

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 2009-2010 and 2008-2009

	2009-2010				2008-2009			
A. Alfred Taubman College of Architecture & Urban Planning	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	285,500			285,500				
Administration	456,000	120,000		576,000	676,761	170,200		846,961
Arch Institute-Supplemental Faculty	1,429,800			1,429,800	1,300,625			1,300,625
Architecture Instructional-GSI	1,598,800			1,598,800	1,060,160			1,060,160
Chair Discretionary		100,000		100,000		92,000		92,000
Discretionary		15,000		15,000		15,000		15,000
Doctoral Degree Program		20,000		20,000		20,000		20,000
Financial Aid-Department			76,000	76,000			60,000	60,000
Financial Aid-Grant Unrestricted			500,000	500,000			451,100	451,100
Financial Aid-Scholarship Merit			140,000	140,000			135,000	135,000
General University Scholarship-Grad			125,000	125,000			105,000	105,000
Instruction	3,413,300	40,000		3,453,300	3,287,583	25,000		3,312,583
Research Grants		6,000		6,000		15,000		15,000
Start-Up		84,100		84,100		11,000		11,000
372100 Coll of Arch & Urban Planning	7,183,400	385,100	841,000	8,409,500	6,325,129	348,200	751,100	7,424,429
Administration	367,100	43,000		410,100	569,600	44,500		614,100
Chair Discretionary		37,000		37,000		37,000		37,000
Financial Aid-Grant Unrestricted			100,000	100,000			100,000	100,000
Instruction	978,900	7,500		986,400	635,093	7,500		642,593
Start-Up		25,000		25,000				
Urban and Regional Planning	227,500			227,500	186,679			186,679
URP Instructional-GSI	429,200			429,200	305,000			305,000
372200 Urban Planning	2,002,700	112,500	100,000	2,215,200	1,696,372	89,000	100,000	1,885,372
Administration	1,043,500	68,000		1,111,500	854,957	52,988		907,945
Alumni Relations	83,000	20,000		103,000				
CAUP/ITD Partnership	37,500	250,000		287,500				
Dean Discretionary		75,000		75,000		75,000		75,000
Development Administration	198,300	20,000		218,300	262,400	40,000		302,400

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

	2009-2010				2008-2009			
A. Alfred Taubman College of Architecture & Urban Planning	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment		200,000		200,000		200,000		200,000
Facilities Administration	63,500	8,000		71,500	52,400	40,310		92,710
Facilities Other		4,500		4,500		7,000		7,000
Faculty Allocations		80,000		80,000		75,000		75,000
Generic Program Code	54,000	32,500		86,500	42,055	35,000		77,055
Information Systems Administration	245,000	148,000		393,000	242,280	165,000		407,280
Publications	273,900	121,000		394,900	95,470	60,000		155,470
Research Administration	64,400	100,000		164,400	63,500	50,000		113,500
Special Projects		100,000		100,000		500,000		500,000
TCAUP Contingency Funds		19,072		19,072		77,788		77,788
TCAUP Services		8,000		8,000		15,000		15,000
372300 A. Alfred Taubman CA&UP Admin	2,063,100	1,254,072		3,317,172	1,613,062	1,393,086		3,006,148
BUDGET TOTAL	11,249,200	1,751,672	941,000	13,941,872	9,634,563	1,830,286	851,100	12,315,949

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Art & Design	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&D Business Services	337,858			337,858	319,800			319,800
A&D Student Services Administration	673,889			673,889	697,541			697,541
Administration	403,217			403,217	700,279	86,426		786,705
Commitments		4,861		4,861	50,000			50,000
Development Administration	391,886			391,886	305,975			305,975
Facilities Administration		80,000		80,000		100,000		100,000
Faculty Studio		200,000		200,000		200,000		200,000
General University Scholarship-Ugrad						8,000		8,000
Graduate Student Programs		60,000		60,000		60,000		60,000
Graduate Student Recruitment						20,000		20,000
Information Systems Administration	208,635	75,000		283,635	242,407	145,534		387,941
Instruction	3,957,100			3,957,100	3,145,856			3,145,856
Instructional Support - GSI	228,696		675,682	904,378	225,253		519,747	745,000
Instructional Support - Supplemental	905,455			905,455	747,826			747,826
Operating	500,891			500,891	522,788	100,000		622,788
Penny Stamps		215,000		215,000		215,000		215,000
Publications	143,364			143,364	141,674	80,000		221,674
Slusser Gallery	66,481			66,481	85,546			85,546
Undergraduate Student Programs						27,000		27,000
Undergraduate Student Recruitment						69,000		69,000
373000 School of Art and Design	7,817,472	634,861	675,682	9,128,015	7,134,945	1,160,960	519,747	8,815,652
BUDGET TOTAL	7,817,472	634,861	675,682	9,128,015	7,134,945	1,160,960	519,747	8,815,652

