	629,191	200,000		829,191	623,460	200,000		823,460
380026 Ross - East Asia GMBA	629,191	200,000		829,191	623,460	200,000		823,460
Academic Programs	2,890,601	3,102,000		5,992,601	2,664,196	2,982,000		5,646,196
380028 Ross - Executive MBA Program	2,890,601	3,102,000		5,992,601	2,664,196	2,982,000		5,646,196
Academic Programs	77,266	485,000		562,266	75,000	525,000		600,000
380030 Ross - Supply Chain Mgmt	77,266	485,000		562,266	75,000	525,000		600,000
General Univ Scholarship-Grad Research Incentives	204,699	110,840		315,539	95,540			95,540
					198,764			198,764

**General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008**

Stephen M. Ross School of Business	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380202 Ross - NonProfit/Pub Mgt Ctr	204,699	110,840		315,539	294,304			294,304
BUDGET TOTAL	49,882,386	14,611,519	4,938,200	69,432,105	49,565,563	11,832,683	4,643,200	66,041,446

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Dentistry		2008-2009			2007-2008					
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total	
Operating	390300 Biologic and Materials Science	2,869,023	132,050		3,001,073	2,271,277	164,977		2,436,254	
		2,869,023	132,050		3,001,073	2,271,277	164,977		2,436,254	
Operating		390700 Prosthodontics	1,633,736			1,633,736	2,121,381			2,121,381
			1,633,736			1,633,736	2,121,381			2,121,381
Operating	391700 Cariology, Restor Sci & Endo	4,402,315	30,410		4,432,725	4,409,152	29,235		4,438,387	
		4,402,315	30,410		4,432,725	4,409,152	29,235		4,438,387	
Operating		392200 Orthodontics/Pediatric	1,733,935			1,733,935	1,643,981			1,643,981
			1,733,935			1,733,935	1,643,981			1,643,981
Operating	392700 Oral Med/Path/Oncology	309,409	37,221		346,630	770,465	40,536		811,001	
		309,409	37,221		346,630	770,465	40,536		811,001	
Operating		393500 Dental Hygiene	224,081	44,816		268,897				
			224,081	44,816		268,897				
Operating	393700 Periodontics and Oral Medicine	2,851,918			2,851,918	2,725,214			2,725,214	
		2,851,918			2,851,918	2,725,214			2,725,214	
Administration		398000 Maxillofacial Surgery	1,190,965			1,190,965	1,164,278			1,164,278
			1,190,965			1,190,965	1,164,278			1,164,278
Administration		1,300,981	300,000		1,600,981	1,148,875	150,000		1,298,875	

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Dentistry	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402100 Dean's Office- Dentistry	1,300,981	300,000		1,600,981	1,148,875	150,000		1,298,875
Administration	1,047,187	477,877		1,525,064	1,020,000	300,000		1,320,000
402150 Dental Informatics	1,047,187	477,877		1,525,064	1,020,000	300,000		1,320,000
Administration	262,969	15,000		277,969	231,250	50,000		281,250
402700 Office of Research	262,969	15,000		277,969	231,250	50,000		281,250
Administration	1,502,619	135,000	800,000	2,437,619	1,319,172	130,000	800,000	2,249,172
403000 Academic Affairs	1,502,619	135,000	800,000	2,437,619	1,319,172	130,000	800,000	2,249,172
Administration	2,431,226	485,000		2,916,226	2,302,000	485,000		2,787,000
404100 Clinic Operations	2,431,226	485,000		2,916,226	2,302,000	485,000		2,787,000
Administration	420,000	25,000		445,000	401,000	10,000		411,000
404200 Financial Services	420,000	25,000		445,000	401,000	10,000		411,000
Commitments		2,506,890		2,506,890		3,186,053		3,186,053
404400 Academic/Admin Support		2,506,890		2,506,890		3,186,053		3,186,053
Administration	95,958	120,000		215,958	92,862	120,000		212,862
404500 Facilities	95,958	120,000		215,958	92,862	120,000		212,862
Administration	172,475	10,000		182,475	167,335			167,335

**General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008**

School of Dentistry	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404900 Oral Health Sciences	172,475	10,000		182,475	167,335			167,335
BUDGET TOTAL	22,448,797	4,319,264	800,000	27,568,061	21,788,242	4,665,801	800,000	27,254,043

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Education	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administrative Salaries, Wages	918,820			918,820	988,911			988,911
Computer Networking		10,000		10,000		10,000		10,000
Discretionary		453,118		453,118		308,300		308,300
Facilities Operating		55,000		55,000		55,000		55,000
Graduate Student Assistance	467,700			467,700	504,000			504,000
Graduate Student Programs		3,000		3,000		3,000		3,000
Operating		110,500		110,500		110,500		110,500
Retirement Furlough					88,971			88,971
Staff Salaries	926,273			926,273	904,070			904,070
Student Minority Affairs		10,600		10,600		10,600		10,600
405000 School of Education	2,312,793	642,218		2,955,011	2,485,952	497,400		2,983,352
Computer Purchase/Repair		145,000		145,000		145,000		145,000
Info Systems Administration		102,875		102,875		102,875		102,875
Operating		8,650		8,650		8,650		8,650
Staff Salaries	596,082			596,082	580,471			580,471
405500 SOE- Technology Services	596,082	256,525		852,607	580,471	256,525		836,996
Discretionary		21,750		21,750		21,750		21,750
Fin Aid-Block Grant			122,348	122,348			382,591	382,591
Operating		28,850		28,850		18,850		18,850
Staff Salaries	420,871			420,871	342,607			342,607
State Coll Fell - Grad Schl			150,000	150,000				
Student Recruitment, Retention		20,000		20,000		20,000		20,000
405600 SOE- Student Services	420,871	70,600	272,348	763,819	342,607	60,600	382,591	785,798
Administrative Salaries, Wages	637,238			637,238	569,105			569,105
Development Administration		76,300		76,300		88,300		88,300

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Education	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405700 SOE- Development/Alumni Relations	637,238	76,300		713,538	569,105	88,300		657,405
Graduate Student Assistance Operating	183,107	653		183,107 653	209,938	653		209,938 653
405800 SOE- CPEP	183,107	653		183,760	209,938	653		210,591
Graduate Student Assistance Operating	63,924	1,115		63,924 1,115	77,921	1,115		77,921 1,115
406500 SOE- JPEE	63,924	1,115		65,039	77,921	1,115		79,036
Administrative Salaries, Wages Discretionary	228,827			228,827	121,964			121,964
Faculty & Staff Salaries	24,291			24,291	25,648			25,648
Faculty Allocations	1,272,718			1,272,718	1,313,160			1,313,160
Fin Aid-Scholarship Merit		15,000	144,818	15,000 144,818			72,750	72,750
Graduate Student Assistance Operating	483,631	33,000		483,631 33,000	640,840	43,000		640,840 43,000
406800 SOE- CSHPE	2,009,467	48,000	144,818	2,202,285	2,101,612	43,000	72,750	2,217,362
Discretionary	438,943			438,943				
Graduate Student Assistance Instruction	1,063,340			1,063,340				
Operating Staff Salaries	85,000	66,540		85,000 66,540				
407000 SOE- Teacher Education	518,415	66,540		518,415				
Administrative Salaries, Wages Discretionary	2,105,698			2,105,698 66,540				
Administrative Salaries, Wages Discretionary	536,012			536,012	505,507			505,507
	620,342			620,342	974,213			974,213

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Education	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty & Staff Salaries	3,924,572			3,924,572	4,225,624			4,225,624
Faculty Allocations		25,000		25,000				
Fin Aid-Scholarship Merit			120,375	120,375			114,250	114,250
Graduate Student Assistance	89,023			89,023	1,107,313			1,107,313
Instruction					95,000			95,000
MPNE - Mac Program		100,000		100,000		56,540		56,540
Operating		94,716		94,716		104,716		104,716
Staff Salaries	347,556			347,556	525,690			525,690
408000 SOE- Educational Studies	5,517,505	219,716	120,375	5,857,596	7,433,347	161,256	114,250	7,708,853
BUDGET TOTAL	13,846,685	1,381,667	537,541	15,765,893	13,800,953	1,108,849	569,591	15,479,393

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Grant Unrestricted			588,856	588,856			567,958	567,958
210001 COE Undergraduate Scholarships			588,856	588,856			567,958	567,958
Outreach	960,643	40,000		1,000,643	923,532	40,000		963,532
Special Projects		20,000		20,000				
210100 COE College Relations	960,643	60,000		1,020,643	923,532	40,000		963,532
Outreach	218,081	20,000		238,081	246,776	20,000		266,776
210101 COE Corporate Relations	218,081	20,000		238,081	246,776	20,000		266,776
Administration	409,795	195,000		604,795	369,712	165,000		534,712
Special Projects		20,000		20,000				
210102 COE Media and Marketing	409,795	215,000		624,795	369,712	165,000		534,712
Operating Outreach		75,000		75,000		75,000		75,000
210103 COE Special Projects		75,000		75,000		75,000		75,000
Instruction	91,327	43,081		134,408	90,035	43,081		133,116
210200 COE Tauber Institute	91,327	43,081		134,408	90,035	43,081		133,116
Administration	268,996	32,500		301,496	252,501	9,100		261,601
Cost Sharing		250,000		250,000				
Operating	78,551			78,551	85,371			85,371
Research		140,000		140,000		135,000		135,000
Research Incentives		2,300,000		2,300,000		2,300,000		2,300,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering		2008-2009			2007-2008				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210300 COE Research		347,547	2,722,500		3,070,047	337,872	2,444,100		2,781,972
Administration		288,828	37,500		326,328	348,944	9,500		358,444
210301 COE Government Relations		288,828	37,500		326,328	348,944	9,500		358,444
Administration				6,923,500	6,923,500			6,500,000	6,500,000
Operating Facilities			85,695		85,695				
210302 COE Graduate Tuition Program			85,695	6,923,500	7,009,195			6,500,000	6,500,000
Cost Sharing			2,414,305		2,414,305		2,500,000		2,500,000
210303 COE Cost Sharing Program			2,414,305		2,414,305		2,500,000		2,500,000
Administration		130,320			130,320	123,777			123,777
Research Grants			260,000		260,000		200,000		200,000
210304 COE Tech Transfer & Comm		130,320	260,000		390,320	123,777	200,000		323,777
Administration		471,104			471,104	427,005			427,005
Commitments			20,000		20,000				
Discretionary							3,953		3,953
Instruction		1,116,539			1,116,539				
Operating						22,866	7,350		30,216
Operating Administration			14,892		14,892		14,892		14,892
Outreach		97,622			97,622				
Special Projects			20,000		20,000		7,000		7,000
Student Administration			5,250		5,250		5,250		5,250
Unit Discretionary			10,953		10,953				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210400 COE Undergraduate Education	1,635,265	71,095		1,756,360	449,871	38,445		488,316
Generic Program Code								
Instruction		22,006	140,895	162,901		106,206	34,296	140,502
Operating		80,953	39,138	120,091	508,292	130,953	38,180	677,425
Teaching		9,200		9,200				
		14,990	15,655	30,645		29,990	262	30,252
210401 COE Curr 2000/Undergrad Course		127,149	195,688	322,837	508,292	267,149	72,738	848,179
Academic Programs	71,089	12,667		83,756	72,510	12,667		85,177
Administration	88,664	44,061		132,725	70,000	44,061		114,061
Operating					37,231			37,231
Operating Administration	112,790			112,790	108,533			108,533
Outreach	96,120	86,500		182,620	103,911	86,500		190,411
Special Projects	1,640	8,777		10,417	2,556	8,777		11,333
210402 COE Minority Eng Prgm Office	370,303	152,005		522,308	394,741	152,005		546,746
Administration	11,842	41,626		53,468	11,842	41,626		53,468
210403 COE Career Resource Center	11,842	41,626		53,468	11,842	41,626		53,468
Administration	759	29,120		29,879	759	29,120		29,879
Generic Program Code	460	6,007		6,467	460	6,007		6,467
Operating	692	49,658		50,350	692	33,668		34,360
Outreach		50,000		50,000		50,000		50,000
Undergraduate Student Programs		10,000		10,000		10,000		10,000
210404 COE Admiss/Recruit	1,911	144,785		146,696	1,911	128,795		130,706
Administration		21,705		21,705		20,000		20,000
Operating								

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Special Projects		63,000		63,000		45,000		45,000
210405 COE Student Services		84,705		84,705		65,000		65,000
Administration	69,998	33,200		103,198	69,998	33,200		103,198
Undergraduate Student Programs		12,000		12,000		12,000		12,000
210406 COE Counseling	69,998	45,200		115,198	69,998	45,200		115,198
Renovation		64,000		64,000				
Research	79,324	120,565		199,889	75,269	76,815		152,084
Special Projects		15,000		15,000		15,000		15,000
210407 COE Wilson Student Team Proj Ctr	79,324	199,565		278,889	75,269	91,815		167,084
Administration	1,936,260			1,936,260	1,734,158			1,734,158
Diversity Programs		23,000		23,000		23,000		23,000
Generic Program Code		12,000		12,000		12,000		12,000
Operating		28,000		28,000		28,000		28,000
Special Projects		3,000		3,000		3,000		3,000
Student Administration		5,000		5,000		6,705		6,705
210408 COE Office of Student Affairs	1,936,260	71,000		2,007,260	1,734,158	72,705		1,806,863
Operating	44,396	7,350		51,746				
210409 COE Eng Learning Resource Ctr	44,396	7,350		51,746				
Instruction		96,780		96,780				
Operating		36,431		36,431				
Research and Education	93,569			93,569				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering		2008-2009			2007-2008				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210410 COE CRLT North		93,569	133,211		226,780				
Administration		160,735	40,000		200,735	165,867	30,550		196,417
Discretionary			20,000		20,000		8,000		8,000
Graduate Student Programs			20,000		20,000				
Graduate Student Recruitment			55,000		55,000		50,000		50,000
Instruction							96,780		96,780
210500 COE Graduate Education		160,735	135,000		295,735	165,867	185,330		351,197
Graduate Student Programs							20,000		20,000
210501 COE International Programs							20,000		20,000
Fin Aid-Grant Unrestricted		2,200		65,388	67,588	4,400		84,398	88,798
Instruction		496,202	21,000		517,202	494,694	21,000		515,694
Operating			54,080		54,080		53,890		53,890
Teaching		49,036			49,036	55,977			55,977
210503 COE Interdisciplinary Prof Program		547,438	75,080	65,388	687,906	555,071	74,890	84,398	714,359
Instruction		107,518			107,518	107,401			107,401
Operating			49,700		49,700		49,700		49,700
Teaching		11,802			11,802	82,445		64,348	146,793
210504 COE Financial Engineering Program		119,320	49,700		169,020	189,846	49,700	64,348	303,894
Administration			81,315		81,315		67,815		67,815
Discretionary			20,000		20,000		20,000		20,000
Discretionary Research			11,556		11,556		64,799		64,799
Equipment			133,753		133,753				
Fin Aid-Block Grant				141,024	141,024		120,567		120,567

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Regents Fellowship	4,400		43,200	47,600	4,400		43,200	47,600
Fin Aid-Scholarship Merit			59,898	59,898			56,436	56,436
Graduate Student Recruitment		8,280		8,280		8,387		8,387
Instruction	2,569,864			2,569,864	2,152,592			2,152,592
Teaching	427,357			427,357	295,813			295,813
210600 COE Biomedical Engineering	3,001,621	254,904	244,122	3,500,647	2,452,805	161,001	220,203	2,834,009
Administration	327,275	7,500		334,775	231,055	7,500		238,555
Fin Aid-Grant Unrestricted			25,000	25,000			25,000	25,000
Operating		29,000		29,000		15,000		15,000
Outreach		30,420		30,420		15,420		15,420
Special Projects		49,000		49,000		15,000		15,000
210900 COE International Programs	327,275	115,920	25,000	468,195	231,055	52,920	25,000	308,975
Administration	120,462	4,000		124,462	114,379	4,000		118,379
Instructional Initiatives		20,000		20,000		20,000		20,000
210901 COE UM/SJTU Joint Institute	120,462	24,000		144,462	114,379	24,000		138,379
Administration	598,161	42,000		640,161	596,436			596,436
Commitments	22,626	100,000		122,626	21,120	25,000		46,120
Discretionary Research	40,000			40,000	40,000			40,000
Diversity Programs		17,500		17,500				
Generic Program Code		50,000		50,000				
Operating						140,000		140,000
Operating Outreach		10,000		10,000		10,000		10,000
Teaching		154,000		154,000				
211001 COE Assoc Dean Academic Affair	660,787	373,500		1,034,287	657,556	175,000		832,556

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	College of Engineering							
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Operating	45,723	43,814		89,537	45,723	43,814		89,537
Operating Administration	27,950	44,500		72,450	27,950	44,500		72,450
Operating Facilities		32,017		32,017		32,017		32,017
Special Projects		50,000		50,000				
211002 COE Lurie Engineering Center	73,673	170,331		244,004	73,673	120,331		194,004
Administration	1,176,942	15,000		1,191,942	1,129,866	30,000		1,159,866
Commitments		15,000		15,000		15,000		15,000
Special Projects		27,500		27,500		27,500		27,500
211003 COE Resource Planning & Mgmt	1,176,942	57,500		1,234,442	1,129,866	72,500		1,202,366
Administration	544,437	62,250		606,687	535,732	35,462		571,194
211004 COE Dean	544,437	62,250		606,687	535,732	35,462		571,194
Commitments	413,050	22,000		435,050	417,416	500,000		500,000
Facilities Operating		13,000		13,000		22,000		439,416
Facilities Other		40,000		40,000		13,000		13,000
Instruction		45,600		45,600		40,000		40,000
Operating		75,000		75,000		45,600		45,600
Operating Facilities		80,707		80,707		3,000		3,000
Renovation		12,500		12,500		80,707		80,707
Sign Shop		103,000		103,000		12,500		12,500
Special Projects						100,000		100,000
211005 COE Capital/Facilities	413,050	391,807		804,857	417,416	816,807		1,234,223
CoE Contingency	99,493	3,529,561		3,629,054				
Commitments	351,714	266,138		617,852	129,027	4,047,811	80,000	4,256,838
Equipment						5,000		5,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction	1,048,186	40,208		1,088,394	1,585,756	40,208		1,625,964
Operating		1,000,000		1,000,000		734,200		734,200
Start-Up		6,087,962		6,087,962		6,687,825		6,687,825
Teaching		3,214,480	414,556	3,629,036	209,127	3,310,000	414,000	3,933,127
211006 COE Dean's Initiatives	1,499,393	14,138,349	414,556	16,052,298	1,923,910	14,825,044	494,000	17,242,954
Diversity Programs	207,046	19,239	793	227,078	223,143	19,239		242,382
Fin Aid-Grant Unrestricted		8,600		8,600		8,600		8,600
Operating		3,000		3,000		3,000		3,000
Operating Administration		4,000		4,000		4,000		4,000
Outreach		3,500		3,500		3,500		3,500
Special Projects		8,500		8,500		8,500		8,500
211007 COE Women in Engineering	207,046	46,839	793	254,678	223,143	46,839		269,982
Outreach	104,069			104,069				
211009 CoE Office of Eng & Engagement	104,069			104,069				
Fin Aid-Grant Unrestricted			36,821	36,821			23,800	23,800
Instruction	98,709	45,327		144,036	92,439	37,408	9,291	139,138
211030 COE Macromolecular Sci & Engr Ctr	98,709	45,327	36,821	180,857	92,439	37,408	33,091	162,938
Administration	3,783,414	1,820,624		5,604,038	3,540,490	1,819,825		5,360,315
Facilities Administration		536,000		536,000		536,000		536,000
Instruction	106,679	123,700		230,379	102,426	123,700		226,126
World Wide Web	210,724	60,000		270,724	202,895	60,000		262,895
211600 COE IT/Admin Operating (CAEN)	4,100,817	2,540,324		6,641,141	3,845,811	2,539,525		6,385,336
Administration	423,298	25,000		448,298	406,137			406,137

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211610 COE Ctr for Advanced Computing	423,298	25,000		448,298	406,137			406,137
Administration		79,125		79,125		79,125		79,125
Discretionary		48,589		48,589		47,700		47,700
Equipment		123,461		123,461		111,044		111,044
Fin Aid-Grant Unrestricted		124,589	65,438	190,027		113,080	57,873	170,953
Graduate Student Recruitment		6,060		6,060		5,390		5,390
Instruction	4,399,223			4,399,223	4,177,123			4,177,123
Teaching	725,620			725,620	464,652			464,652
212000 COE Aerospace Engineering	5,124,843	381,824	65,438	5,572,105	4,641,775	356,339	57,873	5,055,987
Discretionary		184,256		184,256		64,256		64,256
Equipment		90,111		90,111		90,101		90,101
Fin Aid-Grant Unrestricted		133,861	84,000	217,861		146,900	81,549	228,449
Graduate Student Recruitment		5,640		5,640		5,699		5,699
Instruction	3,676,869	187,986		3,864,855	3,705,064	174,986		3,880,050
Start-Up		9,889		9,889				
Teaching	449,720			449,720	335,957			335,957
Unit Discretionary		200,000		200,000				
213000 COE Chemical Engineering Dept	4,126,589	811,743	84,000	5,022,332	4,041,021	481,942	81,549	4,604,512
Discretionary		118,512		118,512		86,956		86,956
Discretionary Research		55,000		55,000				
Equipment		155,021		155,021		134,565		134,565
Fin Aid-Grant Unrestricted	2,200	34,018	57,625	93,843	2,200	41,586	53,228	97,014
Graduate Student Recruitment		4,980		4,980		4,700		4,700
Instruction	4,914,682			4,914,682	4,320,373			4,320,373
Operating		57,908		57,908		57,908		57,908
Operating Administration		51,148		51,148		45,148		45,148

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research		21,907		21,907		21,907		21,907
Research Incentives						10,000		10,000
Searches		27,666		27,666				
Teaching	513,305			513,305	424,174	14,256		438,430
215000 COE Civil & Environmental Engr	5,430,187	526,160	57,625	6,013,972	4,746,747	417,026	53,228	5,217,001
Administration		102,541		102,541				
Chair Discretionary		140,000		140,000				
Equipment		117,779		117,779				
Fin Aid-Grant Unrestricted	4,400	299,576	107,004	410,980				
Graduate Student Recruitment		8,820		8,820				
Instruction	5,568,723			5,568,723				
Operating Facilities		28,062		28,062				
Searches		4,500		4,500				
Teaching	1,194,747			1,194,747				
215900 COE EECS - CSE Division	6,767,870	701,278	107,004	7,576,152				
Discretionary		69,554		69,554				
215999 COE EECS - CSE - RIF		69,554		69,554				
Academic Programs		25,000		25,000		25,000		25,000
Administration						313,185		313,185
Chair Discretionary						100,000		100,000
Discretionary Research						50,000		50,000
Equipment						444,842		444,842
Fin Aid-Grant Unrestricted					8,800	675,749	274,093	958,642
Graduate Student Recruitment						27,892		27,892
Instruction	1,001,048			1,001,048	13,155,221			13,155,221
Operating Facilities						122,720		122,720