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Stephen M. Ross School of Business	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	26,844,130			26,844,130	25,443,233			25,443,233
380000 Ross School of Business	26,844,130			26,844,130	25,443,233			25,443,233
Administration	2,790,493			2,790,493	2,659,065	180,000		2,839,065
380001 Ross - Dean's Office	2,790,493			2,790,493	2,659,065	180,000		2,839,065
Information Systems Administration	3,248,489	1,377,000		4,625,489	3,318,489	1,490,000		4,808,489
380002 Ross - Computing Services	3,248,489	1,377,000		4,625,489	3,318,489	1,490,000		4,808,489
General University Scholarship-Grad Student Administration	1,761,139	738,861		2,500,000	1,761,139	1,154,000	4,258,200	4,258,200
380004 Ross - Admissions	1,761,139	738,861		2,500,000	1,761,139	1,154,000	4,258,200	7,173,339
Research Administration	479,678	36,678		516,356	507,678	36,678		544,356
Research Incentives		34,000		34,000		83,966		83,966
380005 Ross - Research Support	479,678	70,678		550,356	507,678	120,644		628,322
External Relations	1,031,940	218,060		1,250,000	1,066,940	374,000		1,440,940
380007 Ross - Marketing Communications	1,031,940	218,060		1,250,000	1,066,940	374,000		1,440,940
Academic Programs	413,000	181,000		594,000	495,645	161,940		657,585
380008 Ross - BBA Program	413,000	181,000		594,000	495,645	161,940		657,585
Academic Programs	326,782	247,175		573,957	312,782	359,175		671,957
380009 Ross - MAP	326,782	247,175		573,957	312,782	359,175		671,957

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Stephen M. Ross School of Business	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	302,531	20,000		322,531	302,531	20,000		322,531
380010 Ross - Human Resources	302,531	20,000		322,531	302,531	20,000		322,531
Academic Programs	112,639			112,639	112,639			112,639
380012 Ross - Center for Intl Bus Ed	112,639			112,639	112,639			112,639
Career Services	1,995,300			1,995,300	2,027,643	200,000		2,227,643
380013 Ross - Student Affairs	1,995,300			1,995,300	2,027,643	200,000		2,227,643
Facilities Operating	1,013,254	3,825,827		4,839,081	653,254	3,550,920		4,204,174
380014 Ross - Facilities	1,013,254	3,825,827		4,839,081	653,254	3,550,920		4,204,174
Administration	1,228,085	1,350,000		2,578,085	1,298,085	1,412,000		2,710,085
380015 Ross - Kresge Library	1,228,085	1,350,000		2,578,085	1,298,085	1,412,000		2,710,085
Administration	1,315,395	30,835		1,346,230	1,316,090	49,000		1,365,090
380016 Ross - Faculty Support	1,315,395	30,835		1,346,230	1,316,090	49,000		1,365,090
Research Administration	71,104	68,896		140,000	71,104	87,000		158,104
380019 Ross - Office of Tax Policy Research	71,104	68,896		140,000	71,104	87,000		158,104
General Fund Supported Research	58,280	4,000		62,280	58,280	50,000		108,280
380020 Ross - CPOS	58,280	4,000		62,280	58,280	50,000		108,280
Administration	166,530			166,530				
Executive Skills						90,000		90,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Stephen M. Ross School of Business	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
MBA Orientation/Leadership	42,500	442,500		485,000	52,500	620,500		673,000
380021 Ross - Leadership Initiative	209,030	442,500		651,530	52,500	710,500		763,000
Academic Programs	1,332,204			1,332,204	4,132,766			4,132,766
Administration	272,987	87,500		360,487	272,987	87,500		360,487
General University Scholarship-Doctorate	2,998,478		800,000	3,798,478			680,000	680,000
380022 Ross - Doctoral Programs	4,603,669	87,500	800,000	5,491,169	4,405,753	87,500	680,000	5,173,253
Academic Programs	265,000	585,000		850,000	217,779	707,000		924,779
380025 Ross - Evening MBA Program	265,000	585,000		850,000	217,779	707,000		924,779
Academic Programs	629,191	200,000		829,191	629,191	200,000		829,191
380026 Ross - East Asia GMBA	629,191	200,000		829,191	629,191	200,000		829,191
Academic Programs	3,056,371	2,601,991		5,658,362	2,890,601	3,102,000		5,992,601
380028 Ross - Executive MBA Program	3,056,371	2,601,991		5,658,362	2,890,601	3,102,000		5,992,601
Academic Programs	177,000	246,000		423,000	77,266	485,000		562,266
380030 Ross - Supply Chain Mgmt	177,000	246,000		423,000	77,266	485,000		562,266
General University Scholarship-Grad			4,500,000	4,500,000				
380031 Ross - Student Aid			4,500,000	4,500,000				
Research Incentives	200,000			200,000	204,699	110,840		315,539
380202 Ross - NonProfit/Pub Mgmt Center	200,000			200,000	204,699	110,840		315,539

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Stephen M. Ross School of Business	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>52,132,500</u>	<u>12,295,323</u>	<u>5,300,000</u>	<u>69,727,823</u>	<u>49,882,386</u>	<u>14,611,519</u>	<u>4,938,200</u>	<u>69,432,105</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Dentistry	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	1,986,628	64,102		2,050,730	2,869,023	132,050		3,001,073
390300 Biologic and Materials Science	1,986,628	64,102		2,050,730	2,869,023	132,050		3,001,073
Operating	2,472,836	64,102		2,536,938	1,633,736			1,633,736
390700 Prosthodontics	2,472,836	64,102		2,536,938	1,633,736			1,633,736
Operating	4,388,105	29,495		4,417,600	4,402,315	30,410		4,432,725
391700 Cariology, Restor Sci & Endo	4,388,105	29,495		4,417,600	4,402,315	30,410		4,432,725
Operating	1,449,436			1,449,436	1,733,935			1,733,935
392200 Orthodontics/Pediatric	1,449,436			1,449,436	1,733,935			1,733,935
Operating	600,000			600,000	309,409	37,221		346,630
392700 Oral Med/Path/Oncology	600,000			600,000	309,409	37,221		346,630
Operating	330,579	69,421		400,000	224,081	44,816		268,897
393500 Dental Hygiene	330,579	69,421		400,000	224,081	44,816		268,897
Operating	2,281,217			2,281,217	2,851,918			2,851,918
393700 Periodontics and Oral Medicine	2,281,217			2,281,217	2,851,918			2,851,918
Administration	1,195,924			1,195,924	1,190,965			1,190,965
398000 Maxillofacial Surgery	1,195,924			1,195,924	1,190,965			1,190,965
Administration	1,373,490	300,000		1,673,490	1,300,981	300,000		1,600,981