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009			2007-2008		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Teaching				1,803,968		
216000 COE Elec Engr & Comp Sci	1,001,048	25,000		14,967,989	1,759,388	274,093
			1,026,048			17,001,470
Administration Discretionary					500,000	500,000
					29,256	29,256
216012 COE EECS-SSEL					529,256	529,256
Operating Facilities					9,270	9,270
216014 COE EECS-USL					9,270	9,270
Facilities Operating	731,862	200,000		708,119	200,000	908,119
216025 COE EECS-DCO	731,862	200,000		708,119	200,000	908,119
Administration		235,812				
Chair Discretionary		260,000				
Discretionary		100,000				
Equipment		340,516				
Fin Aid-Grant Unrestricted	6,600	381,669	193,276			
Graduate Student Recruitment		17,760				
Instruction	8,429,134					
Operating Facilities		94,658				
Searches		4,500				
Teaching	705,780					
216100 COE EECS - ECE Division	9,141,514	1,434,915	193,276			
			10,769,705			
Discretionary		35,000				
			35,000			

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009			2007-2008		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
216109 COE EECS - ECE - Rad		35,000				
Administration		500,000	500,000			
Discretionary		29,256	29,256			
216112 COE EECS - ECE - SSEL		529,256	529,256			
Operating Facilities		9,270	9,270			
216114 COE EECS - ECE - USL		9,270	9,270			
Discretionary		9,556	9,556			
216199 COE EECS - ECE - RIF		9,556	9,556			
Administration	40,320		40,320	39,099		39,099
Instruction	120,962		120,962	595,195		595,195
Operating		38,850	38,850		38,850	38,850
220000 COE Technical Communications	161,282	38,850	200,132	634,294	38,850	673,144
Administration	819,589		819,589	803,503		803,503
Discretionary		15,000	15,000			
Equipment		190,764	190,764		179,548	179,548
Fin Aid-Grant Restricted			23,800			23,800
Fin Aid-Grant Unrestricted		46,251	35,591		37,887	33,209
Graduate Student Recruitment		4,920	4,920		4,935	4,935
Instruction	3,060,371		3,060,371	2,942,076	15,111	2,957,187
Operating		69,985	69,985		69,985	69,985
Teaching	1,001,596		1,001,596	789,396		789,396

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
221000 COE Industrial Operations	4,881,556	326,920	59,391	5,267,867	4,534,975	307,466	57,009	4,899,450
Administration	45,508			45,508	41,916			41,916
Equipment		20,000		20,000		20,000		20,000
Instruction	41,877			41,877	39,182			39,182
Operating		12,000		12,000		12,000		12,000
221500 COE Center for Ergonomics	87,385	32,000		119,385	81,098	32,000		113,098
Discretionary		20,000		20,000		20,000		20,000
Discretionary Research		50,000		50,000				
Equipment		76,804		76,804		74,944		74,944
Fin Aid-Grant Unrestricted	2,200	135,592	51,983	189,775	2,200	111,270	48,089	161,559
Generic Program Code		29,256		29,256		29,256		29,256
Graduate Student Recruitment		4,200		4,200		3,936		3,936
Instruction	3,597,807	70,451		3,668,258	3,501,126	70,451		3,571,577
Research		17,418		17,418		17,418		17,418
Teaching	353,440			353,440	214,746			214,746
221800 COE Materials Science & Engr	3,953,447	403,721	51,983	4,409,151	3,718,072	327,275	48,089	4,093,436
Commitments		284		284		284		284
Research	307,002			307,002	295,964			295,964
221810 COE MSE EMAL	307,002	284		307,286	295,964	284		296,248
Discretionary		58,512		58,512		29,256		29,256
Equipment		279,858		279,858		275,143		275,143
Instruction	9,308,252			9,308,252	8,941,823			8,941,823
Operating		214,119		214,119		244,340		244,340
Research and Education		31,995		31,995		31,995		31,995

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering		2008-2009			2007-2008				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Searches			13,500		13,500				
Teaching		1,582,802			1,582,802	1,107,109			1,107,109
222500 COE Mechanical Engineering		10,891,054	597,984		11,489,038	10,048,932	580,734		10,629,666
Fin Aid-Grant Unrestricted		8,800	441,233	134,987	585,020	8,800	467,269	128,687	604,756
Fin Aid-Regents Fellowship				86,400	86,400			86,400	86,400
Instruction		320,233			320,233	309,187			309,187
Student Administration			18,660		18,660		19,123		19,123
222507 COE ME Academic Services Office		329,033	459,893	221,387	1,010,313	317,987	486,392	215,087	1,019,466
Administration		1,373,776			1,373,776	1,319,873			1,319,873
Discretionary			60,000		60,000		60,000		60,000
Equipment			75,006		75,006		84,037		84,037
Fin Aid-Grant Restricted				39,860	39,860			35,858	35,858
Fin Aid-Grant Unrestricted			106,141		106,141		107,207		107,207
Graduate Student Recruitment			2,220		2,220		1,792		1,792
Instruction		2,374,256	161,334		2,535,590	2,428,083	156,834		2,584,917
Special Projects			145,000		145,000		30,000		30,000
Teaching		270,719			270,719	160,913			160,913
224000 COE Atm, Oceanic & Space Science		4,018,751	549,701	39,860	4,608,312	3,908,869	439,870	35,858	4,384,597
Administration			143,445		143,445		143,445		143,445
Operating		203,723			203,723	197,314			197,314
224500 COE Space Physics Research Lab		203,723	143,445		347,168	197,314	143,445		340,759
Commitments			10,000		10,000				
Discretionary							29,256		29,256
Equipment			42,932		42,932		48,096		48,096

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Engineering	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Administration		5,652		5,652		5,652		5,652
Fin Aid-Scholarship Merit			82,618	82,618			69,650	69,650
Instruction	2,255,055			2,255,055	2,170,449			2,170,449
Operating		39,893		39,893		35,393		35,393
Research Grants						10,000		10,000
Student Administration		1,740		1,740		2,291		2,291
Teaching	234,771			234,771	216,660			216,660
225500 COE Naval Arch & Marine Dept	2,489,826	100,217	82,618	2,672,661	2,387,109	130,688	69,650	2,587,447
Administration	883,950	3,364		887,314	843,386	3,364		846,750
Equipment		101,917		101,917		60,304		60,304
Fin Aid-Std Rsch Unrestricted	2,200	98,894	49,379	150,473	2,200	113,130	45,716	161,046
Instruction	2,876,284			2,876,284	2,285,736			2,285,736
Operating		61,583		61,583		61,583		61,583
Renovation		23,150		23,150				
Research and Education		8,840		8,840		8,584		8,584
Special Projects		30,000		30,000				
Start-Up		17,556		17,556		9,167		9,167
Teaching	275,226			275,226	226,471			226,471
227000 COE Nuclear & Radiological Science	4,037,660	345,304	49,379	4,432,343	3,357,793	256,132	45,716	3,659,641
BUDGET TOTAL	84,003,113	33,248,478	9,506,685	126,758,276	77,289,494	32,132,535	8,999,888	118,421,917

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Information	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Fin Aid-Opportunity Fellowship SI Masters Fellowships			480,107 609,000	480,107 609,000			245,650 742,195	245,650 742,195
415000 School of Information			1,089,107	1,089,107			987,845	987,845
Generic Program Code	465,984	124,155		590,139	781,412	125,249		906,661
415001 SI Administration	465,984	124,155		590,139	781,412	125,249		906,661
Generic Program Code	527,558	213,769		741,327	540,950	213,358		754,308
415020 SI Technical Service	527,558	213,769		741,327	540,950	213,358		754,308
Generic Program Code	337,899	66,770		404,669	298,025	43,014		341,039
415030 SI Development	337,899	66,770		404,669	298,025	43,014		341,039
Masters Students	12,941	132,936		145,877	12,845	131,356		144,201
415040 SI Student Recruiting	12,941	132,936		145,877	12,845	131,356		144,201
Generic Program Code	3,682,785			3,682,785	3,283,654			3,283,654
415050 SI Academic Programs	3,682,785			3,682,785	3,283,654			3,283,654
Generic Program Code	381,588	30,366		411,954	343,441	22,221		365,662
415060 SI Student Services	381,588	30,366		411,954	343,441	22,221		365,662
Generic Program Code	11,059			11,059	7,267	2,688		9,955
415080 SI Faculty Search	11,059			11,059	7,267	2,688		9,955
Generic Program Code	299,338	14,780		314,118	288,718	23,132		291,850

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Information	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415110 SI Dean	299,338	14,780		314,118	268,718	23,132		291,850
Doctoral Students	1,493,478	39,697		1,533,175	732,815	32,375		765,190
415120 SI Doctoral Program	1,493,478	39,697		1,533,175	732,815	32,375		765,190
Generic Program Code	187,037	60,582		247,619	151,186	133,067		284,253
415140 SI Facilities Mgmt Operations	187,037	60,582		247,619	151,186	133,067		284,253
Cost Sharing		246,838		246,838		145,000		145,000
Generic Program Code	364,174	18,253		382,427	226,925	5,807		232,732
Non-Resident Tuition Diff	233,006			233,006		22,643		22,643
Research Incentives		105,925		105,925		105,000		105,000
415200 SI Associate Dean Research	597,180	371,016		968,196	226,925	278,450		505,375
Generic Program Code	689,332	8,359		697,691	1,284,650	10,832	2,665	1,298,147
415300 SI Assoc Dean Academic Affairs	689,332	8,359		697,691	1,284,650	10,832	2,665	1,298,147
Generic Program Code	273,253	17,139		290,392	260,596	5,060		265,656
415400 SI Media Services	273,253	17,139		290,392	260,596	5,060		265,656
Generic Program Code	76,805	13,548		90,353	123,366	17,099		140,465
415500 SI Placement & Career Services	76,805	13,548		90,353	123,366	17,099		140,465

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Information	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	9,036,237	1,093,117	1,089,107	11,218,461	8,315,850	1,037,901	990,510	10,344,261

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Division of Kinesiology								
Administration	1,072,500	258,000		1,330,500	982,000	225,000		1,207,000
Cost Sharing	455,000			455,000	395,000			395,000
Development Administration	260,000	250,000		510,000	325,000	150,000		475,000
Discretionary						150,273		150,273
Facilities Operating		870,840		870,840		1,000,000		1,000,000
Gen Fund Supported Research	190,000			190,000	155,000			155,000
General Univ Scholarship-Grad	350,000		250,000	600,000	410,000		125,000	535,000
Info Systems Administration	275,000	500,000		775,000	240,000	300,000		540,000
Instruction	3,900,000			3,900,000	3,500,000			3,500,000
Research Incentives		500,000		500,000		350,000		350,000
Student Administration	390,000			390,000	390,000			390,000
450000 Division of Kinesiology	6,892,500	2,378,840	250,000	9,521,340	6,397,000	2,175,273	125,000	8,697,273
Kines Grad Comm Advertising		3,000		3,000		2,700		2,700
Kines Grad Comm Discretionary		2,000		2,000		2,000		2,000
Kines Grad Comm Postage		250		250		300		300
Kines Grad Comm Travel		10,000		10,000		10,000		10,000
450240 Kinesiology Graduate Program		15,250		15,250		15,000		15,000
Kines C & I Discretionary		500		500		500		500
Kines C & I Faculty Travel		3,000		3,000		3,500		3,500
Kines C & I Student Teaching		4,500		4,500		4,500		4,500
Kines Scantron Service		1,500		1,500		1,500		1,500
Kines Teach Res- At		1,500		1,500		1,500		1,500
Kines Teach Res- Gen		2,500		2,500		2,000		2,000
Kines Teach Res-Mvs		3,500		3,500		5,500		5,500
Kines Teach Res-Pe		5,000		5,000		2,500		2,500
Kines Teach Res-Sm		900		900		800		800

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Division of Kinesiology	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450250 Kinesiology Instruction		22,900		22,900		22,300		22,300
Kines Adr Faculty Travel		22,000		22,000		22,000		22,000
Kines Adr Research Support		1,500		1,500		5,000		5,000
Kines Adr Seminar		5,000		5,000		5,000		5,000
450260 Kinesiology Research Support		28,500		28,500		32,000		32,000
Kines Oss Ambassadors		3,300		3,300		3,300		3,300
Kines Oss Career Svcs		2,500		2,500		2,500		2,500
Kines Oss Commencement		13,000		13,000		13,000		13,000
Kines Oss General		5,300		5,300		5,300		5,300
Kines Oss Orientation		1,800		1,800		1,800		1,800
Kines Oss Prof Dev		1,500		1,500		1,500		1,500
Kines Oss Recruit		6,000		6,000		6,000		6,000
Kines Oss Special Events		5,000		5,000		5,000		5,000
KINES OSS UG BROCHURES		5,000		5,000				
450270 Kinesiology Student Services		43,400		43,400		38,400		38,400
BUDGET TOTAL	6,892,500	2,488,890	250,000	9,631,390	6,397,000	2,282,973	125,000	8,804,973

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Law School	2008-2009			2007-2008		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
Alumni Survey	22,185	1,550	23,735	20,929	1,550	22,479
Clerkship		5,000	5,000		5,000	5,000
Coursepacks Sales		70,000	70,000		90,000	90,000
Detroit Area Study		3,200	3,200		7,744	7,744
Hosp Payments in Lieu of Taxes		6,000	6,000			
Instruction and Scholarly Act		135,000	135,000		125,000	125,000
Tax Policy Work Shop		5,000	5,000		10,000	10,000
410100 Law Research Faculty Activity	22,185	225,750	247,935	20,929	239,294	260,223
Administration	383,406	15,000	398,406	530,812	15,000	545,812
Career Services	35,860		35,860			
Clerkship				17,707		17,707
Conferences		25,000	25,000			
Dean's Public Service Fellows	402,610		402,610	311,491		311,491
Human Resources					3,000	3,000
Instruction and Scholarly Act	1,173,330		1,173,330	949,471		949,471
International Visitors	330,000	30,000	360,000	185,500	30,000	215,500
Law Environmental Law & Policy	85,147	30,500	115,647	37,500	30,500	68,000
Student Organizations		10,000	10,000		10,000	10,000
Training		3,000	3,000			
Visiting Faculty Research Fund		5,000	5,000		5,000	5,000
Visitor or Adjunct Instruction	1,792,390	300,000	2,092,390	1,288,970	300,000	1,588,970
410200 Law Assoc Dean of Acad Affairs	4,202,743	418,500	4,621,243	3,321,451	393,500	3,714,951
Child Advocacy Law Clinic	712,290	36,800	749,090	645,991	33,900	679,891
Clinics	414,763	173,000	587,763	374,383	172,000	546,383
Cost Sharing	32,050	17,950	50,000	32,050	17,950	50,000
Law Innocence Clinic	200,420	25,000	225,420			
Law International Trans Clinic	198,440	45,000	243,440			
Legal Assist Urban Communities	447,905	46,340	494,245	299,624	46,340	345,964

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Law School	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Mediation Clinic						8,750		8,750
MI Clinical Law Program	1,609,690	78,100		1,687,790	1,616,700	78,100		1,694,800
Michigan Poverty Law Program	239,430	52,000		291,430	57,873	52,000		109,873
410300 Law Clinical Activity	3,854,988	474,190		4,329,178	3,026,621	409,040		3,435,661
Reclassification Project						215,000		215,000
410500 Law Legal Profession Program						215,000		215,000
European Campus		10,560		40,000		20,000		20,000
Foreign Student Exchange	29,440	111,455		111,455		146,825		146,825
Grad Fellowships - Res Scholar			56,475	56,475			70,350	70,350
International Law Workshop		19,000		19,000		21,000		21,000
International Symposium		15,000		15,000		15,000		15,000
Internships			112,300	112,300			100,000	100,000
Law International Programs	127,290	40,000		167,290	128,004	40,000		168,004
Non Exch. Law Study Abroad		69,210		69,210		115,184		115,184
SJD Fellowships			112,776	112,776			131,342	131,342
410600 Law Ctr for Intl & Comp Law	156,730	265,225	281,551	703,506	128,004	358,009	301,692	787,705
Journal of Law Reform		25,000		25,000		25,000		25,000
Law & Gender Journal		10,000		10,000		10,000		10,000
Law School Journals	274,100	10,000		284,100	279,925	5,000		284,925
MI Telecommunications And Tech		10,000		10,000		13,000		13,000
Michigan Journal of Int'l		2,000		2,000		35,000		35,000
Michigan Law Review	56,750			56,750	58,345			58,345
Re-Visioning Justice: MI Journal		12,000		12,000		13,000		13,000
410800 Law School Journals	330,850	69,000		399,850	338,270	101,000		439,270

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Law School	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
First Year Information Program		7,000		7,000		7,000		7,000
Honors Convocation		500		500		500		500
Law School Stud. Affairs Direc	1,500	28,000		29,500	1,500	15,000		16,500
Minority Affairs Program		26,000		26,000		26,000		26,000
MLK Day		2,500		2,500		2,500		2,500
Orientation		11,150		11,150		11,150		11,150
Records Administration	338,070	10,000		348,070	321,955	10,000		331,955
Service Day Program		10,950		10,950		10,950		10,950
South Africa Program		20,000		20,000		20,000		20,000
Student Administration	452,750	26,075		478,825	418,178	26,075		444,253
Tutorial Services	14,000			14,000	14,000			14,000
410900 Law Student Services	806,320	142,175		948,495	755,633	129,175		884,808
Alumni Relations	146,640			146,640	140,907			140,907
Annual Fund		6,200		6,200		6,200		6,200
Commencement		70,000		70,000		70,000		70,000
Law School Offc of Public Serv		3,000		3,000				
Major Gift Development		58,400		58,400		58,400		58,400
411000 Law Events Office	146,640	137,600		284,240	140,907	134,600		275,507
Career Services	571,880	35,000	12,000	618,880	567,783	35,000	15,000	617,783
Clerkship		1,000		1,000	4,500	1,000		5,500
Panel Discussions		4,000		4,000		4,000		4,000
411100 Law Career Services	571,880	40,000	12,000	623,880	572,283	40,000	15,000	627,283
Admissions	758,505	37,000		795,505	696,123	37,000		733,123
Graduate Student Recruitment	56,170	27,500		83,670	59,080	27,500		86,580
LLM Fellowships			428,135	428,135			475,100	475,100
Post Admit Recruit		125,000		125,000		114,500		114,500

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Law School	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Pre Admit Recruit		89,500		89,500		89,500		89,500
411200 Law Admissions	814,675	279,000	428,135	1,521,810	755,203	268,500	475,100	1,498,803
Fin Aid-Administration	353,185	13,985		367,170	336,895	13,985		350,880
Fin Aid-Scholarship Merit			4,466,525	4,466,525			4,704,250	4,704,250
Training		6,000		6,000		4,000		4,000
411300 Law Financial Aid	353,185	19,985	4,466,525	4,839,695	336,895	17,985	4,704,250	5,059,130
Alumni Relations	96,940			96,940	338,396			338,396
Annual Fund	321,045	140,000		461,045	312,200	140,000		452,200
Development Administration	535,280	135,000		670,280	375,382	135,000		510,382
Development Communications	85,420			85,420				
Major Gift Development	528,855	155,000		683,855	407,272	155,000		562,272
411400 Law Devel & Alumni Relations	1,567,540	430,000		1,997,540	1,433,250	430,000		1,863,250
Admin Information Technology		134,355		134,355		164,090		164,090
Audio Visual	123,320	113,995		237,315	116,491	78,075		194,566
Computer Assisted Legal Rsch						29,600		29,600
Computer Labs		85,410		85,410		131,215		131,215
Faculty Information Technology		30,340		30,340		46,945		46,945
Info Systems Administration	1,024,120	37,750		1,061,870	968,716	25,880		994,596
Inst Tech - Website						27,500		27,500
Law IT Infrastructure		367,965		367,965		328,160		328,160
Law IT Servers		89,905		89,905		88,025		88,025
Library		48,745		48,745		46,055		46,055
Training		1,000		1,000		1,000		1,000
411500 Law Information Technology	1,147,440	909,465		2,056,905	1,085,207	966,545		2,051,752

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Law School	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	450,730	120,000		570,730	398,598	100,000		498,598
Development Administration	170,775			170,775	164,580			164,580
Instruction and Scholarly Act	9,146,830			9,146,830	8,575,631			8,575,631
411600 Law Dean's Office	9,768,335	120,000		9,888,335	9,138,809	100,000		9,238,809
Administration	480,400	72,000		552,400	470,799	83,500		554,299
Facilities Operating	168,690	200,000		368,690	176,314	181,000		357,314
Human Resources	113,050	50,000		163,050	108,851	50,000		158,851
Maintenance & Repair		65,000		65,000		175,000		175,000
Office Moves		36,000		36,000		55,000		55,000
411700 Law Office of Finance & Planning	762,140	423,000		1,185,140	755,964	544,500		1,300,464
Administration						7,000		7,000
Development Communications					81,206			81,206
Graduate Student Recruitment		10,000		10,000		21,000		21,000
Honors Convocation		2,400		2,400		1,500		1,500
Law School Ann Arbor Materials		10,000		10,000		30,000		30,000
Law School Public & Media Relations	547,090	60,000		607,090	511,476	55,000		566,476
LS Media		5,000		5,000		5,000		5,000
Post Admit Recruit		50,000		50,000		47,600		47,600
Pre Admit Recruit		54,000		54,000		54,000		54,000
Reunion		15,500		15,500		10,500		10,500
Training		5,000		5,000		2,000		2,000
411800 Law Communications Office	547,090	211,900		758,990	592,682	233,600		826,282
Dean's Public Service Fellows			75,000	75,000				
Law Other Internship Grants			3,500	3,500				
Law School Offc of Public Serv	271,270			271,270	261,810			261,810

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Law School	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411900 Law Office of Public Service	271,270		78,500	349,770	261,810			261,810
Bibliographic Resources		3,700		3,700		3,700		3,700
Collection		2,556,000		2,556,000		1,979,200		1,979,200
Inter Library Loan		29,400		29,400		15,500		15,500
Lexcalibur		127,900		127,900		117,056		117,056
Library	2,897,780	80,000		2,977,780	2,789,520	90,000		2,879,520
Maintenance & Repair		15,000		15,000		15,000		15,000
Online Computer Library Center		8,125		8,125		9,500		9,500
Recruitment & Retention		3,000		3,000		3,000		3,000
Renovation		60,000		60,000		60,000		60,000
Research Libraries Group						61,000		61,000
Tape Tour for New Students		2,000		2,000		5,000		5,000
Training		80,500		80,500		54,000		54,000
412000 Law Library	2,897,780	2,965,625		5,863,405	2,789,520	2,412,956		5,202,476
BUDGET TOTAL	28,221,791	7,131,415	5,266,711	40,619,917	25,453,438	6,993,704	5,496,042	37,943,184

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Current		46,000		46,000		46,000		46,000
LSA RCF - Facilities		2,021,529		2,021,529		3,618,640		3,618,640
LSA Support Staff	978,492			978,492	946,222			946,222
LSA Temporary Hourly Office Recruitment & Retention		2,513,300		2,513,300	40,000	2,148,800		40,000 2,148,800
170100 LSA Dean: Facilities	978,492	4,580,829		5,559,321	986,222	5,813,440		6,799,662
LSA Current		129,756		129,756		129,756		129,756
LSA Departmental Program Support		343,000		343,000		396,000		396,000
LSA Development Activity		1,034,354		1,034,354		1,089,354		1,089,354
LSA Support Staff	2,596,239			2,596,239	2,492,144			2,492,144
LSA Temporary Hourly Office	30,448			30,448	30,448			30,448
170200 LSA Development	2,626,687	1,507,110		4,133,797	2,522,592	1,615,110		4,137,702
LSA Admin & Application		1,750		1,750		1,750		1,750
LSA Current		3,482		3,482		3,482		3,482
LSA Departmental Program Support	17,376			17,376	17,376			17,376
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Faculty Administration	52,225			52,225	52,225			52,225
LSA RCF - Computing		500		500		500		500
LSA Supplemental Instruction	22,000			22,000	22,000			22,000
LSA Support Staff	94,980			94,980	54,206			54,206
LSA Temporary Hourly Graders	8,320			8,320	8,320			8,320
Undergraduate Student Recruitment	5,000			5,000	5,000			5,000
170400 LSA Lloyd Hall Scholars	199,901	10,732		210,633	159,127	10,732		169,859
LSA Current		28,373		28,373		28,373		28,373
LSA Support Staff	878,475			878,475	602,367			602,367