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Dentistry	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402100 Dean's Office-Dentistry	1,373,490	300,000		1,673,490	1,300,981	300,000		1,600,981
Administration	1,047,187	477,877		1,525,064	1,047,187	477,877		1,525,064
402150 Dental Informatics	1,047,187	477,877		1,525,064	1,047,187	477,877		1,525,064
Administration	276,311	40,000		316,311	262,969	15,000		277,969
402700 Office of Research	276,311	40,000		316,311	262,969	15,000		277,969
Administration	1,374,383	186,000	500,000	2,060,383	1,502,619	135,000	800,000	2,437,619
403000 Academic Affairs	1,374,383	186,000	500,000	2,060,383	1,502,619	135,000	800,000	2,437,619
Administration	2,551,226	485,000		3,036,226	2,431,226	485,000		2,916,226
404100 Clinic Operations	2,551,226	485,000		3,036,226	2,431,226	485,000		2,916,226
Administration	420,000	25,000		445,000	420,000	25,000		445,000
404200 Budget & Finance	420,000	25,000		445,000	420,000	25,000		445,000
Commitments		5,072,220		5,072,220		2,506,890		2,506,890
404400 Academic/Admin Support		5,072,220		5,072,220		2,506,890		2,506,890
Administration	96,150	120,000		216,150	95,958	120,000		215,958
404500 Facilities	96,150	120,000		216,150	95,958	120,000		215,958
Administration	172,475	10,000		182,475	172,475	10,000		182,475

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Dentistry	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404900 Oral Health Sciences	172,475	10,000		182,475	172,475	10,000		182,475
BUDGET TOTAL	22,015,947	6,943,217	500,000	29,459,164	22,448,797	4,319,264	800,000	27,568,061

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Education	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administrative Salaries, Wages	1,177,225			1,177,225	918,820			918,820
Computer Networking						10,000		10,000
Discretionary		114,496		114,496		453,118		453,118
Facilities Operating		55,000		55,000		55,000		55,000
Graduate Student Assistance	430,000			430,000	467,700			467,700
Graduate Student Programs						3,000		3,000
Operating		110,500		110,500		110,500		110,500
Staff Salaries	965,879			965,879	926,273			926,273
Student Minority Affairs		10,600		10,600		10,600		10,600
405000 School of Education	2,573,104	290,596		2,863,700	2,312,793	642,218		2,955,011
Computer Purchase/Repair		145,000		145,000		145,000		145,000
Information Systems Administration		102,875		102,875		102,875		102,875
Operating		8,650		8,650		8,650		8,650
Staff Salaries	497,462			497,462	596,082			596,082
405500 SOE-Technology Services	497,462	256,525		753,987	596,082	256,525		852,607
Discretionary		21,750		21,750		21,750		21,750
Financial Aid-Block Grant			36,091	36,091			122,348	122,348
Operating		29,850		29,850		28,850		28,850
RMF - Transfers			304,393	304,393			150,000	150,000
Staff Salaries	423,684			423,684	420,871			420,871
Student Recruitment, Retention		20,000		20,000		20,000		20,000
405600 SOE-Student Services	423,684	71,600	340,484	835,768	420,871	70,600	272,348	763,819
Administrative Salaries, Wages	638,510			638,510	637,238			637,238
Development Administration		86,300		86,300		76,300		76,300

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Education	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405700 SOE-Community/Devel/Outreach	638,510	86,300		724,810	637,238	76,300		713,538
Graduate Student Assistance	190,869			190,869	183,107			183,107
Operating		653		653		653		653
405800 SOE-CPEP	190,869	653		191,522	183,107	653		183,760
Graduate Student Assistance	68,937			68,937	63,924			63,924
Operating		1,115		1,115		1,115		1,115
406500 SOE-JPEE	68,937	1,115		70,052	63,924	1,115		65,039
Administrative Salaries, Wages	144,792			144,792	228,827			228,827
Discretionary	32,334			32,334	24,291			24,291
Faculty & Staff Salaries	1,332,835			1,332,835	1,272,718			1,272,718
Faculty Allocations		10,000		10,000		15,000		15,000
Financial Aid-Scholarship Merit			121,250	121,250			144,818	144,818
Graduate Student Assistance	790,315			790,315	483,631			483,631
Operating		33,000		33,000		33,000		33,000
406800 SOE-CSHPE	2,300,276	43,000	121,250	2,464,526	2,009,467	48,000	144,818	2,202,285
Discretionary	582,226			582,226	438,943			438,943
Graduate Student Assistance	1,250,497			1,250,497	1,063,340			1,063,340
Instruction	85,000			85,000	85,000			85,000
Operating		76,540		76,540		66,540		66,540
Staff Salaries	476,846			476,846	518,415			518,415
407000 SOE-Teacher Education	2,394,569	76,540		2,471,109	2,105,698	66,540		2,172,238
Administrative Salaries, Wages	347,566			347,566	536,012			536,012
Discretionary	761,248			761,248	620,342			620,342

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Education	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty & Staff Salaries	4,181,235			4,181,235	3,924,572			3,924,572
Faculty Allocations		25,000		25,000		25,000		25,000
Financial Aid-Scholarship Merit			30,250	30,250			120,375	120,375
Graduate Student Assistance	157,755			157,755	89,023			89,023
MPNE - Mac Program						100,000		100,000
Operating		84,716		84,716		94,716		94,716
Staff Salaries	341,109			341,109	347,556			347,556
408000 SOE-Educational Studies	5,788,913	109,716	30,250	5,928,879	5,517,505	219,716	120,375	5,857,596
BUDGET TOTAL	14,876,324	936,045	491,984	16,304,353	13,846,685	1,381,667	537,541	15,765,893

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Unrestricted			610,799	610,799			588,856	588,856
210001 COE Undergraduate Scholarships			610,799	610,799			588,856	588,856
Outreach	1,206,523	40,000		1,246,523	960,643	40,000		1,000,643
Special Projects						20,000		20,000
210100 COE Office of Advancement	1,206,523	40,000		1,246,523	960,643	60,000		1,020,643
Outreach	252,752	20,000		272,752	218,081	20,000		238,081
210101 COE Corporate Relations	252,752	20,000		272,752	218,081	20,000		238,081
Administration	435,210	130,000		565,210	409,795	195,000		604,795
Special Projects						20,000		20,000
210102 COE Media and Marketing	435,210	130,000		565,210	409,795	215,000		624,795
Operating Outreach		75,000		75,000		75,000		75,000
210103 COE Special Projects		75,000		75,000		75,000		75,000
Instruction	120,570	43,081		163,651	91,327	43,081		134,408
210200 COE Tauber Institute	120,570	43,081		163,651	91,327	43,081		134,408
Administration	281,845	32,500		314,345	268,996	32,500		301,496
Cost Sharing						250,000		250,000
Operating	75,730			75,730	78,551			78,551
Research		140,000		140,000		140,000		140,000
Research Incentives		2,300,000		2,300,000		2,300,000		2,300,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210300 COE Research	357,575	2,472,500		2,830,075	347,547	2,722,500		3,070,047
Administration	314,244	37,500		351,744	288,828	37,500		326,328
210301 COE Government Relations	314,244	37,500		351,744	288,828	37,500		326,328
Administration			7,372,224	7,372,224			6,923,500	6,923,500
Operating Facilities		165,695		165,695		85,695		85,695
210302 COE Graduate Tuition Program		165,695	7,372,224	7,537,919		85,695	6,923,500	7,009,195
Cost Sharing		2,664,305		2,664,305		2,414,305		2,414,305
210303 COE Cost Sharing Program		2,664,305		2,664,305		2,414,305		2,414,305
Administration	110,106			110,106	130,320			130,320
Research Grants		200,000		200,000		260,000		260,000
210304 COE Tech Transfer & Comm	110,106	200,000		310,106	130,320	260,000		390,320
Academic Programs	175,437			175,437				
Administration	719,548			719,548	471,104			471,104
Commitments		20,000		20,000		20,000		20,000
Diversity Programs		17,500		17,500				
Instruction	1,207,080			1,207,080	1,116,539			1,116,539
Operating Administration		14,892		14,892		14,892		14,892
Operating Outreach		10,000		10,000				
Outreach					97,622			97,622
Special Projects						20,000		20,000
Student Administration		5,250		5,250		5,250		5,250
Unit Discretionary		10,953		10,953		10,953		10,953