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170500 LSA Dean's Office: Finance	878,475	28,373		906,848	602,367	28,373		630,740
LSA Admin & Application								
LSA Current		10,000		10,000		10,000		10,000
LSA Departmental Program Support		115,020		115,020		115,020		115,020
LSA Support Staff	3,193,053	49,648		49,648		49,648		49,648
LSA Temporary Hourly Office	117,504			3,193,053	3,062,368			3,062,368
				117,504	117,504			117,504
170800 LSA Student Acad Affairs	3,310,557	174,668		3,485,225	3,179,872	174,668		3,354,540
LSA Administrative Supplement	6,000			6,000				
LSA Faculty Administration					62,500			62,500
LSA RCF - Computing		650		650		500		500
LSA Support Staff					4,794			4,794
171100 LSA Humanities Institute	6,000	650		6,650	67,294	500		67,794
LSA Admin & Application		12,000		12,000				
LSA Current		110,800		110,800		106,000		106,000
LSA Departmental Program Support		649,675		649,675				
LSA RCF - Computing		121,310		121,310				
LSA RCF - Facilities		337,173		337,173		337,173		337,173
LSA Support Staff	1,381,357			1,381,357	958,235			958,235
LSA Temporary Hourly Office	192,147			192,147	187,147			187,147
171200 LSA Instructional Support Services	1,573,504	1,230,958		2,804,462	1,145,382	443,173		1,588,555
LSA Support Staff	86,800			86,800	86,800			86,800
171250 LSA Dean: Facilities - USB	86,800			86,800	86,800			86,800
LSA Current		10,273		10,273		10,273		10,273

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Departmental Program Support		172,000		172,000		140,224		140,224
LSA Discretionary Support		150,000		150,000		75,000		75,000
LSA Support Staff	387,004			387,004	371,751			371,751
LSA Temporary Hourly Office	677			677	677			677
171300 LSA Dean: Undergrad Education	387,681	332,273		719,954	372,428	225,497		597,925
LSA Support Staff	98,550			98,550				
171301 LSA Undergraduate Education	98,550			98,550				
LSA Departmental Program Support						701,285		701,285
171350 LSA ITC Fund Student Tech Fees						701,285		701,285
Faculty Award	125,383			125,383	125,383			125,383
LSA Admin & Application		31,104		31,104		31,104		31,104
LSA Current		54,765		54,765		54,765		54,765
LSA Departmental Program Support		10,000		10,000		10,000		10,000
LSA Departmental Scholarship			6,717	6,717			6,106	6,106
LSA Discretionary Support		6,750		6,750		6,750		6,750
LSA Support Staff	313,965			313,965	299,952			299,952
LSA Temporary Hourly Office	200,000			200,000	429,293			429,293
171400 LSA UROP	639,348	102,619	6,717	748,684	854,628	102,619	6,106	963,353
LSA Admin & Application		3,000		3,000		3,000		3,000
LSA Current						2,500		2,500
LSA Departmental Program Support		2,000		2,000		2,000		2,000
LSA Discretionary Support		2,500		2,500		2,500		2,500
LSA Support Staff	86,303			86,303	70,857			70,857
LSA Temporary Hourly Office	1,751			1,751	1,751			1,751

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Undergraduate Student Recruitment			1,000	1,000			1,000	1,000
171401 LSA Mich Research Comm	88,054	7,500	1,000	96,554	72,608	10,000	1,000	83,608
LSA Current		3,596		3,596		3,596		3,596
LSA Departmental Program Support		306,996		306,996		306,996		306,996
LSA Regular Faculty	180,000			180,000	180,000			180,000
LSA Support Staff	431,443			431,443	420,646			420,646
171500 LSA Office International Prgrms	611,443	310,592		922,035	600,646	310,592		911,238
LSA Admin & Application		5,400		5,400		5,400		5,400
LSA Current		6,911		6,911		6,911		6,911
LSA Departmental Program Support		6,308		6,308		6,308		6,308
LSA Supplemental Instruction	20,000			20,000	20,000			20,000
LSA Support Staff	159,170			159,170	56,991			56,991
LSA Temporary Hourly Office	13,900			13,900	13,900			13,900
Undergraduate Student Recruitment		4,175		4,175		4,175		4,175
171700 LSA Mich Community Scholars	193,070	22,794		215,864	90,891	22,794		113,685
LSA Current		15,100		15,100		15,100		15,100
LSA Departmental Program Support		17,808		17,808		17,808		17,808
LSA RCF - Computing		500		500		855		855
LSA Supplemental Instruction	165,000			165,000	165,000			165,000
LSA Support Staff	128,637			128,637	128,387			128,387
LSA Temporary Hourly Office	3,500			3,500	3,500			3,500
171900 LSA Curriculum Support	297,137	33,408		330,545	296,887	33,763		330,650
LSA Admin & Application		2,200		2,200		2,200		2,200
LSA Administrative Supplement					41,349			41,349

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Current		68,034		68,034		68,034		68,034
LSA Departmental Scholarship			411,432	411,432			374,029	374,029
LSA Flex Funding	42,197			42,197				
LSA RCF - Computing		11,239		11,239		11,112		11,112
LSA Regular Faculty	2,996,586			2,996,586	2,838,445			2,838,445
LSA Support Staff	355,155			355,155	340,678			340,678
LSA Temporary Hourly Office	3,096			3,096	3,096			3,096
Professorship Collegiate	10,000	5,000		15,000	5,000	10,000		15,000
Recruitment & Retention		1,500		1,500		6,750		6,750
Research Incentives		57,262		57,262		54,202		54,202
Term III A	43,464			43,464	43,464			43,464
Term III B	53,615			53,615	53,615			53,615
172000 LSA Anthropology	3,504,113	145,235	411,432	4,060,780	3,325,647	152,298	374,029	3,851,974
LSA Administrative Supplement								
LSA Current	4,000			4,000	4,000			4,000
LSA Discretionary Support		22,467		22,467		22,467		22,467
LSA RCF - Computing		443,101		443,101		443,101		443,101
LSA Regular Faculty	1,350,776	6,338		1,350,776	1,396,759	6,390		1,396,759
LSA Support Staff	351,745			351,745	337,577			337,577
LSA Temporary Hourly Office	1,657			1,657	1,657			1,657
Professorship Collegiate	5,000			5,000	5,000			5,000
Recruitment & Retention		98,750		98,750		518,168		518,168
Research Incentives		139,842		139,842		139,842		139,842
Term III A	25,236			25,236	25,236			25,236
Term III B	7,725			7,725	7,725			7,725
172500 LSA Astronomy	1,746,139	710,498		2,456,637	1,777,954	1,129,968		2,907,922
LSA Admin & Application								
LSA Administrative Supplement		7,000		7,000	12,000	7,000		12,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Current		140,119		140,119		118,119		118,119
LSA Departmental Program Support		40,000		40,000				
LSA Departmental Scholarship			67,276	67,276			61,160	61,160
LSA Faculty Administration		650		650	26,194			26,194
LSA RCF - Computing						650		650
LSA Regular Faculty	109,318			109,318	104,267			104,267
LSA Support Staff	448,889			448,889	430,221			430,221
Research Incentives		15,750		15,750		15,750		15,750
Term III A	110,488			110,488	110,488			110,488
Term III B	314,591			314,591	314,591			314,591
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
172700 LSA Biological Station	983,286	208,019	67,276	1,258,581	997,761	146,019	61,160	1,204,940
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Current		25,190		25,190		25,190		25,190
LSA Departmental Program Support		85,800		85,800		85,800		85,800
LSA RCF - Computing		55,675		55,675		55,675		55,675
LSA Support Staff	331,113			331,113	316,691			316,691
LSA Temporary Hourly Office	28,096			28,096	28,096			28,096
172800 LSA Science Learning Center	359,209	168,665		527,874	344,787	168,665		513,452
LSA Admin & Application		170,400		170,400		182,400		182,400
LSA Current		160,200		160,200		165,000		165,000
LSA RCF - Computing		3,480,625		3,480,625		3,326,409		3,326,409
LSA Support Staff	2,075,421			2,075,421	2,097,109			2,097,109
LSA Temporary Hourly Office	90,000			90,000	90,000			90,000
172900 LSA Dean: Info Technology	2,165,421	3,811,225		5,976,646	2,187,109	3,673,809		5,860,918
LSA Admin & Application		8,000		8,000		8,000		8,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Current		11,275		11,275		11,275		11,275
LSA Departmental Scholarship			838,102	838,102			761,911	761,911
LSA Support Staff	185,678			185,678	173,062			173,062
LSA Temporary Hourly Office	5,002			5,002	5,002			5,002
Undergraduate Student Recruitment		88,456	62,768	151,224		88,456	62,768	151,224
173200 LSA Student Recruitment	190,680	107,731	900,870	1,199,281	178,064	107,731	824,679	1,110,474
LSA Administrative Supplement	3,000			3,000	3,000			3,000
LSA Current		67,588		67,588		67,588		67,588
LSA Faculty Administration	135,425			135,425	249,861			249,861
LSA Flex Funding	32,911			32,911				
LSA RCF - Computing		920		920		839		839
LSA Regular Faculty	1,055,800			1,055,800	1,055,800			1,055,800
LSA Support Staff	195,024			195,024	187,493			187,493
LSA Temporary Hourly Office	3,000			3,000	3,000			3,000
Research Incentives		1,749		1,749				
173300 LSA Environment	1,425,160	70,257		1,495,417	1,499,154	68,427		1,567,581
Faculty Award	137,286			137,286	27,500			27,500
LSA Admin & Application		2,700		2,700		2,700		2,700
LSA Administrative Supplement	25,633			25,633				
LSA Current		545,336		545,336		545,336		545,336
LSA Departmental Scholarship			506,886	506,886			460,805	460,805
LSA Discretionary Support		127,471		127,471	50,000	152,471		202,471
LSA Flex Funding				60,700				
LSA RCF - Computing	60,700			60,700				
LSA RCF - Facilities		15,990		15,990		13,553		13,553
LSA Regular Faculty	3,821,497			3,821,497				
LSA Support Staff	2,373,175			2,373,175	3,719,062			3,719,062
LSA Temporary Hourly Graders	2,958			2,958	2,286,251			2,286,251
					2,958			2,958

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Temporary Hourly Office	80,139			80,139	80,139			80,139
Professorship Collegiate	13,000	30,000		43,000	13,000	35,000		48,000
Recruitment & Retention		663,209		663,209		763,333		763,333
Research Incentives		637,104		637,104		637,104		637,104
Term III A	262,820			262,820	262,820			262,820
Term III B	6,551			6,551	6,551			6,551
173500 LSA Chemistry	6,783,759	2,021,810	506,886	9,312,455	6,448,281	2,179,633	460,805	9,088,719
LSA Admin & Application		1,600		1,600		1,600		1,600
LSA Departmental Program Support		6,000		6,000		6,000		6,000
LSA Departmental Scholarship			228,419	228,419			207,654	207,654
173700 LSA Classical Art/Archaeology		7,600	228,419	236,019		7,600	207,654	215,254
LSA Current		4,654		4,654		4,654		4,654
LSA Departmental Program Support		215,000		215,000		215,000		215,000
LSA Long Term Sick	50,000			50,000	50,000			50,000
LSA Support Staff	341,942			341,942	319,238			319,238
173800 LSA Dean: Human Resources	391,942	219,654		611,596	369,238	219,654		588,892
LSA Current		18,206		18,206		18,206		18,206
LSA Departmental Program Support		36,534		36,534		36,534		36,534
LSA Support Staff	273,469			273,469	353,296			353,296
173900 LSA Dean: Mgmt Info Systems	273,469	54,740		328,209	353,296	54,740		408,036
Faculty Award	5,000			5,000		5,000		5,000
LSA Admin & Application		2,500		2,500		2,500		2,500
LSA Administrative Supplement					53,000			53,000
LSA Current		25,912		25,912		25,912		25,912

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009			2007-2008		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
College of Literature, Science, and the Arts						
LSA Departmental Program Support	8,000		8,000	8,000		8,000
LSA Departmental Scholarship			208,802			189,820
LSA Flex Funding	83,000		83,000			189,820
LSA RCF - Computing		9,994	9,994		10,595	
LSA Regular Faculty	1,632,246		1,632,246	1,640,292		1,640,292
LSA Section Commitments				13,695		13,695
LSA Support Staff	237,239		237,239	226,748		226,748
LSA Temporary Hourly Graders	8,584		8,584	8,584		8,584
LSA Temporary Hourly Office	2,249		2,249	2,249		2,249
Professorship Collegiate	10,000	10,000	20,000	10,000	5,000	15,000
Recruitment & Retention	20,000	20,000	20,000		13,000	13,000
Research Incentives	34,327	34,327	34,327		32,570	32,570
Term III A	25,672		25,672	25,672		25,672
Term III B	6,139		6,139	6,139		6,139
174000 LSA Classical Studies	2,018,129	102,733	208,802	1,994,379	94,577	189,820
LSA Departmental Program Support		8,282	8,282		7,888	7,888
LSA Departmental Scholarship			72,193			65,630
174010 LSA Greek & Roman History Program		8,282	72,193		7,888	65,630
LSA Current		1,905	1,905		1,905	1,905
LSA Support Staff	159,895		159,895	153,092		153,092
174100 LSA Dean: Outreach Staffing	159,895	1,905	161,800	153,092	1,905	154,997
LSA Administrative Supplement						
LSA Current		130,000	130,000	10,000	130,600	10,000
LSA Discretionary Support		3,230,000	3,230,000		2,730,000	130,600
LSA Faculty Administration	894,785		894,785	1,474,163		2,730,000
LSA Flex Funding	47,500		47,500			1,474,163

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Supplemental Retirement	75,000			75,000				
LSA Support Staff	1,140,198			1,140,198	1,233,481			1,233,481
LSA Temporary Hourly Office Recruitment & Retention	6,000	300,200		6,000 300,200	6,000	433,025		6,000 433,025
174200 LSA Dean: Dean's Office	2,163,483	3,660,200		5,823,683	2,723,644	3,293,625		6,017,269
LSA Regular Faculty					22,188			22,188
174600 LSA Computer Science					22,188			22,188
Faculty Award					11,500			11,500
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Administrative Supplement					4,500			4,500
LSA Current		14,296		14,296		14,296		14,296
LSA Discretionary Support		4,000		4,000		4,000		4,000
LSA Faculty Administration	63,402			63,402	60,360			60,360
LSA Flex Funding	17,612			17,612				
LSA RCF - Computing		650		650		731		731
LSA Regular Faculty	176,604			176,604	109,309			109,309
LSA Support Staff	151,065			151,065	145,285			145,285
Recruitment & Retention		1,500		1,500				
Research Incentives		2,623		2,623		2,623		2,623
174700 LSA Organizational Studies	408,683	24,069		432,752	330,954	22,650		353,604
LSA Admin & Application		7,500		7,500		7,500		7,500
LSA Current		6,787		6,787		6,787		6,787
LSA Departmental Program Support		10,000		10,000		10,000		10,000
LSA Discretionary Support		5,000		5,000				
LSA RCF - Computing		500		500		500		500
LSA Supplemental Instruction	35,000			35,000	35,000			35,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Support Staff	170,958			170,958	165,124			165,124
LSA Temporary Hourly Office	10,336			10,336	10,336			10,336
Undergraduate Student Recruitment		500		500		500		500
174900 LSA Hlth Science Scholars	216,294	30,287		246,581	210,460	25,287		235,747
Faculty Award	35,000			35,000	25,000			25,000
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement	12,000			12,000	37,000			37,000
LSA Current		91,621		91,621		91,621		91,621
LSA Departmental Scholarship			308,574	308,574			280,522	280,522
LSA Flex Funding	15,000			15,000				
LSA RCF - Computing		14,843		14,843		15,210		15,210
LSA Regular Faculty	5,162,644			5,162,644	5,139,040			5,139,040
LSA Supplemental Instruction					300,000			300,000
LSA Support Staff	681,566			681,566	650,785			650,785
LSA Temporary Hourly Graders	20,693			20,693	20,693			20,693
LSA Temporary Hourly Office	2,397			2,397	2,397			2,397
Professorship Collegiate	5,000	5,000		10,000	5,000	5,000		10,000
Recruitment & Retention		27,000		27,000		77,000		77,000
Research Incentives		66,739		66,739		64,990		64,990
Term III A	184,689			184,689	184,689			184,689
Term III B	121,189			121,189	121,189			121,189
175000 LSA Economics	6,240,178	207,203	308,574	6,755,955	6,485,793	255,821	280,522	7,022,136
Faculty Award	10,000			10,000	18,500			18,500
LSA Administrative Supplement	52,786			52,786	6,500			6,500
LSA Current		129,986		129,986		129,986		129,986
LSA Departmental Program Support	11,000		48,612	116,467	5,500	56,855	48,612	110,967
LSA Departmental Scholarship			538,883	538,883			489,894	489,894
LSA RCF - Computing		29,767		29,767		32,321		32,321

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Regular Faculty	4,924,293			4,924,293	4,737,672			4,737,672
LSA Support Staff	834,547			834,547	803,460			803,460
LSA Temporary Hourly Graders	349,308			349,308	349,308			349,308
LSA Temporary Hourly Office	15,341			15,341	15,341			15,341
Professorship Collegiate	30,000	20,000		50,000	35,000	17,500		52,500
Recruitment & Retention		2,500		2,500		35,500		35,500
Research Incentives		106,828		106,828		106,391		106,391
Term III A	317,063			317,063	317,063			317,063
Term III B	70,591			70,591	70,591			70,591
175500 LSA English Language & Lit	6,614,929	345,936	587,495	7,548,360	6,358,935	378,553	538,506	7,275,994
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Administrative Supplement					3,000			3,000
LSA Current		25,600		25,600		25,600		25,600
LSA Departmental Program Support	12,333			12,333	12,333			12,333
LSA Departmental Scholarship			10,320	10,320			9,382	9,382
LSA Faculty Administration					83,809			83,809
LSA Flex Funding	11,500			11,500				
LSA RCF - Computing		3,068		3,068		3,572		3,572
LSA Regular Faculty	72,667			72,667				
LSA Support Staff	259,893			259,893	251,106			251,106
LSA Temporary Hourly Graders	18,000			18,000	18,000			18,000
LSA Temporary Hourly Office	1,933			1,933	1,933			1,933
Recruitment & Retention		1,500		1,500				
Research Incentives		1,977		1,977		1,977		1,977
Term III A	11,067			11,067	11,067			11,067
Term III B	6,353			6,353	6,353			6,353
175600 LSA Sweetland Writing Center	393,746	33,145	10,320	437,211	387,601	32,149	9,382	429,132
LSA Administrative Supplement					10,000			10,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Current		38,105		38,105		38,105		38,105
LSA Departmental Program Support								
LSA Departmental Scholarship			272,191	272,191		12,000	247,446	12,000
LSA Discretionary Support						25,000		247,446
LSA Flex Funding	49,280			49,280				25,000
LSA RCF - Computing		15,646		15,646		15,935		15,935
LSA Regular Faculty	1,294,665			1,294,665	1,449,086			1,449,086
LSA Support Staff	218,874			218,874	211,631			211,631
LSA Temporary Hourly Office	6,062			6,062	6,062			6,062
Professorship Collegiate		10,000		10,000		5,000		5,000
Recruitment & Retention						5,000		5,000
Research Incentives		36,691		36,691		36,691		36,691
Term III A	13,850			13,850	13,850			13,850
Term III B	6,417			6,417	6,417			6,417
176000 LSA Asian Languages & Cultures	1,589,148	100,442	272,191	1,961,781	1,697,046	137,731	247,446	2,082,223
Faculty Award								
LSA Admin & Application	96,378	20,000		116,378	82,488	50,000		132,488
LSA Administrative Supplement		11,600		11,600		11,600		11,600
LSA Current								
LSA Departmental Program Support		148,175		148,175	36,500	148,175		36,500
LSA Departmental Scholarship		4,800		4,800		4,800		148,175
LSA Discretionary Support	10,000			10,000	10,000			14,800
LSA Faculty Program Support			530,813	530,813			482,557	482,557
LSA Flex Funding					6,000			6,000
LSA RCF - Computing	22,222			22,222		18,500		18,500
LSA Regular Faculty		10,228		10,228				
LSA Support Staff	2,434,163			2,434,163	2,391,156	12,110		12,110
LSA Temporary Hourly Graders	877,172			877,172	912,811			2,391,156
LSA Temporary Hourly Office	7,229			7,229	7,229			912,811
	3,140			3,140	3,140			7,229
								3,140

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Collegiate	5,000	15,000		20,000	5,000	10,000		15,000
Recruitment & Retention	55,000	385,500		440,500	55,000	699,000		754,000
Research Incentives		236,859		236,859		236,859		236,859
Term III A	16,137			16,137	16,137			16,137
Term III B	197,268			197,268	197,268			197,268
1777000 LSA Geological Sciences	3,723,709	832,162	530,813	5,086,684	3,722,729	1,191,044	482,557	5,396,330
Research Incentives		9,146		9,146		9,146		9,146
177050 LSA Geological Sciences - CC		9,146		9,146		9,146		9,146
Faculty Award	4,500			4,500				1,000
LSA Admin & Application		1,000		1,000		1,000		21,432
LSA Administrative Supplement					21,432			31,079
LSA Current		31,079		31,079		31,079		3,000
LSA Departmental Program Support		3,000		3,000		3,000		93,506
LSA Departmental Scholarship			102,857	102,857			93,506	
LSA Flex Funding	19,270			19,270				
LSA RCF - Computing		7,501		7,501		7,111		7,111
LSA Regular Faculty	687,756	17,667		705,423	593,419	17,667		611,086
LSA Support Staff	182,015			182,015	172,303			172,303
LSA Temporary Hourly Graders	500			500	500			500
LSA Temporary Hourly Office	1,058			1,058	1,058			1,058
Professorship Collegiate						5,000		5,000
Recruitment & Retention		4,500		4,500				
Research Incentives		15,922		15,922		17,234		17,234
Term III A	3,563			3,563	3,563			3,563
178000 LSA Germanic Languages & Lit	898,662	80,669	102,857	1,082,188	792,275	82,091	93,506	967,872
Faculty Award	54,464	9,000		63,464				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement	4,000			4,000	75,865			75,865
LSA Current		94,700		94,700		94,700		94,700
LSA Departmental Scholarship			695,877	695,877			632,615	632,615
LSA Flex Funding	63,856			63,856				
LSA RCF - Computing		20,589		20,589		21,518		21,518
LSA Regular Faculty	5,022,964			5,022,964	4,902,475			4,902,475
LSA Support Staff	497,295			497,295	477,029			477,029
LSA Temporary Hourly Graders	7,756			7,756	7,756			7,756
LSA Temporary Hourly Office	8,631			8,631	8,631			8,631
Professorship Collegiate	5,000	30,000		35,000	5,000	40,000		45,000
Recruitment & Retention		13,700		13,700		30,750		30,750
Research Incentives		99,507		99,507		100,382		100,382
Term III A	67,090			67,090	67,090			67,090
Term III B	43,508			43,508	43,508			43,508
179000 LSA History	5,774,564	269,496	695,877	6,739,937	5,587,354	289,350	632,615	6,509,319
Faculty Award	4,000			4,000				
LSA Administrative Supplement					23,000			23,000
LSA Flex Funding	19,000			19,000				
LSA RCF - Computing		1,732		1,732		650		650
LSA Regular Faculty	173,181			173,181	96,428			96,428
LSA Support Staff	54,079			54,079	50,863			50,863
Professorship Collegiate					5,000			5,000
Recruitment & Retention						1,500		1,500
Research Incentives		8,343		8,343		7,469		7,469
179100 LSA Judaic Studies	250,260	10,075		260,335	175,291	9,619		184,910
Faculty Award	23,000			23,000				
LSA Administrative Supplement		5,000		5,000	38,569			38,569
				28,000				5,000
								38,569

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Current		50,865		50,865		50,865		50,865
LSA Departmental Scholarship			259,494	259,494			235,904	235,904
LSA Faculty Program Support		8,920		8,920		8,920		8,920
LSA Flex Funding	16,328			16,328				
LSA RCF - Computing		7,566		7,566		7,231		7,231
LSA Regular Faculty	1,229,639			1,229,639	1,273,002			1,273,002
LSA Support Staff	473,558			473,558	458,182			458,182
LSA Temporary Hourly Graders	63,628			63,628	63,628			63,628
LSA Temporary Hourly Office	46,734			46,734	46,734			46,734
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention		1,500		1,500		6,500		6,500
Research Incentives		30,321		30,321		31,195		31,195
Term III A	17,005			17,005	17,005			17,005
Term III B	12,634			12,634	12,634			12,634
179500 LSA History of Art	1,882,526	109,172	259,494	2,251,192	1,909,754	114,711	235,904	2,260,369
Administration		4,585,265		4,585,265		2,851,665		2,876,665
Cost Sharing	597,728			597,728	218,583			218,583
LSA Administrative Supplement	933,058	50,110		983,168	897,491	25,055		922,546
LSA Departmental Program Support					100,000			100,000
LSA Departmental Scholarship			1,086,900	1,086,900			79,000	79,000
LSA Discretionary Support		11,083		11,083				
LSA Faculty Administration	440,602			440,602	653,852			653,852
LSA General Fund Returns	261,000			261,000	261,000			261,000
LSA Instructional Lecturers	13,154,906			13,154,906	12,496,207			12,496,207
LSA Interdepartmental Instructor	54,000			54,000	94,000			94,000
LSA Long Term Sick	1,785			1,785				
LSA Museum & Inst Grad Asst	59,554			59,554	99,193			99,193
LSA RCF - Facilities		2,000,000		2,000,000				
LSA Regular Faculty	21,317,220			21,317,220	22,036,704			22,036,704

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Res/Non-res Differential			705,156	705,156			705,156	705,156
LSA Section Commitments	50,362,910			50,362,910	47,946,971			47,946,971
LSA Supplemental Instruction	1,259,631			1,259,631				
LSA Support Staff	12,478,013			12,478,013	11,851,063			11,851,063
LSA Temporary Hourly Graders	69,479			69,479	137,594			137,594
LSA Temporary Hourly Office	61,059			61,059	47,100			47,100
Professorship Collegiate	263,000	6,000		269,000	241,500	3,000		244,500
Recruitment & Retention	279,248			279,248	262,500			262,500
Term III A	125,659			125,659				
Term III B	293,497			293,497				
179900 LSA Interdepartmental Instruction	102,012,349	6,652,458	1,792,056	110,456,863	97,368,758	2,879,720	784,156	101,032,634
LSA Admin & Application		5,000		5,000		5,000		5,000
LSA Administrative Supplement					48,046			48,046
LSA Current		38,558		38,558		28,558		28,558
LSA Departmental Program Support	21,000	37,720		58,720	21,000	18,860		39,860
LSA Discretionary Support	68,000			68,000	68,000			68,000
LSA Faculty Administration	57,450			57,450	175,550			175,550
LSA Flex Funding	11,490			11,490				
LSA Regular Faculty	20,000			20,000	20,000			20,000
LSA Supplemental Instruction	26,200			26,200	26,200			26,200
LSA Support Staff	395,540			395,540	381,407			381,407
LSA Temporary Hourly Office	3,043			3,043	3,043			3,043
180000 LSA Honors	602,723	81,278		684,001	743,246	52,418		795,664
Faculty Award	52,387			52,387		600		600
LSA Admin & Application								
LSA Administrative Supplement					25,500			25,500
LSA Current		31,514		31,514		31,514		31,514
LSA Departmental Scholarship			133,329	133,329			121,208	121,208

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Discretionary Support		600		600				
LSA RCF - Computing		5,418		5,418		4,378		4,378
LSA Regular Faculty	1,133,251			1,133,251	1,084,710			1,084,710
LSA Support Staff	167,545			167,545	160,728			160,728
LSA Temporary Hourly Graders	705			705	705			705
LSA Temporary Hourly Office	1,109			1,109	7,109			7,109
Professorship Collegiate	5,000			5,000	5,000			5,000
Recruitment & Retention								
Research Incentives		22,770		22,770		36,750		36,750
Term III A	10,909			10,909	10,909	21,021		21,021
Term III B	10,476			10,476	10,476			10,476
181200 LSA Linguistics	1,381,382	60,302	133,329	1,575,013	1,305,137	94,263	121,208	1,520,608
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Current		29,000		29,000		29,000		29,000
LSA Departmental Program Support		151,945		151,945		151,945		151,945
LSA Discretionary Support	18,450			18,450	18,450			18,450
LSA Faculty Administration	47,413			47,413				
LSA RCF - Computing		5,135		5,135		5,021		5,021
LSA Regular Faculty	279,939			279,939	322,807			322,807
LSA Supplemental Instruction	20,000			20,000	20,000			20,000
LSA Support Staff	508,787			508,787	495,238			495,238
LSA Temporary Hourly Graders	2,288			2,288	2,288			2,288
Research Incentives		4,593		4,593		2,844		2,844
Term III A		49,753		49,753		49,753		49,753
Term III B		19,332		19,332		19,332		19,332
181500 LSA English Language Institute	876,877	260,758		1,137,635	858,783	258,895		1,117,678
LSA Admin & Application		4,700		4,700		4,700		4,700
LSA Current		17,938		17,938		17,938		17,938

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	College of Literature, Science, and the Arts	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid
LSA Faculty Program Support			1,550		1,550		1,550	
LSA RCF - Computing			166,673		166,673		166,673	
LSA Support Staff		580,405			580,405	559,405		
LSA Temporary Hourly Office		60,595			60,595	60,595		
182000 LSA Language Resource Center		641,000	190,861		831,861	620,000	190,861	
Faculty Award			2,500		2,500		2,500	
LSA Admin & Application			4,150		4,150		4,150	
LSA Administrative Supplement		9,000			9,000	72,306		
LSA Current			153,978		153,978		153,978	
LSA Departmental Program Support			25,000		25,000			
LSA Departmental Scholarship				260,051	260,051			236,410
LSA Flex Funding		63,600			63,600			
LSA RCF - Computing			34,297		34,297		36,498	
LSA Regular Faculty		6,748,680			6,748,680	6,660,721		
LSA Supplemental Instruction		1,739,695			1,739,695	1,697,500		
LSA Support Staff		881,743			881,743	847,508		
LSA Temporary Hourly Graders		251,224			251,224	251,224		
LSA Temporary Hourly Office		2,290			2,290	2,290		
Professorship Collegiate		15,000	25,000		40,000	15,000	15,000	
Recruitment & Retention			84,750		84,750	17,000	115,700	
Research Incentives			234,191		234,191	47,500	234,191	
Term III A		257,672			257,672	257,672		
Term III B		112,408			112,408	112,408		
183000 LSA Mathematics		10,081,312	563,866	260,051	10,905,229	9,981,129	562,017	236,410
Faculty Award			37,863		37,863			
LSA Administrative Supplement						46,540		
LSA Current			32,149		32,149		40,149	
LSA Departmental Scholarship				116,222	116,222			105,656
183000 LSA Mathematics		10,081,312	563,866	260,051	10,905,229	9,981,129	562,017	236,410
183000 LSA Mathematics								
Faculty Award			37,863		37,863			
LSA Administrative Supplement						46,540		
LSA Current			32,149		32,149		40,149	
LSA Departmental Scholarship				116,222	116,222			105,656

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial	Total	Salary/ Benefits	Other	Financial	Total
			Aid				Aid	
LSA Faculty Administration	8,968			8,968	8,968			8,968
LSA RCF - Computing		11,411		11,411		10,400		10,400
LSA Regular Faculty	1,381,013			1,381,013	1,354,160			1,354,160
LSA Section Commitments					4,010			4,010
LSA Supplemental Instruction	9,000			9,000	9,000			9,000
LSA Support Staff	199,810			199,810	190,408			190,408
LSA Temporary Hourly Office	1,747			1,747	1,747			1,747
Research Incentives		34,684		34,684		34,684		34,684
Term III A	27,603			27,603	27,603			27,603
Term III B	17,756			17,756	17,756			17,756
183500 LSA Near Eastern Studies	1,645,897	116,107	116,222	1,878,226	1,660,192	85,233	105,656	1,851,081
Faculty Award	6,641			6,641	32,500			32,500
LSA Admin & Application		1,600		1,600	5,250	1,600		6,850
LSA Current		29,576		29,576		29,576		29,576
LSA Departmental Scholarship			346,964	346,964			269,570	269,570
LSA Flex Funding	26,565			26,565				
LSA RCF - Computing		8,206		8,206		7,475		7,475
LSA Regular Faculty	1,776,633			1,776,633	1,700,262			1,700,262
LSA Support Staff	147,703			147,703	132,955			132,955
LSA Temporary Hourly Graders	11,677			11,677	11,677			11,677
LSA Temporary Hourly Office	511			511	511			511
Professorship Collegiate		10,000		10,000	5,000	10,000		15,000
Recruitment & Retention		19,250		19,250		15,500		15,500
Research Incentives		33,225		33,225		32,351		32,351
Term III A	39,227			39,227	39,227			39,227
Term III B	20,437			20,437	20,437			20,437
184000 LSA Philosophy	2,029,394	101,857	346,964	2,478,215	1,947,819	96,502	269,570	2,313,891
Cost Sharing		15,000		15,000	64,796			64,796

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
Faculty Award	40,878	39,500		80,378	53,500	25,000		78,500
LSA Admin & Application		2,250		2,250		2,250		2,250
LSA Administrative Supplement	10,500			10,500	10,500			10,500
LSA Current		113,079		113,079		113,079		113,079
LSA Departmental Scholarship			205,717	205,717			187,015	187,015
LSA Discretionary Support		626,077		626,077		626,077		626,077
LSA Flex Funding	38,888			38,888				
LSA RCF - Computing		23,429		23,429		24,079		24,079
LSA Regular Faculty	5,212,106			5,212,106	5,330,244			5,330,244
LSA Support Staff	1,603,164			1,603,164	1,539,924			1,539,924
LSA Temporary Hourly Graders	158,957			158,957	158,957			158,957
LSA Temporary Hourly Office	41,413			41,413	41,413			41,413
Professorship Collegiate	5,000	10,000		15,000	5,000			5,000
Recruitment & Retention	165,000	769,116		934,116		1,084,167		1,084,167
Research Incentives		511,276		511,276		511,276		511,276
Term III A	121,024			121,024	121,024			121,024
184500 LSA Physics	7,396,930	2,109,727	205,717	9,712,374	7,325,358	2,385,928	187,015	9,898,301
Research Incentives		70,046		70,046		70,046		70,046
184560 LSA Physics: Focus Center		70,046		70,046		70,046		70,046
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Administrative Supplement	3,000			3,000	3,000			3,000
LSA Current		42,102		42,102		62,102		62,102
LSA Departmental Program Support		10,000		10,000				
LSA Departmental Scholarship			651,510	651,510			592,282	592,282
LSA Discretionary Support		13,000		13,000		13,000		13,000
LSA Support Staff	98,210			98,210	98,946			98,946

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
184600 LSA Applied Physics	101,210	66,102	651,510	818,822	101,946	76,102	592,282	770,330
Faculty Award								
LSA Admin & Application		2,000		2,000	28,500	2,000		28,500
LSA Administrative Supplement					10,000			2,000
LSA Current		63,698		63,698		63,698		10,000
LSA Departmental Program Support		17,372		17,372	750	124,332		63,698
LSA Departmental Scholarship			501,096	501,096			455,542	125,082
LSA Discretionary Support						45,000		455,542
LSA Flex Funding	59,500			59,500				45,000
LSA RCF - Computing		14,027		14,027		13,670		13,670
LSA Regular Faculty	4,687,349			4,687,349	4,213,570			4,213,570
LSA Support Staff	428,733			428,733	409,154			409,154
LSA Temporary Hourly Graders	113,542			113,542	113,542			113,542
LSA Temporary Hourly Office	3,802			3,802	3,802			3,802
Professorship Collegiate	20,000	20,000		40,000	20,000	15,000		35,000
Recruitment & Retention		29,500		29,500		185,100		185,100
Research Incentives		68,636		68,636		67,325		67,325
Term III A	50,461			50,461	50,461			50,461
Term III B	39,269			39,269	39,269			39,269
185000 LSA Political Science	5,402,656	215,233	501,096	6,118,985	4,889,048	516,125	455,542	5,860,715
Faculty Award								
LSA Admin & Application		2,200		2,200		47,000		47,000
LSA Administrative Supplement						2,200		2,200
LSA Current	18,492	194,942		18,492	52,500			52,500
LSA Departmental Program Support		49,280		49,280		194,942		194,942
LSA Departmental Scholarship			829,687	829,687		49,280	754,261	49,280
LSA Faculty Program Support	20,740			20,740	20,740			754,261
LSA Flex Funding	53,460			53,460				20,740

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA RCF - Computing		27,758		27,758		27,524		27,524
LSA Regular Faculty	7,228,005			7,228,005	7,072,066			7,072,066
LSA Support Staff	1,555,496			1,555,496	1,494,120			1,494,120
LSA Temporary Hourly Graders	81,538			81,538	81,538			81,538
LSA Temporary Hourly Office	14,034			14,034	14,034			14,034
Professorship Collegiate	15,000	25,000		40,000	15,000	20,000		35,000
Recruitment & Retention		449,953		449,953		186,381		186,381
Research Incentives		316,061		316,061		316,061		316,061
Term III A	184,361			184,361	184,361			184,361
Term III B	22,947			22,947	22,947			22,947
185500 LSA Psychology	9,194,073	1,065,194	829,687	11,088,954	8,957,306	843,388	754,261	10,554,955
Faculty Award					37,250			37,250
LSA Current		53,393		53,393		53,393		53,393
LSA Flex Funding	38,000			38,000				
LSA RCF - Computing		11,463		11,463		11,603		11,603
LSA Regular Faculty	785,603			785,603	786,408			786,408
LSA Supplemental Instruction	34,377			34,377	34,377			34,377
LSA Support Staff	367,490			367,490	357,350			357,350
LSA Temporary Hourly Graders	10,457			10,457	10,457			10,457
LSA Temporary Hourly Office	12,315			12,315	12,315			12,315
Recruitment & Retention		7,500		7,500				
Research Incentives		25,512		25,512		25,512		25,512
186000 LSA Residential College	1,248,242	97,868		1,346,110	1,238,157	90,508		1,328,665
Faculty Award	39,574			39,574				
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement	16,000			16,000	77,904			77,904
LSA Current		62,558		62,558		62,558		62,558
LSA Departmental Scholarship			305,182	305,182			277,438	277,438

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Flex Funding	35,271			35,271				
LSA RCF - Computing		26,965		26,965		27,037		27,037
LSA Regular Faculty	1,890,920			1,890,920	1,866,461			1,866,461
LSA Support Staff	359,473			359,473	344,228			344,228
LSA Temporary Hourly Graders	1,352			1,352	1,352			1,352
LSA Temporary Hourly Office	1,783			1,783	1,783			1,783
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention		4,000		4,000		5,500		5,500
Research Incentives		52,503		52,503		49,005		49,005
186500 LSA Romance Languages & Lit	2,344,373	153,026	305,182	2,802,581	2,291,728	151,100	277,438	2,720,266
Faculty Award		1,000		1,000	27,680			27,680
LSA Admin & Application		1,600		1,600		1,600		1,600
LSA Administrative Supplement					27,685			27,685
LSA Current		23,010		23,010		23,010		23,010
LSA Departmental Scholarship			102,857	102,857			93,506	93,506
LSA Discretionary Support		5,500		5,500	5,000	500		5,500
LSA Flex Funding	27,117			27,117				
LSA RCF - Computing		5,246		5,246		4,956		4,956
LSA Regular Faculty	576,954			576,954	623,476			623,476
LSA Supplemental Instruction					1,000			1,000
LSA Support Staff	78,838			78,838	76,528			76,528
Recruitment & Retention	3,000	1,500		4,500	3,000	1,500		4,500
Research Incentives		12,737		12,737		11,863		11,863
Term III A	16,717			16,717	16,717			16,717
187000 LSA Slavic Languages & Lit	702,626	50,593	102,857	856,076	781,086	43,429	93,506	918,021
Faculty Award	15,377			15,377	42,500			42,500
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Current		20,575		20,575		20,575		20,575

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Departmental Scholarship			197,596	197,596			179,633	179,633
LSA Flex Funding	43,760			43,760				
LSA RCF - Computing		10,205		10,205		10,433		10,433
LSA Regular Faculty	2,620,487			2,620,487	2,500,917			2,500,917
LSA Support Staff	410,937			410,937	383,262			383,262
LSA Temporary Hourly Graders	10,816			10,816	10,816			10,816
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		1,500		1,500		29,500		29,500
Research Incentives		46,746		46,746		45,697		45,697
Term III A	42,424			42,424	42,424			42,424
Term III B	32,346			32,346	32,346			32,346
187500 LSA Sociology	3,176,147	91,026	197,596	3,464,769	3,012,265	118,205	179,633	3,310,103
Faculty Award								
LSA Admin & Application		1,890		1,890		7,500		7,500
LSA Administrative Supplement		1,600		1,600		1,600		1,600
LSA Current					26,780			26,780
LSA Departmental Scholarship						54,922		54,922
LSA Discretionary Support			102,857	102,857			93,506	93,506
LSA Flex Funding	32,158			32,158		5,000		5,000
LSA RCF - Computing		6,009		6,009		6,065		6,065
LSA Regular Faculty	1,157,635			1,157,635	1,228,694			1,228,694
LSA Support Staff	264,979			264,979	235,827			235,827
LSA Temporary Hourly Graders	6,323			6,323	6,323			6,323
LSA Temporary Hourly Office	1,504			1,504	1,504			1,504
Professorship Collegiate						5,000		5,000
Recruitment & Retention					50,000	55,500		105,500
Research Incentives					69,758	25,393		25,393
Term III A	72,405			72,405	2,647			69,758
Term III B								2,647

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
188300 LSA Communication Studies	1,535,004	101,126	102,857	1,738,987	1,621,533	160,980	93,506	1,876,019
Faculty Award								
LSA Admin & Application		5,000		5,000		5,000		5,000
LSA Administrative Supplement		7,000		7,000		7,000		7,000
LSA Current	8,000			8,000	8,000			8,000
LSA Departmental Scholarship		35,667		35,667		35,667		35,667
LSA Discretionary Support			102,857	102,857			93,506	93,506
LSA RCF - Computing		30,000		30,000		30,000		30,000
LSA Regular Faculty	1,519,087	6,578		1,525,665		6,185		6,185
LSA Support Staff	225,424			225,424	1,602,359			1,602,359
LSA Temporary Hourly Graders	13,372			13,372	216,995			216,995
LSA Temporary Hourly Office	1,549			1,549	14,122			14,122
Professorship Collegiate		15,000		15,000	1,549			1,549
Recruitment & Retention						20,000		20,000
Research Incentives		50,290		50,290		27,600		27,600
Term III A	74,263			74,263	74,263			74,263
Term III B	19,996			19,996	19,996			19,996
188500 LSA Statistics	1,861,691	149,535	102,857	2,114,083	1,937,284	181,742	93,506	2,212,532
Faculty Award								
LSA Admin & Application	12,778			12,778	25,000			25,000
LSA Administrative Supplement		1,600		1,600		1,600		1,600
LSA Current	21,667			21,667	10,000			10,000
LSA Discretionary Support		33,247		33,247		33,247		33,247
LSA Faculty Administration		4,000		4,000		4,000		4,000
LSA Flex Funding	30,000			30,000	27,500			27,500
LSA RCF - Computing	12,222			12,222				
LSA Regular Faculty	1,144,277	3,985		1,148,262		5,122		5,122
LSA Support Staff	245,869			245,869	1,205,762			1,205,762
					231,464			231,464

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Literature, Science, and the Arts								
LSA Temporary Hourly Office	3,680			3,680	3,680			3,680
Professorship Collegiate		5,000		5,000				
Research Incentives		25,146		25,146		25,583		25,583
Term III A	6,816			6,816	6,816			6,816
188700 LSA Women's Studies	1,477,309	72,978		1,550,287	1,510,222	69,552		1,579,774
LSA Current		42,916		42,916		42,916		42,916
LSA Support Staff	499,835			499,835	430,602			430,602
LSA Temporary Hourly Graders	19,760			19,760	19,760			19,760
LSA Temporary Hourly Office	3,323			3,323	3,323			3,323
Term III A	151,433			151,433	151,433			151,433
188900 LSA Biology	674,351	42,916		717,267	605,118	42,916		648,034
Faculty Award	11,320			11,320				
LSA Admin & Application		3,000		3,000		3,000		3,000
LSA Administrative Supplement	4,500			4,500	14,500			14,500
LSA Current		110,324		110,324		110,324		110,324
LSA Departmental Scholarship			926,444	926,444			1,062,707	1,062,707
LSA Discretionary Support						60,000		60,000
LSA Flex Funding	10,000			10,000				
LSA RCF - Computing		12,035		12,035		11,391		11,391
LSA Regular Faculty	2,706,018			2,706,018	2,467,338			2,467,338
LSA Support Staff	784,043			784,043	705,701			705,701
LSA Temporary Hourly Office	1,141			1,141	1,141			1,141
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		439,021		439,021		1,027,606		1,027,606
Research Incentives		287,651		287,651		287,651		287,651
189000 LSA Molecular/Cell/Devel Bio	3,517,022	862,031	926,444	5,305,497	3,188,680	1,509,972	1,062,707	5,761,359