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210400 COE Undergraduate Education	2,102,065	78,595		2,180,660	1,685,265	71,095		1,756,360
Generic Program Code						22,006	140,895	162,901
Instruction		117,949	224,091	342,040		80,953	39,138	120,091
Operating		9,200		9,200		9,200		9,200
Teaching						14,990	15,655	30,645
210401 COE Curr 2000/Undergrad Course		127,149	224,091	351,240		127,149	195,688	322,837
Academic Programs	73,994	12,667		86,661	71,089	12,667		83,756
Administration	91,729	44,061		135,790	88,664	44,061		132,725
Operating Administration	118,302			118,302	112,790			112,790
Outreach	84,467	86,500		170,967	96,120	86,500		182,620
Special Projects	1,640	8,777		10,417	1,640	8,777		10,417
210402 COE Multicultural Eng Prgm Office	370,132	152,005		522,137	370,303	152,005		522,308
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
Academic Enrichment		2,000		2,000				
Academic Programs		1,500		1,500				
Administration					759	29,120		29,879
Ceremonial Events		2,000		2,000				
Conference Services		9,600		9,600				
Diversity Programs		3,500		3,500				
Generic Program Code	460	6,007		6,467	460	6,007		6,467
Operating	1,451	77,678		79,129	692	49,658		50,350
Operating Administration		2,000		2,000				
Operating Facilities		3,000		3,000				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating Outreach		5,000		5,000				
Outreach		20,000		20,000		50,000		50,000
Student Administration		2,500		2,500				
Undergraduate Student Programs		10,000		10,000		10,000		10,000
210404 COE Admission/Recruiting	1,911	144,785		146,696	1,911	144,785		146,696
Administration		1,705		1,705		21,705		21,705
Special Projects		83,000		83,000		63,000		63,000
210405 COE Student Services		84,705		84,705		84,705		84,705
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 Advising Center	69,998	45,200		115,198	69,998	45,200		115,198
Renovation						64,000		64,000
Research					79,324	120,565		199,889
Special Projects		15,000		15,000		15,000		15,000
Undergraduate Student Programs	81,120	111,815		192,935				
210407 COE Wilson Student Team Proj Ctr	81,120	126,815		207,935	79,324	199,565		278,889
Administration	2,033,997			2,033,997	1,936,260			1,936,260
Diversity Programs						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		5,000		5,000
210408 COE Office of Student Affairs	2,033,997	48,000		2,081,997	1,936,260	71,000		2,007,260

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	44,396	7,350		51,746	44,396	7,350		51,746
210409 COE Eng Learning Resource Ctr	44,396	7,350		51,746	44,396	7,350		51,746
Instruction		96,780		96,780		96,780		96,780
Operating		18,820		18,820		36,431		36,431
Research and Education	113,088			113,088	93,569			93,569
210410 COE CRLT North	113,088	115,600		228,688	93,569	133,211		226,780
Administration	189,883			189,883				
Commitments		150,000		150,000				
Operating		20,000		20,000				
Outreach	27,477			27,477				
210411 COE Assoc Dean for Entrep Prgm	217,360	170,000		387,360				
Administration	162,568	40,000		202,568	160,735	40,000		200,735
Discretionary		20,000		20,000		20,000		20,000
Graduate Student Programs		20,000		20,000		20,000		20,000
Graduate Student Recruitment		55,000		55,000		55,000		55,000
210500 COE Graduate Education	162,568	135,000		297,568	160,735	135,000		295,735
Financial Aid-Grant Unrestricted			45,363	45,363	2,200		65,388	67,588
Instruction	456,038	21,000		477,038	496,202	21,000		517,202
Operating		54,546		54,546		54,080		54,080
Teaching	47,174			47,174	49,036			49,036
210503 COE Interdisciplinary Prof Program	503,212	75,546	45,363	624,121	547,438	75,080	65,388	687,906
Instruction	111,977			111,977	107,518			107,518
Operating		49,700		49,700		49,700		49,700