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Award	47,000			47,000	47,000			47,000
LSA Admin & Application	10,000	2,000		12,000	10,000	2,000		12,000
LSA Administrative Supplement	27,103	1,500		28,603	28,603			28,603
LSA Current		59,971		59,971		59,971		59,971
LSA Departmental Scholarship			478,671	478,671			435,155	435,155
LSA Faculty Program Support			6,000	6,000				
LSA RCF - Computing		6,815		6,815		6,500		6,500
LSA Regular Faculty	2,046,350			2,046,350	2,052,416			2,052,416
LSA Support Staff	549,556			549,556	529,082			529,082
LSA Temporary Hourly Office	2,282			2,282	2,282			2,282
Professorship Collegiate		15,000		15,000		10,000		10,000
Recruitment & Retention		205,167		205,167		670,670		670,670
Research Incentives		98,469		98,469		98,469		98,469
189100 LSA Ecology & Evolutionary Bio	2,682,291	388,922	484,671	3,555,884	2,669,383	847,610	435,155	3,952,148
Faculty Award	6,000	25,000		31,000	6,000	25,000		31,000
LSA Departmental Program Support		40,000		40,000		40,000		40,000
LSA Discretionary Support		944,729		944,729		944,729		944,729
LSA Faculty Administration	264,450			264,450	497,315			497,315
LSA RCF - Computing		500		500		500		500
LSA Support Staff	1,139,403			1,139,403	1,102,092			1,102,092
LSA Temporary Hourly Office		26,123		26,123		26,123		26,123
Research Incentives		18,109		18,109		18,109		18,109
190000 LSA International Institute	1,409,853	1,054,461		2,464,314	1,605,407	1,054,461		2,659,868
LSA Admin & Application		1,600		1,600		1,600		1,600
LSA Administrative Supplement					41,000			41,000
LSA Current		29,065		29,065		29,065		29,065
LSA Departmental Program Support		325,500		325,500		325,500		325,500
LSA Discretionary Support	5,000	25,000		30,000	5,000			5,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Faculty Program Support	32,000	88,527		120,527	32,000	88,527		120,527
LSA Flex Funding	41,750			41,750				
LSA RCF - Computing		2,655		2,655		2,980		2,980
LSA Regular Faculty	1,269,864			1,269,864	1,265,493			1,265,493
LSA Support Staff	448,339			448,339	437,324			437,324
LSA Temporary Hourly Graders	2,232			2,232	2,232			2,232
LSA Temporary Hourly Office	2,524			2,524	2,524			2,524
Recruitment & Retention		9,500		9,500		5,000		5,000
Research Incentives		27,180		27,180		29,365		29,365
Term III A	52,698			52,698	52,698			52,698
190300 LSA CAAS	1,854,407	509,027		2,363,434	1,838,271	482,037		2,320,308
LSA Support Staff	145			145				
191000 LSA Chinese Studies	145			145				
LSA Admin & Application		1,000		1,000	1,000			1,000
LSA Current		56,092		56,092	56,092			56,092
LSA Departmental Program Support		6,241		6,241	6,241			6,241
LSA Discretionary Support		2,000		2,000	2,000			2,000
LSA RCF - Computing		3,601		3,601	3,520			3,520
LSA Support Staff	901,912			901,912	878,855			878,855
LSA Temporary Hourly Graders	38,358			38,358	38,358			38,358
LSA Temporary Hourly Office	14,000			14,000	14,000			14,000
Research Incentives		1,541		1,541	1,541			1,541
Term III B	142,055			142,055	142,055			142,055
191200 LSA Comprehensive Studies	1,096,325	70,475		1,166,800	1,073,268	70,394		1,143,662
LSA RCF - Computing		500		500		650		650
LSA Support Staff	328			328				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
191250 LSA InterGroup Relations	328	500		828		650		650
LSA Discretionary Support		657,289		657,289		657,289		657,289
191300 LSA Summer Language Inst		657,289		657,289		657,289		657,289
Faculty Award		10,000		10,000	32,920	10,000		42,920
LSA Admin & Application		3,600		3,600		3,600		3,600
LSA Current		13,043		13,043		13,043		13,043
LSA Departmental Program Support		250		250		250		250
LSA Departmental Scholarship			181,430	181,430			164,936	164,936
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Faculty Administration					137,100			137,100
LSA Flex Funding	14,000			14,000				
LSA RCF - Computing		975		975		1,193		1,193
LSA Regular Faculty	543,941	17,667		561,608	584,429	17,667		602,096
LSA Support Staff	155,730			155,730	149,434			149,434
LSA Temporary Hourly Office	714			714	714			714
Research Incentives		13,343		13,343		11,585		11,585
191400 LSA Comparative Literature	714,385	63,878	181,430	959,693	904,597	62,338	164,936	1,131,871
Faculty Award						5,000		5,000
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement					40,680			40,680
LSA Current		85,802		85,802		85,802		85,802
LSA Departmental Scholarship			58,654	58,654			53,322	53,322
LSA Flex Funding	30,145			30,145				
LSA RCF - Computing		5,714		5,714		5,389		5,389
LSA RCF - Facilities		50,000		50,000		50,000		50,000
LSA Regular Faculty	533,134			533,134	642,023			642,023

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Support Staff	425,306			425,306	407,921			407,921
LSA Temporary Hourly Graders	10,819			10,819	10,819			10,819
LSA Temporary Hourly Office	17,780			17,780	17,780			17,780
Professorship Collegiate	5,000	5,000		10,000	5,000			5,000
Recruitment & Retention		2,235		2,235				
Research Incentives		15,012		15,012		15,012		15,012
Term III A	30,754			30,754	30,754			30,754
191600 LSA Screen Arts & Cultures	1,052,938	165,763	58,654	1,277,355	1,154,977	163,203	53,322	1,371,502
LSA Support Staff	7,924			7,924	7,924			7,924
191700 LSA Science, Tech and Society	7,924			7,924	7,924			7,924
LSA RCF - Computing		500		500		500		500
LSA Support Staff	64			64				
192000 LSA Japanese Studies	64	500		564		500		500
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement					41,750			41,750
LSA Current		31,252		31,252		31,252		31,252
LSA Departmental Program Support		3,500		3,500		3,500		3,500
LSA Departmental Scholarship			366,034	366,034			332,758	332,758
LSA Discretionary Support		14,000		14,000		27,000		27,000
LSA Flex Funding	42,598			42,598				
LSA RCF - Computing		9,922		9,922		8,882		8,882
LSA Regular Faculty	1,583,113			1,583,113	1,647,832			1,647,832
LSA Support Staff	215,638			215,638	203,938			203,938
LSA Temporary Hourly Graders	21,423			21,423	21,423			21,423
LSA Temporary Hourly Office	2,652			2,652	2,652			2,652
Recruitment & Retention		5,000		5,000		1,800		1,800

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		38,508		38,508		36,322		36,322
Term III A	37,677			37,677	37,677			37,677
Term III B	22,900			22,900	22,900			22,900
193000 LSA American Culture	1,926,001	104,182	366,034	2,396,217	1,978,172	110,756	332,758	2,421,686
LSA Faculty Program Support		158,000		158,000		158,000		158,000
193500 LSA World Performance Studies		158,000		158,000		158,000		158,000
LSA Support Staff	185			185				
195100 LSA Latin Amer & Carib Studies	185			185				
Faculty Award	11,500			11,500	11,500			11,500
LSA Current		40,440		40,440		40,440		40,440
LSA Departmental Program Support		21,000		21,000		15,000		15,000
LSA Faculty Administration	63,000			63,000	103,424			103,424
LSA Museum & Inst Grad Asst	192,603			192,603	175,094			175,094
LSA RCF - Computing		2,925		2,925		3,413		3,413
LSA Regular Faculty	606,675			606,675	696,942			696,942
LSA Support Staff	217,582			217,582	209,747			209,747
LSA Temporary Hourly Office	1,486			1,486	1,486			1,486
Professorship Collegiate	10,000			10,000	10,000			10,000
Research Incentives		7,869		7,869		8,744		8,744
200500 LSA Anthropology Museum	1,102,846	72,234		1,175,080	1,208,193	67,597		1,275,790
LSA Admin & Application		1,000		1,000		1,000		1,000
LSA Current		15,043		15,043		15,043		15,043
LSA RCF - Facilities		1,160		1,160		1,160		1,160
LSA Support Staff	435,771			435,771	423,070			423,070

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Temporary Hourly Office	2,689			2,689	2,689			2,689
201000 LSA Exhibit Museum	438,460	17,203		455,663	425,759	17,203		442,962
LSA Admin & Application		2,000		2,000		2,000		2,000
LSA Administrative Supplement					13,150			13,150
LSA Current		30,060		30,060		30,060		30,060
LSA RCF - Computing		715		715		715		715
LSA Regular Faculty	97,319			97,319	93,733			93,733
LSA Support Staff	372,847			372,847	361,757			361,757
LSA Temporary Hourly Office	7,793			7,793	2,793			2,793
Research Incentives		3,283		3,283		3,283		3,283
201200 LSA Herbarium	477,959	36,058		514,017	471,433	36,058		507,491
Faculty Award		10,000		10,000		10,000		10,000
LSA Admin & Application		1,600		1,600		1,600		1,600
LSA Current		34,754		34,754		34,754		34,754
LSA Departmental Program Support		44,291		44,291		44,291		44,291
LSA Faculty Administration					50,450			50,450
LSA Museum & Inst Grad Asst	20,240			20,240	18,400			18,400
LSA RCF - Computing		868		868		500		500
LSA Regular Faculty	294,137			294,137	282,289			282,289
LSA Support Staff	530,479			530,479	505,865			505,865
LSA Temporary Hourly Office	15,322			15,322	15,322			15,322
Research Incentives		4,372		4,372		5,246		5,246
201500 LSA Kelsey Museum/Archaeology	860,178	95,885		956,063	872,326	96,391		968,717
Faculty Award		5,000		5,000				
LSA Admin & Application		1,660		1,660		1,660		1,660
LSA Current		38,853		38,853		38,853		38,853

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Discretionary Support		11,943		11,943		16,943		16,943
LSA Museum & Inst Grad Asst	27,365		51,964	79,329	24,877			24,877
LSA RCF - Computing		1,625		1,625		1,463		1,463
LSA Regular Faculty	320,968			320,968	310,689			310,689
LSA Support Staff	334,807			334,807	321,425			321,425
LSA Temporary Hourly Office	2,227			2,227	2,227			2,227
Professorship Collegiate		10,000		10,000		15,000		15,000
Recruitment & Retention		2,500		2,500		2,500		2,500
Research Incentives		18,784		18,784		18,784		18,784
202000 LSA Paleontology Museum	685,367	90,365	51,964	827,696	659,218	95,203		754,421
Faculty Award		2,000		2,000				
LSA Admin & Application		2,500		2,500		2,500		2,500
LSA Administrative Supplement						18,000		18,000
LSA Current		76,620		76,620		76,620		76,620
LSA Flex Funding	11,000			11,000				
LSA Museum & Inst Grad Asst	136,822			136,822	124,384			124,384
LSA RCF - Computing		3,575		3,575		4,225		4,225
LSA Regular Faculty	365,079			365,079	391,474			391,474
LSA Support Staff	473,655			473,655	453,325			453,325
LSA Temporary Hourly Office	5,907			5,907	5,907			5,907
Research Incentives		54,343		54,343		54,343		54,343
202500 LSA Zoology Museum	992,463	139,038		1,131,501	975,090	155,688		1,130,778
LSA Current		25,000		25,000		25,000		25,000
LSA Departmental Program Support		2,500		2,500		2,500		2,500
LSA Discretionary Support		20,000		20,000		20,000		20,000
LSA Faculty Administration	72,250			72,250	67,266			67,266
LSA Flex Funding	11,500			11,500				
LSA RCF - Computing		731		731		569		569

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

College of Literature, Science, and the Arts	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Regular Faculty	285,388			285,388	176,872			176,872
LSA Support Staff	143,145			143,145	138,692			138,692
LSA Temporary Hourly Office Research Incentives	45,100	17,756		45,100	45,100	17,756		45,100
				17,756				17,756
550400 LSA Study of Complex Systems	557,383	65,987		623,370	427,930	65,825		493,755
Administration					1,075,950			1,075,950
Faculty Award		1,354		1,354				
LSA Current		20,000		20,000				
LSA Departmental Program Support		150,000		150,000				
LSA Faculty Administration	92,525			92,525				
LSA Flex Funding	84,049			84,049				
LSA RCF - Computing		2,412		2,412				
LSA Regular Faculty	423,501			423,501				
LSA Support Staff	301,932			301,932				
554000 LSA Biophysics Research Division	902,007	173,766		1,075,773	1,075,950			1,075,950
BUDGET TOTAL	236,797,160	38,731,283	12,888,394	288,416,837	230,363,223	37,968,342	11,003,888	279,335,453

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2008-2009 and 2007-2008**

Medical School		2008-2009			2007-2008				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		26,591,610	9,927,691	3,588,939	40,108,240	21,095,401	19,637,490	3,411,011	44,143,902
231000	Medical School Administration	26,591,610	9,927,691	3,588,939	40,108,240	21,095,401	19,637,490	3,411,011	44,143,902
Operating		3,072,662	58,502		3,131,164		2,054,326		2,054,326
231555	Basic Sciences - Administration	3,072,662	58,502		3,131,164		2,054,326		2,054,326
Operating		1,758,141			1,758,141	1,587,777			1,587,777
232000	Cell & Developmental Biology	1,758,141			1,758,141	1,587,777			1,587,777
Operating		76,178	239,620		315,798	23,912			23,912
233000	Anesthesiology Department	76,178	239,620		315,798	23,912			23,912
Operating		1,740,109			1,740,109	1,765,919			1,765,919
234000	Biological Chemistry Dept	1,740,109			1,740,109	1,765,919			1,765,919
Operating		56,538	288,958		345,496	123,263	96,326		219,589
235000	Dermatology Department	56,538	288,958		345,496	123,263	96,326		219,589
Operating		1,685,058	397,175		2,082,233	728,118	457,836		1,185,954
235500	Department of Family Medicine	1,685,058	397,175		2,082,233	728,118	457,836		1,185,954
Operating		1,161,179			1,161,179	1,031,398			1,031,398
236000	Human Genetics Department	1,161,179			1,161,179	1,031,398			1,031,398
Operating		5,285,074	529,640		5,814,714	4,014,710			4,014,710

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2008-2009 and 2007-2008**

Medical School	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
237000 Internal Medicine Department	5,285,074	529,640		5,814,714	4,014,710			4,014,710
Operating	1,720,657			1,720,657	1,885,998			1,885,998
245000 Microbiology and Immunology	1,720,657			1,720,657	1,885,998			1,885,998
Operating	551,522			551,522	551,126	145,936		697,062
246000 Neurology Department	551,522			551,522	551,126	145,936		697,062
Operating	560,926	808,953		1,369,879	582,926	520,627		1,103,553
247000 Obstetrics and Gynecology Dept	560,926	808,953		1,369,879	582,926	520,627		1,103,553
Operating	338,348			338,348	827,474			827,474
251000 Pathology Department	338,348			338,348	827,474			827,474
Operating	1,020,624	865,701		1,886,325	1,225,196	294,186		1,519,382
252000 Pediatric & Comm Diseases Dept	1,020,624	865,701		1,886,325	1,225,196	294,186		1,519,382
Operating	1,970,563			1,970,563	1,781,336			1,781,336
253000 Pharmacology Department	1,970,563			1,970,563	1,781,336			1,781,336
Operating	252,216	185,141		437,357	45,392	285,560		330,952
254000 Physical Medicine & Rehab Dept	252,216	185,141		437,357	45,392	285,560		330,952
Operating	1,749,351			1,749,351	1,733,891			1,733,891

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Medical School		2008-2009				2007-2008			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
257000 Molec & Integrative Physiology		1,749,351			1,749,351	1,733,891			1,733,891
Generic Program Code		713,038			713,038	690,629			690,629
258000 Medical Education Admin		713,038			713,038	690,629			690,629
Operating		6,376,780	687,611		7,064,391	6,313,359	373,843		6,687,202
260000 Psychiatry Department		6,376,780	687,611		7,064,391	6,313,359	373,843		6,687,202
Operating		2,304,700			2,304,700	1,777,023			1,777,023
280000 Molecular & Behav Neurosc Inst		2,304,700			2,304,700	1,777,023			1,777,023
Operating		239,851	713,764		953,615				
301000 Radiology Department		239,851	713,764		953,615				
Operating						572,096			572,096
301500 Radiation Oncology - Ann Arbor						572,096			572,096
Operating		1,963,251	196,840		2,160,091	2,180,037	527,609		2,707,646
302000 Surgery Department		1,963,251	196,840		2,160,091	2,180,037	527,609		2,707,646
Operating		212,711	1,008,333		1,221,044	25,944	879,076		905,020
302200 Emergency Medicine Admin		212,711	1,008,333		1,221,044	25,944	879,076		905,020
Operating		166,846			166,846	22,123	11,695		33,818

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2008-2009 and 2007-2008**

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Medical School								
303000 Neurosurgery	166,846			166,846	22,123	11,695		33,818
Operating		308,560		308,560		292,766		292,766
304000 Orthopaedic Surgery		308,560		308,560		292,766		292,766
Operating	484,032	1,533		485,565	230,989	209,388		440,377
305500 Urology Surgery	484,032	1,533		485,565	230,989	209,388		440,377
Operating	592,699			592,699	116,069	257,366		373,435
306500 Univ of Mich Cancer Center	592,699			592,699	116,069	257,366		373,435
BUDGET TOTAL	62,644,664	16,218,022	3,588,939	82,451,625	50,932,106	26,044,030	3,411,011	80,387,147

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Music, Theatre & Dance	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	641,047	130,150		771,197	660,104	137,000		797,104
Admissions	391,178	118,361		509,539	376,911	124,590		501,501
Commitments		106,100		106,100		75,303		75,303
Development Administration	366,143	73,625		439,768	276,166	77,500		353,666
Electronic Services	2,850			2,850	3,000			3,000
Faculty Salaries	8,766,860			8,766,860	9,968,928			9,968,928
Fin Aid-Regents Fellowship			944,975	944,975			621,165	621,165
General Univ Scholarship-Grad			1,312,750	1,312,750			863,577	863,577
General Univ Scholarship-UGrad			1,147,592	1,147,592			754,961	754,961
Generic Program Code	11,020	45,600		56,620	31,600	48,000		79,600
Glee Clubs-Univ Glee Club		4,655		4,655		4,900		4,900
GSA Tuition Grants - Music	709,620		2,000,444	2,710,064	688,951		1,905,185	2,594,136
Info Systems Administration		239,400		239,400		245,000		245,000
Instruction		55,000		55,000		110,000		110,000
Maintenance Services		58,900		58,900		62,000		62,000
Music Instrument Maintenance		79,420		79,420		53,600		53,600
Musical Copyright License Fees		20,000		20,000		34,500		34,500
Salaries	609,012			609,012	513,919			513,919
Sch of Music Ensembles		27,930		27,930		29,400		29,400
Sch of Music Ensembles - Salaries	26,100			26,100	26,100			26,100
Searches		16,000		16,000		32,000		32,000
Staff Salaries	1,509,328			1,509,328	1,951,532			1,951,532
Student Minority Affairs		15,675		15,675		16,500		16,500
Temporary Staff Salaries	62,850			62,850	62,850			62,850
Workshops	50,325	21,375		71,700	50,325	52,500		102,825
420000 School of Music, Theatre & Dance	13,146,333	1,012,191	5,405,761	19,564,285	14,610,386	1,102,793	4,144,888	19,858,067
Administration		6,200		6,200		6,200		6,200
Instruction	70,680	36,100		106,780	68,671	38,000		106,671

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Music, Theatre & Dance	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
431000 Marching/Athletic Bands	70,680	42,300		112,980	68,671	44,200		112,871
Administration		2,500		2,500		7,000		7,000
Faculty Salaries	1,143,509			1,143,509	997,485			997,485
General Univ Scholarship-UGrad			45,070	45,070			45,070	45,070
GSA Tuition Grants - Dance	43,245		113,482	156,727	43,245		113,482	156,727
Instruction		29,800		29,800		29,800		29,800
Salaries	104,505			104,505	215,078			215,078
Staff Salaries	54,450			54,450	53,624			53,624
Temporary Staff Salaries	9,590			9,590	10,261			10,261
431500 Department of Dance	1,355,299	32,300	158,552	1,546,151	1,319,693	36,800	158,552	1,515,045
Administrative Salaries, Wages	241,569			241,569				
Facilities Department-Staffing	15,583	2,100		17,683	15,583	2,100		17,683
Guest Artist Housing		67,533		67,533		71,087		71,087
Power Series Subscription		1,900		1,900		2,000		2,000
Production Department Storage		29,450		29,450		31,000		31,000
Production Department-Seasonal	56,023			56,023	56,023	91,050		147,073
Production Department-Staffing		86,498		86,498	235,663			235,663
Production Facil Staff-Salary	254,736			254,736	243,337			243,337
Theatre Rental Charges		22,458		22,458		23,640		23,640
University Productions Salaries	1,071,101			1,071,101	1,009,800			1,009,800
University Productions-Current		131,414		131,414		138,330		138,330
432000 University Productions	1,639,012	341,353		1,980,365	1,560,406	359,207		1,919,613
Administration		26,600		26,600		28,000		28,000
Admissions		28,880		28,880		30,400		30,400
Faculty Salaries	1,771,510			1,771,510	1,757,743			1,757,743
General Univ Scholarship-UGrad			49,613	49,613			49,613	49,613

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Music, Theatre & Dance	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction		31,350		31,350		33,000		33,000
Maintenance Services		10,070		10,070		10,600		10,600
Salaries	10,230			10,230	10,230			10,230
Staff Salaries	168,732			168,732	124,850			124,850
433000 Theatre and Drama	1,950,472	96,900	49,613	2,096,985	1,892,823	102,000	49,613	2,044,436
Generic Program Code		4,655		4,655		4,900		4,900
433700 University Women's Glee Club		4,655		4,655		4,900		4,900
BUDGET TOTAL	18,161,796	1,529,699	5,613,926	25,305,421	19,451,979	1,649,900	4,353,053	25,454,932

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2008-2009 and 2007-2008**

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
School of Natural Resources & Environment								
Faculty Teaching	87,546			87,546				
435000 Sch of Nat Resources & Environ	87,546			87,546				
Administration	121,665			121,665	113,863			113,863
Cost Sharing	129,123			129,123	138,142			138,142
Equipment		4,212		4,212		3,000		3,000
Operating		28,000		28,000		27,995		27,995
435111 SNRE Michigan Sea Grant	250,788	32,212		283,000	252,005	30,995		283,000
Administration	40,000			40,000	40,000			40,000
Operating		23,000		23,000		23,000		23,000
435112 SNRE CILER	40,000	23,000		63,000	40,000	23,000		63,000
Administration	142,557			142,557	126,555			126,555
Alumni Relations		30,000		30,000		100,000		100,000
Annual Fund		17,000		17,000		15,000		15,000
Donor Relations		65,000		65,000		30,000		30,000
Operating		4,000		4,000		6,000		6,000
435200 SNRE Develop & Public Relation	142,557	116,000		258,557	126,555	151,000		277,555
Administration	468,706			468,706	420,096			420,096
Career Services		5,000		5,000		5,000		5,000
Ceremonial Events		20,000		20,000		20,000		20,000
General Univ Scholarship-Grad			90,000	90,000			90,000	90,000
Graduate Admissions Activity		25,000		25,000		20,000		20,000
Graduate Recruitment Activity		75,000		75,000		35,000		35,000
Graduate Student Programs	222,600		437,000	659,600	390,000		60,000	450,000
Operating		10,000		10,000		10,000		10,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Natural Resources & Environment	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Student Research		38,000		38,000		28,000		28,000
Temp Hourly	10,000			10,000	15,000			15,000
435300 SNRE Office of Academic Prgm	701,306	173,000	527,000	1,401,306	825,096	118,000	150,000	1,093,096
Course Related Activities								
Discretionary		15,000		15,000		7,000		7,000
Equipment		2,500		2,500		98,054		98,054
Facilities Administration						2,000		2,000
Faculty Allocations		53,000		53,000		50,000		50,000
Faculty Supplements	110,660			110,660	95,352	48,000		48,000
Faculty Teaching	1,711,012			1,711,012	2,388,328			95,352
Gen Fund Supported Research					20,000			2,408,328
Instruction	215,433			215,433	50,000			50,000
Operating		45,000		45,000	101,600			101,600
Research Incentives	21,447		160,000	242,447		45,000		45,000
Telephone/Equipment		20,000		20,000		40,000	160,000	200,000
435500 SNRE School Operations	2,058,552	196,500	160,000	2,415,052	2,635,280	330,054	160,000	3,125,334
Administration								
Audio Visual	235,542			235,542	212,985			212,985
Computer Networking		61,500		61,500		14,000		14,000
Computer Parts		97,500		97,500		84,900		84,900
Course Related Activities		2,500		2,500		2,000		2,000
Equipment		3,500		3,500		4,000		4,000
Maintenance Services		63,500		63,500		45,000		45,000
Operating		2,450		2,450		6,150		6,150
Software		16,000		16,000		13,000		13,000
Temp Hourly	14,000	47,700		47,700		28,500		28,500
				14,000	14,000			14,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Natural Resources & Environment	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435600 SNRE Info Tech Service Ofc	249,542	294,650		544,192	226,985	197,550		424,535
Administration								906,011
Operating	1,139,965	15,000		1,139,965	906,011	10,000		10,000
Professional Development		20,000		20,000		20,000		20,000
Searches		30,000		30,000		27,667		27,667
Temp Hourly	30,000			30,000	30,000			30,000
435800 SNRE Dean's Office	1,169,965	65,000		1,234,965	936,011	57,667		993,678
BUDGET TOTAL	4,700,256	900,362	687,000	6,287,618	5,041,932	908,266	310,000	6,260,198

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Nursing	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		7,907,302		7,907,302				
Financial Administration		18,283		18,283				
Operating		1,000,000		1,000,000				
Personnel Administration		1,559,053		1,559,053		12,862,955		12,862,955
440000 School of Nursing		10,484,638		10,484,638		12,862,955		12,862,955
Administration		1,988		1,988				
Personnel Administration	22,448			22,448				
440010 SON Development Office	22,448	1,988		24,436				
Facilities Administration		9,482		9,482				
Info Systems Administration		63,335		63,335				
440020 SON Facilities Office		72,817		72,817				
Fin Aid-Opportunity Fellowship			25,000	25,000				
Fin Aid-Scholarship Merit			65,000	65,000				
General Univ Scholarship-Grad			50,000	50,000				
General Univ Scholarship-UGrad			67,000	67,000				
Personnel Administration	57,662			57,662				
Student Administration		794		794				
440100 SON Student Affairs	57,662	794	207,000	265,456				
Administration		7,102		7,102				
Campus Registered Nurse Studies		482		482				
Doctoral Degree Program		4,895		4,895				
Faculty Other								
Off-Campus Registered Nurse St	121,936			121,936				
Personnel Administration	194,347			194,347				

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2008-2009 and 2007-2008**

School of Nursing	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention		16,991		16,991				
Sch of Nursing - Skills Laboratory		1,124		1,124				
440200 SON Academic Affairs	316,283	36,936		353,219				
Administration		11,826		11,826				
Faculty Other	766,681			766,681				
Personnel Administration	65,030			65,030				
440300 SON (Div I) Division of Acute	831,711	11,826		843,537				
Administration		9,101		9,101				
Faculty Other	794,628			794,628				
Personnel Administration	64,289			64,289				
440400 SON (Div II) Division of Hlth	858,917	9,101		868,018				
Administration		11,070		11,070				
Faculty Other	326,018			326,018				
Personnel Administration	27,850			27,850				
440500 SON (Div III) Div of Nursing	353,868	11,070		364,938				
Administration		5,178		5,178				
Personnel Administration	121,001			121,001				
440700 SON Grants & Research Office	121,001	5,178		126,179				
International Affairs		3,224		3,224				
Personnel Administration	41,903			41,903				
442200 SON International Affairs	41,903	3,224		45,127				

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Nursing	2008-2009			2007-2008		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
BUDGET TOTAL	2,603,793	10,637,572	207,000		12,862,955	
			13,448,365			12,862,955

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Pharmacy								
Administration	8,640,000	393,891		9,033,891	8,605,000	392,479		8,997,479
Facilities Administration		200,000		200,000		250,000		250,000
General Univ Scholarship-Grad			800,000	800,000			250,000	250,000
General Univ Scholarship-UGrad			600,000	600,000			700,000	700,000
Info Systems Administration		200,000		200,000		200,000		200,000
445000 College of Pharmacy	8,640,000	793,891	1,400,000	10,833,891	8,605,000	842,479	950,000	10,397,479
BUDGET TOTAL	8,640,000	793,891	1,400,000	10,833,891	8,605,000	842,479	950,000	10,397,479

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Public Health	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Programs	72,594			72,594	62,883			62,883
Instruction	3,298,197			3,298,197	3,236,602			3,236,602
Operating		49,975		49,975		43,500		43,500
455200 Health Management and Policy	3,370,791	49,975		3,420,766	3,299,485	43,500		3,342,985
Administration	1,950,541			1,950,541	1,814,015			1,814,015
Admissions	464,308			464,308	462,434			462,434
Ceremonial Events		16,601		16,601		16,601		16,601
Cost Sharing		195,180		195,180		195,180		195,180
Dean Discretionary		623,155		623,155		649,321		649,321
Development Administration	426,015			426,015	410,558			410,558
Equipment		1,182,878		1,182,878		1,271,821		1,271,821
Facilities Operating		32,529		32,529				
Fin Aid-Regents Fellowship			190,170	190,170			178,062	178,062
Fin Aid-Std Rsch Restricted			332,258	332,258			332,258	332,258
General Univ Scholarship-Doctorate			53,400	53,400			50,000	50,000
General Univ Scholarship-Grad			2,731,475	2,731,475			2,557,561	2,557,561
Graduate Student Programs			859,418	859,418			877,711	877,711
Graduate Student Recruitment		22,358		22,358		22,358		22,358
Info Systems Administration	431,936	346,559		778,495	503,311	346,559		849,870
Leasing Operations		238,250		238,250		783,825		783,825
Operating		77,857		77,857		177,766		177,766
Operating Administration						60,465		60,465
Outreach		116,138		116,138		30,135		30,135
Publications	330,643	103,137		433,780	311,430	103,137		414,567
Research Incentives		49,875		49,875		49,961		49,961
SPH Office of Community Based		15,000		15,000		15,000		15,000
Student Administration		184,903		184,903		184,903		184,903
455500 Sch of Public Health- Dean's Office	3,603,443	3,204,420	4,166,721	10,974,584	3,501,748	3,907,032	3,995,592	11,404,372

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Public Health	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Graduate Student Programs	410,944			410,944	379,453			379,453
Instruction	2,505,461			2,505,461	2,322,495			2,322,495
Operating		52,351		52,351		49,997		49,997
456000 Biostatistics Department	2,916,405	52,351		2,968,756	2,701,948	49,997		2,751,945
Graduate Student Programs	107,150			107,150	100,104			100,104
Instruction	3,022,973			3,022,973	3,169,668			3,169,668
Operating		54,913		54,913		50,220		50,220
457500 Environmental Health Sciences	3,130,123	54,913		3,185,036	3,269,772	50,220		3,319,992
Graduate Student Programs	212,866			212,866	196,628			196,628
Instruction	3,354,101	363,103		3,717,204	3,251,417	261,814		3,513,231
Operating		59,825		59,825		58,247		58,247
458000 Epidemiology Department	3,566,967	422,928		3,989,895	3,448,045	320,061		3,768,106
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	92,524			92,524	91,944			91,944
Instruction	2,829,393			2,829,393	3,019,719			3,019,719
Operating		38,838		38,838		38,625		38,625
458300 Health Behavior & Health Ed Dept	2,969,917	38,838		3,008,755	3,159,663	38,625		3,198,288
BUDGET TOTAL	19,557,646	3,823,425	4,166,721	27,547,792	19,380,661	4,409,435	3,995,592	27,785,688

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Gerald R. Ford School of Public Policy	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	827,073			827,073	1,101,499	64,400		1,165,899
Career Services	220,873			220,873	195,825	46,540		242,365
Course Related Activities	2,828,960	36,254	316,654	3,181,868	3,041,272	139,800	351,348	3,532,420
Development Administration					281,731	70,700		352,431
Doctoral Degree Program	148,292		355,224	503,516	141,333	11,600	160,000	312,933
Facilities Operating					102,140			102,140
Faculty Allocations		35,050		35,050		42,300		42,300
Info Systems Administration					202,660	177,733		380,393
Outreach					216,434	98,259		314,693
Recruitment & Retention	602,575	15,008		617,583				
Science Tech & Public Policy	23,650	4,550		28,200		500,000		500,000
Special Projects		470,000		470,000				
Student Administration	993,168	43,785	950,019	1,986,972	865,882	148,917		1,014,799
464000 G. Ford Sch of Public Policy	5,644,591	604,647	1,621,897	7,871,135	6,148,776	1,300,249	511,348	7,960,373
Administration	214,812	285,187		499,999				
464100 Ctr for Ethics & Public Life	214,812	285,187		499,999				
BUDGET TOTAL	5,859,403	889,834	1,621,897	8,371,134	6,148,776	1,300,249	511,348	7,960,373

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

School of Social Work	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	10,400,000	1,800,000	4,891,874	17,091,874	10,400,000	1,800,000	4,535,218	16,735,218
465000 School of Social Work	10,400,000	1,800,000	4,891,874	17,091,874	10,400,000	1,800,000	4,535,218	16,735,218
Administration					237,928	110,000		347,928
465200 Inst of Labor & Industrial Relations					237,928	110,000		347,928
BUDGET TOTAL	10,400,000	1,800,000	4,891,874	17,091,874	10,637,928	1,910,000	4,535,218	17,083,146

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Horace H. Rackham School of Graduate Studies	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial	Total	Salary/ Benefits	Other	Financial	Total
			Aid				Aid	
Acad Rec & Dissertations	499,337	22,000		521,337	450,235	22,000		472,235
Administration		155,000		155,000		155,000		155,000
Admissions	680,505	35,000		715,505	580,923	35,000		615,923
Business Office	705,076	13,000		718,076	651,909	13,000		664,909
Dean Discretionary		250,000		250,000		236,250		236,250
Dean's Office	1,767,131	125,000		1,892,131	1,708,302	100,000		1,808,302
Development Administration	133,373			133,373	127,449			127,449
Fin Aid-Administration	128,640	15,000		143,640	133,192	15,000		148,192
Generic Program Code	761,676			761,676	726,411			726,411
Graduate School Initiatives		781,943		781,943		1,059,711		1,059,711
Information & Technology Svcs	786,961	110,000		896,961	711,726	83,000		794,726
491000 Graduate School Administration	5,462,699	1,506,943		6,969,642	5,090,147	1,718,961		6,809,108
Cost Sharing							800,000	800,000
Cost Sharing-Dept/Prgms			50,000	50,000			100,000	100,000
Cost Sharing-Merit			250,000	250,000			850,000	850,000
Cost Sharing-Non Merit			2,000,000	2,000,000			100,000	100,000
Cost Sharing-Training Grants			1,200,000	1,200,000			1,000,000	1,000,000
Dean Discretionary			300,000	300,000			300,000	300,000
Discretionary Fellowship Fund			250,000	250,000			250,000	250,000
Fin Aid-Block Grant			8,600,300	8,600,300			7,899,570	7,899,570
Foreign Student Exchange			175,000	175,000			175,678	175,678
Gradcare-General	1,595,000			1,595,000	561,658			561,658
Gradcare-Merit	138,047			138,047	528,204			528,204
Graduate Dean's Fellowship			876,090	876,090			834,372	834,372
Graduate Student Programs		566,684		566,684		539,699		539,699
Graduate Student Recruitment		100,000		100,000		130,000		130,000
ICPSR/SRC-Continued Student								
Merit Fellowships - GS			50,000	50,000			50,000	50,000
Non-Traditional Rackham Grad			2,645,000	2,645,000			4,000,000	4,000,000
			176,000	176,000			171,600	171,600

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Horace H. Rackham School of Graduate Studies	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Rackham Pre-Doc FWPS			510,588	510,588				
Rackham Recruitment Fellowship			12,000,000	12,000,000			5,400,000	5,400,000
Rackham-Old-FWPS			2,101,131	2,101,131			2,030,143	2,030,143
Rackham-Regents Fellowships			1,052,030	1,052,030			786,508	786,508
Research Grants			702,759	702,759			669,294	669,294
Special Allocations		560,525	300,000	860,525		560,525	300,000	860,525
State Coll Fell - Grad Schl							7,500,000	7,500,000
Students Travel Fund-Rackham G			716,974	716,974			682,832	682,832
Summer Institute-Ment		1,500,000		1,500,000		594,000		594,000
Summer Research Opp Prgm		400,000		400,000		370,000		370,000
Year End Closing			227,155	227,155				
493000 Grad Schl-Fellowship Program*	1,733,047	3,127,209	34,183,027	39,043,283	1,089,862	2,194,224	33,899,997	37,184,083
Cellular & Molecular Bio-Current					33,908	5,000		38,908
Educ & Psychology	93,219	32,350		125,569	90,945	31,561		122,506
English & Education	25,441	2,500		27,941	9,589	2,152		11,741
Interdepartment Museum Studies	111,496			111,496	108,777			108,777
Interdepartmental Programs-Sal	25,124			25,124	24,511			24,511
Neuroscience Prog - Current					59,952			59,952
494000 Graduate School-IDPS	255,280	34,850		290,130	327,682	38,713		366,395
Michigan Quarterly Review	47,199	24,137		71,336	46,048	23,548		69,596
497000 Michigan Quarterly Review	47,199	24,137		71,336	46,048	23,548		69,596
Mich Society of Fellows-Benefit	23,757			23,757	23,178			23,178
498000 Michigan Society of Fellows	23,757			23,757	23,178			23,178
IHA Clinic	854,027	76,711		930,738	833,197	74,840		908,037

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2008-2009 and 2007-2008**

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Horace H. Rackham School of Graduate Studies								
499000 Institute for Human Adjustment	854,027	76,711		930,738	833,197	74,840		908,037
Center Operations		26,457		26,457		25,812		25,812
499040 Univ Ctr for Child & Family		26,457		26,457		25,812		25,812
IHA Autism Center	73,566			73,566	71,772			71,772
499100 UM Autism & Comm Disorders Ctr	73,566			73,566	71,772			71,772
BUDGET TOTAL	8,449,575	4,796,307	34,183,027	47,428,909	7,481,886	4,076,098	33,899,997	45,457,981

* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 113.

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

University Library	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Commitments	23,429,254			23,429,254				
Development Administration		60,000		60,000		30,000		30,000
Digital Library Prod Service		5,036		5,036		5,036		5,036
Discretionary		781,512		781,512		300,000		300,000
DLPS - Servers		276,209		276,209		276,209		276,209
Faculty Exploratory		35,000		35,000		35,000		35,000
ILL		59,000		59,000		59,000		59,000
Library Public Relations		20,000		20,000		10,000		10,000
Library Rights Clearance		20,000		20,000		20,000		20,000
Operating		500,000		500,000		427,970		427,970
Operating Administration		70,000		70,000		68,557		68,557
Operating Outreach		237,800		237,800		237,800		237,800
Public Equipment		30,386		30,386		30,386		30,386
Social Sciences Cluster		106,714		106,714		104,111		104,111
Technology Support		626,611		626,611		626,611		626,611
Univ Library					22,671,120			22,671,120
Univ Library IT Infrastructure		186,157		186,157		186,157		186,157
Univ Library Plant & Eqpt		156,128		156,128		152,320		152,320
Univ Library Preservation		20,143		20,143		20,143		20,143
Univ Library PS General		135,349		135,349		135,349		135,349
470000 University Library	23,429,254	3,326,045		26,755,299	22,671,120	2,724,649		25,395,769
Discretionary		1,198,000		1,198,000		936,860		936,860
University Library Collections		17,787,410		17,787,410		16,850,550		16,850,550
470100 University Library - Collections		18,985,410		18,985,410		17,787,410		17,787,410

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

University Library	2008-2009			2007-2008		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
	23,429,254	22,311,455		22,671,120	20,512,059	
BUDGET TOTAL			45,740,709			43,183,179

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

University Academic Units	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	102,940	23,791		126,731	99,849	23,791		123,640
416000 Air Force Officer Education Program	102,940	23,791		126,731	99,849	23,791		123,640
Administration	51,000	25,413		76,413	52,431	22,118		74,549
417000 Army Officer Education Program	51,000	25,413		76,413	52,431	22,118		74,549
Administration	41,900	26,395		68,295	41,000	25,629		66,629
418000 Navy Officer Education Program	41,900	26,395		68,295	41,000	25,629		66,629
Guard Staff Salaries	315,566			315,566	200,000			200,000
Staff Salaries	1,872,000			1,872,000	1,855,007			1,855,007
Temporary Staff Salaries	73,202			73,202	10,000			10,000
513200 Museum of Art	2,260,768			2,260,768	2,065,007			2,065,007
Administration		60,000		60,000		60,000		60,000
Payroll	1,436,762			1,436,762	1,398,794			1,398,794
514200 Bentley Historical Library	1,436,762	60,000		1,496,762	1,398,794	60,000		1,458,794
Administration		127,773		127,773		129,000		129,000
Books		15,000		15,000		15,000		15,000
Salaries & Benefits	867,300			867,300	813,410			813,410
514400 Clements Library	867,300	142,773		1,010,073	813,410	144,000		957,410
Administration						35,000		35,000
Landscape, Grounds, and Plants	1,514,048	98,277		1,612,325	1,465,454	66,480		1,531,934

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

University Academic Units	2008-2009			2007-2008		
	Salary/ Benefits	Other	Financial Aid	Salary/ Benefits	Other	Financial Aid
515100 Botanical Gardens & Arboretum	1,514,048	98,277		1,465,454	101,480	
						1,566,934
BUDGET TOTAL	6,274,718	376,649		5,935,945	377,018	
						6,312,963

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Research Units *	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Program	39,373			39,373	9,330			9,330
Discretionary Research	210,938			210,938	203,933			203,933
Generic Program Code		-1,261,066		-1,261,066		-1,295,198		-1,295,198
NIH Cap	109,654			109,654	133,658			133,658
500100 Life Sciences Institute-Admin	359,965	-1,261,066		-901,101	346,921	-1,295,198		-948,277
Administration	136,000	319,197		455,197	157,000	324,544		481,544
550200 Magnetic Resonance Imaging Fac	136,000	319,197		455,197	157,000	324,544		481,544
Administration	13,150	35,000		48,150	581,378	31,500		612,878
Cost Sharing					65,619	18,402		84,021
Director Discretionary		2,013		2,013		3,000		3,000
Facilities Operating					40,119	43,826		83,945
Gen Fund Supported Research	482,275	4,500		486,775	613,293	4,500		617,793
NIH Cap	29,612			29,612	24,561			24,561
Seminar Program	535,513			535,513		7,300		7,300
Staff Salaries								
551000 Center for Human Growth & Devel	1,060,550	41,513		1,102,063	1,324,970	108,528		1,433,498
Administration	757,686			757,686	976,884			976,884
Operating		30,204		30,204		37,200		37,200
Research Grants		54,562		54,562		50,000		50,000
556000 Inst for Research Women & Gender	757,686	84,766		842,452	976,884	87,200		1,064,084
Commitments		342,104		342,104		399,483		399,483
Development Administration	145,308			145,308	120,925			120,925
Divisional Development	139,070			139,070	78,900			78,900
Equipment		80,000		80,000		18,000		18,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Research Units *	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Administration	68,400			68,400	104,033			104,033
Fin Aid-Grant Unrestricted			48,600	48,600			13,000	13,000
Info Systems Administration	147,499			147,499	157,996			157,996
Operating		80,000		80,000		34,000		34,000
Publications	53,683			53,683	47,390			47,390
Research Administration	870,466			870,466	754,547			754,547
Research Incentives		106,102		106,102		111,902		111,902
567001 UMTRI-Administration / Library	1,424,426	608,206	48,600	2,081,232	1,263,791	563,385	13,000	1,840,176
Research Administration	109,374			109,374	178,671			178,671
567002 Transportation Systems Group	109,374			109,374	178,671			178,671
Research Administration	126,165		35,618	161,783				
567003 UMTRI/SPH Young Driver Res Ctr	126,165		35,618	161,783				
ISR Admin Exp Funded by Gen Fund	149,145			149,145	255,407			255,407
582000 ISR-Institute Sponsored	149,145			149,145	255,407			255,407
BUDGET TOTAL	4,123,311	-207,384	84,218	4,000,145	4,503,644	-211,541	13,000	4,305,103

* 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 Fiscal Year 2008-2009 and 2007-2008**

Office of the President	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,803,557	154,291		1,957,848	1,708,869	149,525		1,858,394
753000 Office of the President	1,803,557	154,291		1,957,848	1,708,869	149,525		1,858,394
BUDGET TOTAL	1,803,557	154,291		1,957,848	1,708,869	149,525		1,858,394

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Provost & Exec VP for Academic Affairs	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration	3,161,071	450,000		3,611,071	3,148,745	385,500		3,534,245
510000 Ofc Provost & Exec VP Acad Affairs	3,161,071	450,000		3,611,071	3,148,745	385,500		3,534,245
Administration	208,904	45,414		254,318	225,154	23,197		248,351
510200 SACUA	208,904	45,414		254,318	225,154	23,197		248,351
3D Research and Development								
Administration	319,105	64,475		383,580	315,520	40,987		356,507
Collaboration	313,479	41,471		354,950	539,456	48,006		587,462
Ctools Implementation Group	274,448	78,246		352,694	304,368	32,645		337,013
Facilities Administration	798,275	61,725		860,000				
Media Focused Activities	152,849	91,548		244,397	190,210	61,047		251,257
Operating	406,188	332,172		738,360	220,442	70,183		290,625
Partnerships	324,734	208,527		533,261	507,541	100,356		607,897
Public Affairs	163,858	45,852		209,710	211,683	57,819		269,502
Studio Operations	157,335	31,064		188,399	199,905	16,492		216,397
Usability Support & Evaluation	434,042	156,493		590,535	380,195	83,957		464,152
	121,408	70,422		191,830	271,108	21,991		293,099
513100 Digital Media Commons	3,465,721	1,181,995		4,647,716	3,140,428	533,483		3,673,911
Administration	1,043,709	40,000		1,083,709	1,009,201	40,000		1,049,201
514600 Office of Budget & Planning	1,043,709	40,000		1,083,709	1,009,201	40,000		1,049,201
Administration								
Fin Aid-Grant Restricted	1,045,623	80,000	215,430	1,125,623	1,041,400	82,010	204,006	1,123,410
Research Grants	39,000	20,000		59,000	28,600	5,000		204,006
								33,600

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Provost & Exec VP for Academic Affairs	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
516100 Ctr for the Education of Women	1,084,623	100,000	215,430	1,400,053	1,070,000	87,010	204,006	1,361,016
Administration	432,000	227,657		659,657				
517050 Ctr for Educational Outreach	432,000	227,657		659,657				
Campus Visitation						10,572		10,572
College Club KCP		14,635		14,635		18,028		18,028
College Incen Proj Lighthouse						64,405		64,405
Community Partnership Project		291		291				
Correspondence Program		10,223		10,223				
Diversity/Climate Research Prgm		40,720		40,720				
General Administration-KCP		2,541		2,541	15,044			15,044
General Administration-OAMI		41,687		41,687		105,388		105,388
Incentive Scholars' Programs		3,408		3,408				
It's Great to be a Girl		25,365		25,365		6,483		6,483
Multicultural Programming		8,490		8,490				
Salary Administration-OAMI	870,000			870,000	693,000			693,000
Special Programs-KCP						177,107		177,107
Special Programs-OAMI		39,683		39,683				
Staff Development-OAMI						43,077		43,077
Student Academic Multicultural Inst		17,000		17,000			6,300	65,600
Student Academic Success Prgm						59,300		10,784
Summer Institutes-Career Exploration		180,000		180,000				
University Wide Programs		98,475		98,475		111,057		111,057
517100 Office Acad Multicultural Init	870,000	482,518		1,352,518	708,044	606,201	6,300	1,320,545
Administration		150,000		150,000		120,000		120,000
CRLT Dept Adm	200,000			200,000	174,000			174,000
CRLT Administrative Current		3,000		3,000		20,000		20,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Provost & Exec VP for Academic Affairs	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
CRLT IDF		3,000		3,000		9,000		9,000
CRLT Publications		40,000		40,000		20,000		20,000
CRLT TA Workshops					80,418			80,418
CRLT Teaching Assist Training		30,000		30,000		21,000		21,000
Diversity Programs		29,000		29,000		5,000		5,000
Operating	1,192,436			1,192,436	1,146,531			1,146,531
517200 Ctr for Res on Learn & Teach	1,392,436	255,000		1,647,436	1,400,949	195,000		1,595,949
GIEU Program	211,210			211,210				
517250 GIEU Program	211,210			211,210				
Administration		106,107		106,107		1,200		1,200
Mentoring Programs	26,240	39,760		66,000	26,240	39,760		66,000
New Student Programs - Admin	465,203	34,411		499,614	457,356	34,411		491,767
ONSP - Veteran's Affairs		10,000		10,000	15,000			15,000
Personnel Administration						9,425		9,425
Publications						9,500		9,500
Special Projects						9,825		9,825
Undergraduate Student Programs								
Welcome To Michigan Program	3,900	88,150		92,050	3,900	88,150		92,050
517300 Office of New Student Programs	495,343	278,428		773,771	502,496	192,271		694,767
Generic Program Code	126,296	126,295		252,591				
517350 Detroit Center	126,296	126,295		252,591				
Administration	3,317,779	197,879		3,515,658	3,181,028	330,000		3,511,028
517400 Office of Financial Aid	3,317,779	197,879		3,515,658	3,181,028	330,000		3,511,028

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Provost & Exec VP for Academic Affairs								
Administration	3,171,913	303,439		3,475,352	3,027,000	449,236		3,476,236
Office of the Registrar - Diploma		43,147		43,147		37,700		37,700
517500 Registrar's Office	3,171,913	346,586		3,518,499	3,027,000	486,936		3,513,936
Director of Adm-Non Salary		916,540		916,540		1,297,369		1,297,369
Director of Adm-Salary	5,535,565			5,535,565	4,970,412			4,970,412
Undergrad Adm-Cook Program		35,000		35,000		35,234		35,234
517600 Admissions	5,535,565	951,540		6,487,105	4,970,412	1,332,603		6,303,015
Administration	260,039			260,039	253,073			253,073
517700 Office of Evaluations & Examination	260,039			260,039	253,073			253,073
Administration	544,433	300,732		845,165				
517900 Ctr for Institutional Diversity	544,433	300,732		845,165				
Commitments		323,250	103,000	426,250				
Faculty Award		10,000		10,000				
Operating		10,000		10,000				
Salaries & Benefits	188,567			188,567				
518000 VP International Affairs	188,567	343,250	103,000	634,817				
Operating	1,365,000	118,586		1,483,586	1,272,000	146,309		1,418,309
755100 Recreational Sports Dept	1,365,000	118,586		1,483,586	1,272,000	146,309		1,418,309
Total - Academic Support Units	26,874,609	5,445,880	318,430	32,638,919	23,908,530	4,358,510	210,306	28,477,346

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Provost & Exec VP for Academic Affairs	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Program Support</i>								
Administration		10,251		10,251		32,031		32,031
481002 ITCS-Merit Network		10,251		10,251		32,031		32,031
University Press - Operating		600,000		600,000		600,000		600,000
499990 University Press		600,000		600,000		600,000		600,000
Commitments		1,380,068		1,380,068		1,080,068		1,080,068
512000 Ofc Assoc Prov Acad & Inst Tec		1,380,068		1,380,068		1,080,068		1,080,068
Academic Programs	3,100,000	37,691,134		40,791,134	4,030,902	31,698,415		35,729,317
Commitments	4,965,393	3,562,400	82,500	8,610,293	4,793,110	3,909,808	82,500	8,785,418
Diversity Programs	9,792,060			9,792,060	9,652,310			9,652,310
514800 Office of Budget Administration	17,857,453	41,253,534	82,500	59,193,487	18,476,322	35,608,223	82,500	54,167,045
Commitments	159,604	485,285	21,500	666,389	159,604	472,219	21,500	653,323
Operating		182,753		182,753		48,461		48,461
517000 Office Sr Vice Prov Acad & Educ	159,604	668,038	21,500	849,142	159,604	520,680	21,500	701,784
Total - Academic Program Support	18,017,057	43,911,891	104,000	62,032,948	18,635,926	37,841,002	104,000	56,580,928
<i>ITCS (Info Tech Central Svcs)</i>								
Media Communications	310,838	61,250		372,088	239,169	56,866		296,035
481007 ITCS-Communications Group	310,838	61,250		372,088	239,169	56,866		296,035
Administration	224,401	28,130		252,531	224,401	28,130		252,531

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Provost & Exec VP for Academic Affairs	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Membership Renewals SiteMaker		48,293		48,293		71,754 49,793		71,754 49,793
481009 ITCS-Coordination Services	224,401	76,423		300,824	224,401	149,677		374,078
CITES Facilities Costs	31,443	97,612		129,055	33,460	94,427		127,887
481013 ITCS-Space & Facilities	31,443	97,612		129,055	33,460	94,427		127,887
Equipment		665,000		665,000		665,000		665,000
Sites Operations & Facility	1,726,800	513,464		2,240,264	1,608,669	590,506		2,199,175
481020 ITCS-Campus Computing Sites	1,726,800	1,178,464		2,905,264	1,608,669	1,255,506		2,864,175
Awards Funded		20,000		20,000		20,000		20,000
CITES Internal Activities		604,906		604,906		406,234		406,234
Contingency		300,000		300,000		311,733		311,733
Mscalea Funding		41,200		41,200		40,000		40,000
Program Commitments		249,797		249,797		249,000		249,000
481023 ITCS-Info Tech Central Svcs		1,215,903		1,215,903		1,026,967		1,026,967
BCP Production	209,728	151,936		361,664	209,697	150,634		360,331
481027 ITCS-Login/Computation	209,728	151,936		361,664	209,697	150,634		360,331
Software Licensing	254,611	68,327		322,938	246,307	67,561		313,868
481032 ITCS-Software Lic & Dist Prod	254,611	68,327		322,938	246,307	67,561		313,868
Administration	325,670	50,841		376,511	310,426	76,841		387,267
Operating Systems Support	132,840	12,177		145,017	81,264	35,347		116,611

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Provost & Exec VP for Academic Affairs	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481036 ITCS-Production & Support	458,510	63,018		521,528	391,690	112,188		503,878
Data/VLAN								
Virtual Data Center / MACC		157,912		157,912		157,912		157,912
		290,169		290,169		240,000		240,000
481041 ITCS-Virtual Data Facility		448,081		448,081		397,912		397,912
User Advocate	494,884	75,817		570,701	472,784	74,206		546,990
481043 ITCS-User Advocate	494,884	75,817		570,701	472,784	74,206		546,990
Administration	264,828	28,300		293,128	257,173	28,038		285,211
BCP Production	168,775	629,815		798,590	84,211	307,295		391,506
Equipment		653,176		653,176		648,176		648,176
Project Management	314,804	14,670		329,474	202,008	8,575		210,583
481047 ITCS-UMCE Operations Admin	748,407	1,325,961		2,074,368	543,392	992,084		1,535,476
BCP Production	217,797	306,600		524,397	211,110	323,538		534,648
Equipment		185,843		185,843		185,843		185,843
481048 ITCS-Printing	217,797	492,443		710,240	211,110	509,381		720,491
BCP Production	250,853	87,363		338,216	244,916	143,241		388,157
481049 ITCS-Email	250,853	87,363		338,216	244,916	143,241		388,157
BCP Production	153,489	41,892		195,381	198,241	50,668		248,909
481050 ITCS-Accounting & Billing Svcs	153,489	41,892		195,381	198,241	50,668		248,909
Novell Infrastructure	83,185	43,953		127,138	34,162	116,211		150,373

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Provost & Exec VP for Academic Affairs	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Windows Infrastructure	310,588	95,307		405,895	166,189	107,990		274,179
481051 ITCS-LAN Services	393,773	139,260		533,033	200,351	224,201		424,552
BCP Production	308,288	43,747		352,035	291,416	60,005		351,421
481052 ITCS-Institutional File System	308,288	43,747		352,035	291,416	60,005		351,421
BCP Production	819,484	128,659		948,143	684,603	125,578		810,181
Email Forwarding		24,873		24,873		24,149		24,149
Stand-Alone WebObjects					51,166	21,732		72,898
UM Gateway	44,769	12,425		57,194	42,064	17,328		59,392
481053 ITCS-Web Production	864,253	165,957		1,030,210	777,833	188,787		966,620
BCP Production	1,144,700	169,888		1,314,588	1,121,511	183,776		1,305,287
Footprints Production	53,588	5,145		58,733	51,410	5,145		56,555
481063 ITCS-Consulting BCP 4-Help	1,198,288	175,033		1,373,321	1,172,921	188,921		1,361,842
BCP Production	281,069	31,980		313,049	268,458	31,590		300,048
481066 ITCS-Directory Services	281,069	31,980		313,049	268,458	31,590		300,048
BCP Production					178,199	28,792		206,991
481067 ITCS-Identify,Authen,Authorize					178,199	28,792		206,991
BCP Production	206,483	67,783		274,266	195,808	59,936		255,744
481068 ITCS-Mail Routing/Postmaster	206,483	67,783		274,266	195,808	59,936		255,744
BCP Production	28,519	17,249		45,768	27,605	17,212		44,817

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Provost & Exec VP for Academic Affairs	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial		Salary/ Benefits	Other	Financial	
			Aid	Total			Aid	Total
Domain Name Service	45,329	5,653		50,982	43,808	5,574		49,382
481074 ITCS-DNS & DHCP Services	73,848	22,902		96,750	71,413	22,786		94,199
BCP Production Printing	52,936 144,640	6,958 14,959		59,894 159,599	51,364 136,648	6,860 15,593		58,224 152,241
481075 ITCS - UMCE Infrastructure	197,576	21,917		219,493	188,012	22,453		210,465
Desktop Support	134,480	19,818		154,298	127,509	19,586		147,095
481081 ITCS-Desktop Support	134,480	19,818		154,298	127,509	19,586		147,095
MS Exchange Service						255,901		255,901
481083 ITCS-Exchange Service						255,901		255,901
Course Tools NG UMIAC Projects	636,124 40,644	391,182 27,078		1,027,306 67,722	675,181 99,134	412,066 37,613		1,087,247 136,747
481084 ITCS-CTools Operations	676,768	418,260		1,095,028	774,315	449,679		1,223,994
Enterprise Directory	73,197	57,356		130,553		3,365		3,365
481085 ITCS-M-Community	73,197	57,356		130,553		3,365		3,365
Microsoft Enterprise License		55,654		55,654		55,654		55,654
481086 ITCS-Microsoft Site License		55,654		55,654		55,654		55,654
ITD Funded Development	576,718	60,464		637,182	509,039	54,133		563,172
481089 ITCS-UMCE Development	576,718	60,464		637,182	509,039	54,133		563,172

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Provost & Exec VP for Academic Affairs	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Total - ITCIS (Info Tech Central Svcs)</i>	10,066,502	6,664,621		16,731,123	9,379,110	6,747,107		16,126,217
BUDGET TOTAL	54,958,168	56,022,392	422,430	111,402,990	51,923,566	48,946,619	314,306	101,184,491

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Centrally Awarded Financial Aid *	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
American Indian Scholarships			989,500	989,500				
Community College Scholarship			90,000	90,000			70,000	70,000
Detroit Compact			968,400	968,400			860,000	860,000
Fin Aid-Child Care			1,250,000	1,250,000			1,150,000	1,150,000
Fin Aid-Opportunity Fellowship						77,907	810,000	887,907
Michigan Achievement Award			432,000	432,000				
Michigan Grant	45,561,837			45,561,837	40,620,792			40,620,792
Michigan Scholar Award			2,893,373	2,893,373			2,230,000	2,230,000
Regents - Merit Scholarship			1,277,600	1,277,600			895,000	895,000
Rogel Award of Excellence			1,380,000	1,380,000			1,350,000	1,350,000
Scholar Recognition Award			10,707,822	10,707,822			12,300,000	12,300,000
Wade McCree Fund			700,000	700,000			210,000	210,000
517420 Fin Aid-Grants/Loans/Workstudy	45,561,837		20,688,695	66,250,532	40,620,792	77,907	19,875,000	60,573,699
BUDGET TOTAL	45,561,837		20,688,695	66,250,532	40,620,792	77,907	19,875,000	60,573,699

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 93 - 95.

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President for Communications	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
En Espanol	90,701	34,299		125,000				
U Relations - Operating	1,082,980	200,536		1,283,516	788,600	252,256		1,040,856
661000 VP for Communications	1,173,681	234,835		1,408,516	788,600	252,256		1,040,856
WUOM Engineering WVGR		120,212		120,212				
WUOM General & Administrative	575,000			575,000	509,977	166,701		676,678
WUOM General Revenues								
661100 Michigan Radio	575,000	120,212		695,212	509,977	166,701		676,678
Public Affairs Operating	665,524	43,432		708,956	621,611	70,604		692,215
661300 Media Relations/Public Affairs	665,524	43,432		708,956	621,611	70,604		692,215
FOIA Operating	149,740	1,027		150,767	144,537	2,670		147,207
661400 FOIA - Operating	149,740	1,027		150,767	144,537	2,670		147,207
Mktg Comm - Operating	251,139			251,139	242,991			242,991
661500 Michigan Marketing and Design	251,139			251,139	242,991			242,991
News/Info Servs Operating	1,533,882	274,740		1,808,622	1,544,504	197,000		1,741,504
News/Info Servs Urecord Oper.					305,566	65,831		371,397
662300 News Services	1,533,882	274,740		1,808,622	1,850,070	262,831		2,112,901
News/Info Servs Urecord Oper.	327,489	27,890		355,379				
662400 News Service - U Record	327,489	27,890		355,379				

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President for Communications	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	4,676,455	702,136		5,378,591	4,157,786	755,062		4,912,848

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice President for Development								
Administration	628,110			628,110	711,050			711,050
630000 University Development	628,110			628,110	711,050			711,050
Financial Administration		304,148		304,148		170,416		170,416
631000 Assoc VP Develop - Mgmt & Admin		304,148		304,148		170,416		170,416
BUDGET TOTAL	628,110	304,148		932,258	711,050	170,416		881,466

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President & General Counsel	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,671,237	170,505		2,841,742	2,516,871	199,900		2,716,771
756000 Office of the General Counsel	2,671,237	170,505		2,841,742	2,516,871	199,900		2,716,771
BUDGET TOTAL	2,671,237	170,505		2,841,742	2,516,871	199,900		2,716,771

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice President for Government Relations								
Federal Relations - Operating	360,895	40,800		401,695	366,766	35,500		402,266
Lansing Srvc Ctr - Operating		16,500		16,500		15,000		15,000
State Outreach - Operating	301,176	24,000		325,176	299,460	23,200		322,660
State Relations Operating	904,757	132,568		1,037,325	871,101	128,317		999,418
753300 VP for Government Relations	1,566,828	213,868		1,780,696	1,537,327	202,017		1,739,344
BUDGET TOTAL	1,566,828	213,868		1,780,696	1,537,327	202,017		1,739,344

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President for Research (Support Units) *	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration					265,000	99,140		364,140
380011 Bus & Indust Asst Div					265,000	99,140		364,140
Administration	2,422,000			2,422,000	2,278,980			2,278,980
Commitments		1,378,160		1,378,160		2,414,627		2,414,627
Computer Networking		123,442		123,442		96,872		96,872
Cost Sharing		691,002		691,002		677,453		677,453
Discretionary		167,358		167,358		137,341		137,341
Facilities Operating		18,867		18,867		37,270		37,270
Facilities Other		119,626		119,626		20,792		20,792
Operating		53,718		53,718		125,359		125,359
Publications		73,766		73,766				
Research Grants		1,508,489		1,508,489		848,502		848,502
Telephone/Equipment		14,078		14,078		6,014		6,014
550000 Office of VP for Research	2,422,000	4,148,506		6,570,506	2,278,980	4,364,230		6,643,210
Marketing		15,000		15,000				
Operating	844,000	90,000		934,000	830,000	120,000		950,000
Social Science & Policy		20,000		20,000				
550020 MI Memorial Phoenix Energy Ins	844,000	125,000		969,000	830,000	120,000		950,000
Administration	73,867			73,867	72,419			72,419
550021 Hydrogen Energy Technology Lab	73,867			73,867	72,419			72,419
Administration	224,040	5,960		230,000	214,245	3,402		217,647
555000 Women in Science & Engineering	224,040	5,960		230,000	214,245	3,402		217,647
Research Compliance Review	567,700	41,782		609,482	550,610	46,921		597,531

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President for Research (Support Units) *	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
558000 OHRCR - Ofc Human Res Comp Review	567,700	41,782		609,482	550,610	46,921		597,531
Research Administration	743,000	23,789		766,789	719,583	32,171		751,754
559000 OVPR-IRB Behavioral/Health Science	743,000	23,789		766,789	719,583	32,171		751,754
Generic Program Code	3,210,960	354,156		3,565,116	3,191,603	303,609		3,495,212
560000 Div of Research Devel & Admin	3,210,960	354,156		3,565,116	3,191,603	303,609		3,495,212
Annual Report		20,000		20,000		30,000		30,000
Computer Purchase/Repair		12,000		12,000		20,000		20,000
Conferences		13,000		13,000				
General Fund-Patient Expenses		800,000		800,000				
Hosting		13,000		13,000				
Inventor's Celebrations		5,000		5,000		20,000		20,000
KSS Enhancements & Maint Fees		8,000		8,000		12,000		12,000
Memberships		5,000		5,000		15,000		15,000
Miscellaneous		7,000		7,000		10,000		10,000
Office Expenses		25,000		25,000		10,000		10,000
Patent Prosecution						800,000		800,000
Publications		5,000		5,000				
Software		5,000		5,000				
Sponsorships						15,000		15,000
Staff Salaries	2,206,181			2,206,181	2,037,703			2,037,703
Staff Travel		27,986		27,986		18,000		18,000
Subscription Services		10,000		10,000		32,861		32,861
Technology Consulting						5,000		5,000
TechStart						10,000		10,000
TechStart wages and benefits					53,500			53,500
Temporary Staff Salaries					11,100			11,100

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President for Research (Support Units) *	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
561000 Office of Technology Transfer	2,206,181	955,986		3,162,167	2,102,303	997,861		3,100,164
Administration	491,538	5,000	35,000	531,538	451,880	29,236	40,000	521,116
563000 Ctr Statistical Consul & Res	491,538	5,000	35,000	531,538	451,880	29,236	40,000	521,116
Administration Operating	786,833		5,000	791,833	676,899	151,313		676,899
565000 Lab Animal Med-Srv & Facility	786,833	169,043		169,043				151,313
565000 Lab Animal Med-Srv & Facility								
Administration		118,901		118,901		118,901		118,901
566000 Mich Memorial Phoenix Project								
Administration	219,178			219,178				
568000 Business Engagement Center	219,178			219,178				
Administration	616,309	110,000		726,309				
568100 IRLEE	616,309	110,000		726,309				
BUDGET TOTAL	12,405,606	6,058,123	40,000	18,503,729	11,353,522	6,266,784	40,000	17,660,306

* 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 Fiscal Year 2008-2009 and 2007-2008

Vice President & Secretary of the University	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	617,129	43,400		660,529	612,921	29,700		642,621
662000 Vice Pres & Secretary of Univ	617,129	43,400		660,529	612,921	29,700		642,621
Administration		30,600		30,600		30,600		30,600
662100 Regents Expense		30,600		30,600		30,600		30,600
BUDGET TOTAL	617,129	74,000		691,129	612,921	60,300		673,221

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President for Student Affairs		2008-2009			2007-2008				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Emerging Issues									25,000
Future Visioning - Trotter									80,000
600000 Office of VP Student Affairs									105,000
Administration			529,019		529,019		512,792		512,792
600010 Community Service Learning			529,019		529,019		512,792		512,792
Administration		340,360	27,500		367,860	247,650	17,500		265,150
Dean of Students Discretionary			673,860		673,860		544,621		544,621
Realignment & Transition							200,000		200,000
600100 Student Affs Assoc VP-Fin & HR		340,360	701,360		1,041,720	247,650	762,121		1,009,771
Administration		501,020	16,225		517,245	476,305	16,225		492,530
DSA - Org Development						68,571	18,000		86,571
600105 Dean of Students		501,020	16,225		517,245	544,876	34,225		579,101
Administration		1,370,030			1,370,030	1,344,624			1,344,624
600110 Career Center		1,370,030			1,370,030	1,344,624			1,344,624
Student Research		81,120	64,940		146,060	79,217	3,940		83,157
600112 Student Affairs Research		81,120	64,940		146,060	79,217	3,940		83,157
Administration			101,000		101,000		101,000		101,000
600115 OSCR			101,000		101,000		101,000		101,000
Administration		133,922	9,080		143,002	123,190	12,760		135,950

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President for Student Affairs		2008-2009				2007-2008			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600120	Technology & Information	133,922	9,080		143,002	123,190	12,760		135,950
Administration		77,622	5,200		82,822	126,277	6,100		132,377
600121	Computer Support Systems	77,622	5,200		82,822	126,277	6,100		132,377
Administration		180,791	9,201		189,992	115,679	13,270		128,949
600122	Information Systems	180,791	9,201		189,992	115,679	13,270		128,949
Administration		115,204	11,340		126,544	108,991	11,400		120,391
600123	Campus Information Center	115,204	11,340		126,544	108,991	11,400		120,391
Administration		408,187	10,000		418,187	390,528	10,000		400,528
Tuition Reimbursement Program			25,000		25,000		25,000		25,000
600130	Finance & Personnel	408,187	35,000		443,187	390,528	35,000		425,528
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		303,303	17,500		320,803				
600200	Cocurricular Programs	303,303	17,500		320,803				
Administration		87,340	13,670		101,010	86,881	11,658		98,539

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President for Student Affairs		2008-2009			2007-2008				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600210 Student Organization Acct Svcs		87,340	13,670		101,010	86,881	11,658		98,539
Administration		60,308	620		60,928	58,728	620		59,348
600220 Student Theatre Arts Complex		60,308	620		60,928	58,728	620		59,348
Administration		53,615	3,055		56,670	46,496	3,055		49,551
600240 Office of Greek Life		53,615	3,055		56,670	46,496	3,055		49,551
Administration		333,311	15,410		348,721	334,115	15,410		349,525
Campus Activities & Programs			45,645		45,645		45,645		45,645
600270 Student Activities and Leaders		333,311	61,055		394,366	334,115	61,055		395,170
Administration			71,165		71,165		71,165		71,165
600280 Michigan Leadership Institute			71,165		71,165		71,165		71,165
Administration			1,778,437		1,778,437		1,791,537		1,791,537
600300 Unions-Administration			1,778,437		1,778,437		1,791,537		1,791,537
Administration		1,863,133	60,000		1,923,133	1,771,535	60,000		1,831,535
600410 Counseling Services		1,863,133	60,000		1,923,133	1,771,535	60,000		1,831,535
ADA Mandated Services		113,433	63,500		176,933	113,127			113,127
Administration		462,725	29,595		492,320	458,948	29,595		488,543
600420 Services for Students with Disabilities		576,158	93,095		669,253	572,075	29,595		601,670
Administration		342,965	37,835		380,800	336,185	35,835		372,020

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Vice President for Student Affairs	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600430 Sexual Assault Prev and Aware	342,965	37,835		380,800	336,185	35,835		372,020
Administration	308,060	23,410		331,470	301,315	23,410		324,725
600510 Intergroup Relations	308,060	23,410		331,470	301,315	23,410		324,725
Administration	236,819	13,112		249,931	225,769	9,112		234,881
Generic Program Code		15,470		15,470		15,470		15,470
600520 Lesbian Gay Bisexual Transgender	236,819	28,582		265,401	225,769	24,582		250,351
Administration	368,520	13,660		382,180	360,212	13,660		373,872
Ann Arbor Pow Wow		50,000		50,000		28,000		28,000
Community Events & Activities		63,902		63,902		63,902		63,902
600530 Multi-Ethnic Student Affairs	368,520	127,562		496,082	360,212	105,562		465,774
Administration	900,007	176,693		1,076,700	922,154	154,546		1,076,700
600540 International Center	900,007	176,693		1,076,700	922,154	154,546		1,076,700
Administration	114,196	16,415		130,611	112,690	16,415		129,105
Trotter House Programs		5,345		5,345		5,345		5,345
600550 Multi-Cult Prgm: Trotter House	114,196	21,760		135,956	112,690	21,760		134,450
BUDGET TOTAL	8,755,991	4,085,574		12,841,565	8,209,187	4,080,758		12,289,945

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Executive VP & Chief Financial Officer	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	972,850	122,774		1,095,624	929,153	7,948		937,101
710000 University Audits Office	1,406,883	104,542		1,511,425	1,378,768	78,048		1,456,816
<i>Total - Executive Administration</i>	<i>2,379,733</i>	<i>227,316</i>		<i>2,607,049</i>	<i>2,307,921</i>	<i>85,996</i>		<i>2,393,917</i>
<i>MAIS (Mich Admin Info Svcs)</i>								
676500 Michigan Admin Info Services	21,706,671	8,028,495		29,735,166	18,548,865	6,860,539		25,409,404
676775 MAIS Business & Finance IT					1,421,908	31,450		1,453,358
676776 MAIS BFIT Hardware/Software						1,000,294		1,000,294
676785 Info Tech Security Services	896,429	342,192		1,238,621	870,243	343,237		1,213,480
676795 MAIS Imaging Services	626,955			626,955	598,187			598,187
<i>Total - MAIS (Mich Admin Info Svcs)</i>	<i>23,230,055</i>	<i>8,370,687</i>		<i>31,600,742</i>	<i>21,439,203</i>	<i>8,235,520</i>		<i>29,674,723</i>
<i>Finance</i>								
689000 Office of Assoc VP for Finance	687,819	28,557		716,376	550,422	104,743		655,165

General Fund - Ann Arbor Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Executive VP & Chief Financial Officer	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689005 Finance - Human Resources Office	180,733	16,835		197,568	250,565	27,803		278,368
689010 Financial Analysis	1,315,751	120,331		1,436,082	1,334,348	60,543		1,394,891
689030 Property Disposition	240,000			240,000	230,000			230,000
689070 Fiscal Operations Office		582,946		582,946		2,912,424		2,912,424
690000 Procurement	846,545	10,000		856,545	1,312,315	143,746		1,456,061
690400 MBS Mail Services	855,035	500,000		1,355,035	1,180,994	143,007		1,324,001
690450 MBS Postage		20,000		20,000		20,000		20,000
690600 Procurement- Accounts Payable	986,455			986,455	584,734	352,197		936,931
691100 FinOps Controller's Office	25,195	61,683		86,878	148,298	363,073		511,371
691110 FinOps Funds	665,905	20,595		686,500	340,013	30,639		370,652
691120 FinOps Fin Repts & Trans Svcs	411,748	26,282		438,030	345,413	22,047		367,460

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Executive VP & Chief Financial Officer	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691130 FinOps Business Processes	170,374			170,374	195,734			195,734
691145 Tax Res & Reporting	248,406	21,393		269,799	253,455	5,658		259,113
691150 FinOps Spon Prgms & Gen AR	3,427,938	142,831		3,570,769	3,803,320	158,472		3,961,792
691160 FinOps Student Bus Ops	1,534,089	292,208		1,826,297	1,751,130	309,023		2,060,153
691170 FinOps Payroll Office	2,243,948	277,342		2,521,290	1,315,618	162,604		1,478,222
Total - Finance	13,839,941	2,121,003		15,960,944	13,596,359	4,815,979		18,412,338
Associate VP Fac & Operations								
678000 AEC Administration	523,071	1,950		525,021	499,707	2,633		502,340
678150 AEC Real Estate	345,610	3,200		348,810	383,373	5,105		388,478
678200 AEC Project Management	1,909,987	54,449		1,964,436	1,746,401	28,503		1,774,904
678300 AEC Information Technology	124,085	4,000		128,085	119,731	3,634		123,365
678350 AEC Space Information	329,850	1,000		330,850	310,593	14,946		325,539

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Executive VP & Chief Financial Officer	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678400 AEC Architecture & Engineering	739,184	1,700		740,884	689,855	2,514		692,369
679000 Assoc VP Facilities & Operations	1,288,012	200,000		1,488,012	1,275,408	100,000		1,375,408
679400 Varsity Drive Building	66,456	231,652		298,108				
679500 Physical Prop Improvement		5,426,724		5,426,724		5,426,724		5,426,724
679600 Occupational Safety & Environ		838,649		838,649		1,351,014		1,351,014
679601 Radiation Safety Service		1,051,575		1,051,575		981,802		981,802
679602 Biological & Laboratory Safety		867,642		867,642		816,999		816,999
679603 Industrial Hygiene and Safety		833,124		833,124		750,062		750,062
679604 Operatnl Safety & Comm Health		1,030,358		1,030,358		991,609		991,609
679605 Hazardous Materials		2,561,687		2,561,687		3,057,671		3,057,671
679606 Environmental Management		500,500		500,500				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Executive VP & Chief Financial Officer	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
687150 DPS Patrol	4,927,705	44,900		4,972,605	5,004,635	18,617		5,023,252
687250 DPS Auxiliary Services	1,205,501	333,210		1,538,711	1,292,791	431,747		1,724,538
Total - Associate VP Fac & Operations	56,550,343	32,909,472		89,459,815	53,675,348	30,950,612		84,625,960
Utilities								
684200 Energy Management Office	1,174,522	2,181,255		3,355,777	1,142,135	2,125,878		3,268,013
684250 Building Automation Systems	1,056,257	1,043,658		2,099,915	1,009,510	998,178		2,007,688
684300 Outlying Boilers		1,339,370		1,339,370		1,303,391		1,303,391
684350 Utility Distribution Systems		1,374,115		1,374,115		1,374,115		1,374,115
684500 Purchased Utilities		74,913,924		74,913,924		73,790,777		73,790,777
Total - Utilities	2,230,779	80,852,322		83,083,101	2,151,645	79,592,339		81,743,984
University Human Resources								
677010 HR Strategy & Planning	1,087,683			1,087,683	891,244	6,100		897,344
677015 UIM Work Life Program	402,698			402,698	279,377			279,377

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

Executive VP & Chief Financial Officer	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677018 UM Health & Well-Being Svcs					10,956			10,956
677020 HR Academic Services	310,492			310,492	389,108			389,108
677030 HR Climate and Equity	518,578			518,578	590,477			590,477
677040 HR Professional & Org Develop	317,072			317,072	308,338			308,338
677050 HR Recruiting & Employment Services	421,837			421,837	576,007			576,007
677070 HR Records & Info Services	1,958,294	52,548		2,010,842	1,793,433	27,548		1,820,981
677080 Staff HR	817,277	1,321		818,598	529,318	1,321		530,639
677090 HR Comp & Classification	325,247			325,247	458,471			458,471
Total - University Human Resources	6,159,178	53,869		6,213,047	5,826,729	34,969		5,861,698
BUDGET TOTAL	104,390,029	124,534,669		228,924,698	98,997,205	123,715,415		222,712,620

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

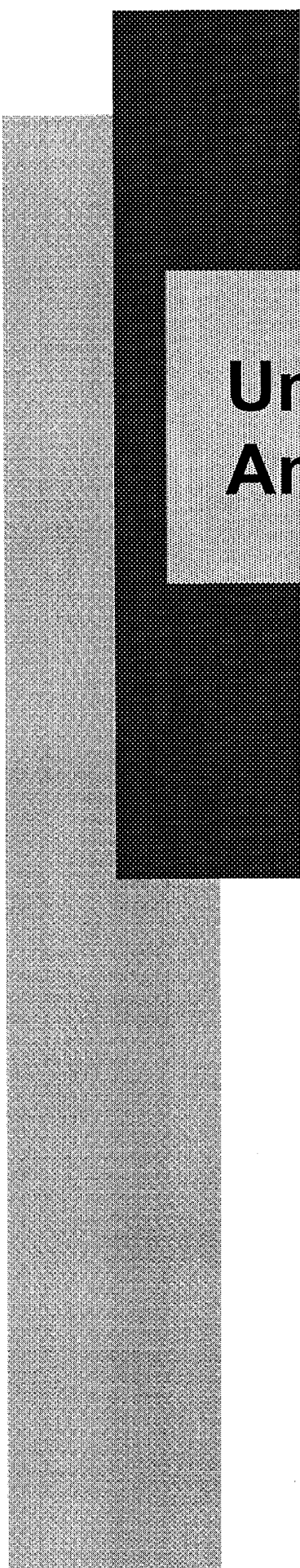
	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Centrally Funded Staff Benefits								
669200 Staff Benefit to Budget Units	820,000			820,000	820,000			820,000
BUDGET TOTAL	820,000			820,000	820,000			820,000

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2008-2009 and 2007-2008

	2008-2009				2007-2008			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
General University Support								
642000 Univ & Development Events		646,027		646,027		633,360		633,360
679300 AVP F&O Space Rental Pool		4,579,755		4,579,755		4,461,531		4,461,531
679501 Physical Prop Improvement IMF		5,371,659		5,371,659		5,251,292		5,251,292
688040 Risk Management - Insurance		7,302,181		7,302,181		8,530,379		8,530,379
688130 Student Activities (Fee Alloc)		13,717,052		13,717,052		13,019,206		13,019,206
688190 Debt Service Funds		11,875,252		11,875,252		12,119,237		12,119,237
711000 Audit Expense & Prof Fees		705,514		705,514		584,000		584,000
756100 Legal & Professional Fees		569,031		569,031		569,031		569,031
BUDGET TOTAL		44,766,471		44,766,471		45,168,036		45,168,036

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2008-2009 and 2007-2008**

Departmental Income *	2008-2009			2007-2008				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		6,000,000		6,000,000		5,000,000		5,000,000
BUDGET TOTAL		6,000,000		6,000,000		5,000,000		5,000,000
* Estimated departmental income has been backed out from the units and shown in its entirety above.								
Grand Total	881,597,540	412,952,888	114,243,212	1,408,793,640	832,835,150	409,184,224	105,641,894	1,347,661,268



University of Michigan Ann Arbor Campus

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

Index

University of Michigan - Ann Arbor Detailed Budget

A

AEC (Architecture, Engineering & Construction).....	129-130
A. Alfred Taubman College of Architecture & Urban Planning.....	1-2
Academic Affairs (LSA)	41
Academic Affairs, Provost & Executive Vice President for	103-112
Academic Multicultural Initiatives, Office of	104
Academic Units.....	98-99
Accounts Payable (Procurement)	128
Admissions Office	106
Aerospace Engineering.....	22
Afro-American & African Studies, Center for (CAAS)	67-68
American Culture Program	70-71
Anesthesiology	75
Anthropology	43-44
Anthropology, Museum of	71
Applied Physics	60-61
Archaeology, Kelsey Museum of	72
Architecture & Urban Planning, A. Alfred Taubman College of.....	1-2
Architecture, Engineering & Construction (AEC).....	129-130
Arboretum.....	98-99
Art & Design, School of.....	3
Art, History of.....	54-55
Art, Museum of	98
Asian Languages & Cultures.....	51-52
Astronomy	44
Atmospheric, Oceanic & Space Science	27
Attorney's Office (<i>see General Counsel</i>)	117
Audit Expense & Professional Fees	135
Audits Office, University.....	127

B

Bentley Historical Library	98
Biological Chemistry	75
Biological Station	44-45
Biology Department	66
Biomedical Engineering	18-19
Biophysics Research Division	74
Biostatistics.....	90
Boilers, Outlying.....	132
Botanical Gardens & Arboretum	98-99
Budget Administration, Office of.....	107
Budget & Planning, Office of.....	103
Building Services Department.....	131
Business, Stephen M. Ross School of	4-7

C

Campus Information Center	124
Career Center	123
Cell & Developmental Biology	75
Centers:	
Center for Afro-American & African Studies (CAAS)	67-68
Center for the Education of Women	103-104
Center for Ergonomics	26
Center for Human Growth & Development (CHGD)	100
Center for Research on Learning & Teaching (CRLT)	104-105
Center for Statistical Consulting & Research	121
Centrally Awarded Financial Aid	113
Chemical Engineering	22
Chemistry	46-47
Chief Financial Officer, Executive VP &	127-133
Civil & Environmental Engineering	22-23
Classical Art/Archaeology	47
Classical Studies	47-48
Clements Library	98
Communication Studies	64-65
Communications, Vice President for	114
Community Service Learning	123
Comparative Literature	69
Comprehensive Studies	68
Computer Aided Engineering Network (CAEN)	21
Computer Science (LSA)	49
Construction Management (<i>see Project Management</i>)	129
Counseling Services	125
Curriculum Support (LSA)	43

D

Dance, Department of	80
Dean of Students, VP for Student Affairs	123
Debt Service Funds	135
Dentistry, School of	8-10
Departmental Income	136
Dermatology	75
Development, VP for	116
Digital Media Commons	103
Division of Research Development & Administration (DRDA)	120

E

Ecology & Evolutionary Biology (LSA)	67
Economics	50
Education of Women, Center for the	103-104
Education, School of	11-13
Electrical Engineering & Computer Science (EECS)	23-25
Energy Management Office	132
Engineering, College of	14-28
English Language & Literature	50-51

English Language Institute (ELI)	57
Environment (LSA)	46
Environmental Health Sciences	90
Epidemiology	90
Ergonomics, Center for	26
Evaluations & Examinations, Office of	106
Exhibit Museum	71-72

F

Facilities & Operations, Associate Vice President for	129-132
Facilities Maintenance Department	131
Faculty Senate (SACUA)	103
Family Medicine	75
Fee Allocations (Student Activities)	135
Finance, Associate VP for	127-129
Financial Aid - Grants, Loans, Workstudy	113
Financial Aid, Office of	105
Financial Analysis	128
Financial Operations	128-129
Fiscal Operations	128

G

General Counsel, Vice President &	117
General University Support	135
Geological Sciences	52-53
Gerald R. Ford School of Public Policy	91
Germanic Languages & Literature	53
Government Relations, Vice President for	118
Graduate Studies, Horace H. Rackham School of	93-95
Greek Life, Office of	125
Grounds & Waste Management Services	131

H

Hazardous Materials	130
Health Behavior & Health Education	90
Health Management & Policy	89
Herbarium	72
History	53-54
History of Art	54-55
Honors	56
Horace H. Rackham School of Graduate Studies	93-95
Human Adjustment, Institute for	94-95
Human Genetics	75
Human Growth & Development, Center for (CHGD)	100
Human Resources, University	132-133

I

Industrial Operations.....	25-26
Information, School of.....	29-31
Information Technology Central Services (ITCS)	107-112

Institutes:

Institute for Human Adjustment.....	94-95
Institute of Labor & Industrial Relations (ILIR)	92
Institute for Molecular & Behavioral Neuroscience	77
Institute for Research on Women & Gender.....	100
Institute for Social Research (ISR)	101
Interdepartmental Instruction (LSA)	55-56
Internal Medicine	75-76
International Center	126
International Institute (LSA)	67

J

Judaic Studies	54
----------------------	----

K

Kelsey Museum of Archaeology.....	72
Kinesiology, Division of	32-33
Kresge Library	5

L

Labor & Industrial Relations, Institute of (ILIR).....	92
Laboratory Animal Medicine Service & Facility (VP for Research)	121
Language Resource Center	57-58
Law Library	39
Law School	34-39
Legal & Professional Fees	135
Lesbian Gay Bisexual Transgender	126
Libraries:	
Bentley Historical Library	98
Clements Library.....	98
Kresge Library.....	5
Law Library	39
University Library	96
Life Sciences Institute	100
Linguistics.....	56-57
Literature, Science & the Arts (LSA) College of:	40-74
Facilities.....	40
Finance.....	40-41
Interdepartmental Instruction.....	55-56
Information Technology.....	45
Instructional Support Services.....	41
Lloyd Hall Scholars Program.....	40
Michigan Community Scholars	43
Michigan Research Community	42-43

Student Academic Affairs	41
Undergraduate Education	41-42
Undergraduate Research Opportunity Program (UROP).....	42

M

Macromolecular Science & Engineering Center	21
Mail Services (MBS)	128
Maintenance Department, Facilities	131
Marching & Athletic Bands	79-80
Materials Science & Engineering	26
Mathematics	58
Mechanical Engineering.....	26-27
Media Union (<i>see Digital Media Commons</i>)	103
Medical Education Admin	77
Medical School	75-78
Medical School Administration	75
Mental Health Research Institute (<i>see Molecular & Behav Neurosc Inst</i>).....	77
Merit Network (ITCS)	107-112
Michigan Administrative Information Services (MAIS)	127
Michigan Business Services (MBS)	128
Michigan Leadership Institute	125
Michigan League (<i>see Unions</i>)	125
Michigan Memorial Phoenix Project.....	121
Michigan Marketing & Design	114
Michigan Quarterly Review	94
Michigan Research Community (LSA)	42-43
Michigan Society of Fellows.....	94
Michigan Union (<i>see Unions</i>).....	125
Microbiology & Immunology	76
Molecular & Behavioral Neuroscience Institute	77
Molecular & Integrative Physiology	76-77
Molecular/Cellular/Developmental Biology (LSA).....	66
Multicultural Programs - Trotter House	126
Multi-Ethnic Student Affairs.....	126
Museums:	
Museum of Anthropology	71
Museum of Art.....	98
Exhibit Museum	71-72
Kelsey Museum of Archaeology.....	72
Museum of Paleontology.....	72-73
Museum of Zoology	73
Music, Theatre & Dance, School of.....	79

N

Natural Resources & Environment, School of	82-84
Naval Architecture & Marine Engineering.....	27-28
Near Eastern Studies.....	58-59
Neurology	76
New Student Programs.....	105
News & Information Services	114
Nuclear Engineering & Radiological Science	28
Nursing, School of	85-87

O

Obstetrics & Gynecology	76
Occupational Safety & Environmental Health.....	130
Officer Education Program-Air Force, Army & Navy.....	98
Orientation Office (<i>see New Student Programs</i>)	105
Outlying Boilers.....	132

P

Paleontology, Museum of	72-73
Pathology.....	76
Payroll Office	129
Pediatrics & Communicable Disease	76
Personnel Office (<i>see University Human Resources</i>).....	132-133
Pharmacology.....	76
Pharmacy, College of.....	88
Philosophy	59
Physical Medicine & Rehabilitation	76
Physical Properties Improvement	130
Physics	59-60
Pierpont Commons (<i>see Unions</i>)	125
Political Science.....	61
Postage (MBS)	128
President, Office of the	102
Procurement.....	128
Project Management, AEC	129
Provost & Executive VP for Academic Affairs	103-112
Psychiatry	77
Psychology	61-62
Public Health, School of.....	89-90
Public Policy, Gerald R. Ford School of	91
Purchased Utilities	132

R

Rackham School of Graduate Studies, Horace H.	93-95
Radiation Oncology	77
Recreational Sports	106
Refuse & Recycling	131
Regents Expense	122
Registrar's Office	106
Rental Pool Space, Associate VP Facilities & Operations.....	135
Research Development & Administration, Division of (DRDA)	120
Research on Learning & Teaching, Center for (CRLT).....	104-105
Research on Women & Gender, Institute for.....	100
Research (Support Units), VP for.....	119
Research Units	100-101
Residential College (LSA).....	62
Risk Management (Insurance)	135
Romance Languages & Literature	62-63
Ross School of Business	4-7

S

SACUA (Faculty Senate)	103
Safety, Department of	131
Science Learning Center	45
Screen Arts & Cultures	69-70
Secretary of the University, Vice President &	122
Services for Students with Disabilities	125
Sexual Assault Prevention & Awareness	125-126
Slavic Languages & Literature	63
Social Research, Institute for (ISR)	101
Social Work, School of	92
Sociology	63-64
Space Physics Research Lab	27
Staff Benefits	134
Statistical Consulting & Research, Center for	121
Statistics	65
Stephen M. Ross School of Business	4-7
Student Activities & Leadership	125
Student Activities - Fee Allocations	135
Student Affairs, VP for	123-126
Student Organizations Account Services	124-125
Student Organizations Programs	124
Student Theatre Arts Complex	125
Students with Disabilities, Services for	125
Surgery	77

T

Tauber Institute	14
Technical Communications	25
Technology Transfer Office	120-121
Theatre & Drama	80-81
Transportation Research Institute, University of Michigan (UMTRI)	101
Transportation Services	131
Trotter House, Multicultural Programs	126

U

Undergraduate Research Opportunity Program (UROP)	42
Unions (VP Student Affairs)	125
University Academic Units	98-99
University Audits	127
University Human Resources	132-133
University Library	96
University of Michigan Transportation Research Institute (UMTRI)	101
University Press	107
University Productions (School of Music, Theatre & Dance)	80
Urban Planning	1
Utilities	132

V

Vice President for Academic Affairs, Provost & Executive	103-112
Vice President & Chief Financial Officer, Executive	127-133
Vice President for Communications	114-115
Vice President for Development.....	116
Vice President & General Counsel.....	117
Vice President for Government Relations	118
Vice President for Research - Support Units.....	119-121
Vice President & Secretary of the University	122
Vice President for Student Affairs	123-126

W

Women in Science & Engineering.....	119
Women's Studies Program	65-66
WUOM/Michigan Radio	114

Z

Zoology, Museum of	73
--------------------------	----