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Teaching	80,222		64,348	144,570	11,802			11,802
210504 COE Financial Engineering Program	192,199	49,700	64,348	306,247	119,320	49,700		169,020
Administration		67,815		67,815		81,315		81,315
Discretionary		20,000		20,000		20,000		20,000
Discretionary Research						11,556		11,556
Equipment		86,040		86,040		133,753		133,753
Financial Aid-Block Grant			149,118	149,118			141,024	141,024
Financial Aid-Regents Fellowship	4,400		45,000	49,400	4,400		43,200	47,600
Financial Aid-Scholarship Merit			57,832	57,832			59,898	59,898
Graduate Student Recruitment		7,799		7,799		8,280		8,280
Instruction	3,112,321	36,223		3,148,544	2,569,864			2,569,864
Teaching	494,889			494,889	427,357			427,357
210600 COE Biomedical Engineering	3,611,610	217,877	251,950	4,081,437	3,001,621	254,904	244,122	3,500,647
Administration	395,103	7,500		402,603	327,275	7,500		334,775
Financial Aid-Grant Unrestricted			25,000	25,000			25,000	25,000
Operating		29,000		29,000		29,000		29,000
Outreach		30,420		30,420		30,420		30,420
Special Projects		15,000		15,000		49,000		49,000
210900 COE International Programs	395,103	81,920	25,000	502,023	327,275	115,920	25,000	468,195
Administration	124,604	4,000		128,604	120,462	4,000		124,462
Instructional Initiatives		20,000		20,000		20,000		20,000
210901 COE UM/SJTU Joint Institute	124,604	24,000		148,604	120,462	24,000		144,462
Administration	486,644	42,000		528,644	598,161	42,000		640,161
Commitments	33,463	100,000		133,463	22,626	100,000		122,626

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Research		50,000		50,000	40,000			40,000
Diversity Programs						17,500		17,500
Generic Program Code						50,000		50,000
Operating Administration		50,000		50,000				
Operating Outreach						10,000		10,000
Teaching		124,000		124,000		154,000		154,000
211001 COE Assoc Dean Academic Affair	520,107	366,000		886,107	660,787	373,500		1,034,287
Facilities Operating	45,723	43,814		89,537	45,723	43,814		89,537
Operating Administration	27,950	44,500		72,450	27,950	44,500		72,450
Operating Facilities		32,017		32,017		32,017		32,017
Special Projects		50,000		50,000		50,000		50,000
211002 COE Lurie Engineering Center	73,673	170,331		244,004	73,673	170,331		244,004
Administration	1,209,962			1,209,962	1,176,942	15,000		1,191,942
Commitments		15,000		15,000		15,000		15,000
Special Projects		27,500		27,500		27,500		27,500
211003 COE Resource Planning & Mgmt	1,209,962	42,500		1,252,462	1,176,942	57,500		1,234,442
Administration	577,996	62,250		640,246	544,437	62,250		606,687
211004 COE Dean	577,996	62,250		640,246	544,437	62,250		606,687
Facilities Operating	440,258	22,000		462,258	413,050	22,000		435,050
Facilities Other		13,000		13,000		13,000		13,000
Instruction		40,000		40,000		40,000		40,000
Operating		45,600		45,600		45,600		45,600
Operating Facilities						75,000		75,000
Renovation		80,707		80,707		80,707		80,707

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Sign Shop		12,500		12,500		12,500		12,500
Special Projects		103,000		103,000		103,000		103,000
211005 COE Capital/Facilities	440,258	316,807		757,065	413,050	391,807		804,857
CoE Contingency	67,047	1,263,084		1,330,131	99,493	3,529,561		3,629,054
Commitments	354,040	631,138		985,178	351,714	266,138		617,852
Instruction	836,809	68,928		905,737	1,048,186	40,208		1,088,394
Operating						1,000,000		1,000,000
Start-Up		6,351,148		6,351,148		6,087,962		6,087,962
Teaching		3,548,662	525,000	4,073,662		3,214,480	414,556	3,629,036
211006 COE Dean's Initiatives	1,257,896	11,862,960	525,000	13,645,856	1,499,393	14,138,349	414,556	16,052,298
Diversity Programs	214,246	19,239	793	234,278	207,046	19,239	793	227,078
Financial 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	214,246	46,839	793	261,878	207,046	46,839	793	254,678
Outreach	98,457			98,457	104,069			104,069
211009 CoE Office of Eng & Engagement	98,457			98,457	104,069			104,069
Financial Aid-Grant Unrestricted			51,098	51,098			36,821	36,821
Instruction	101,992	37,901		139,893	98,709	45,327		144,036
211030 COE Macromolecular Sci & Engr	101,992	37,901	51,098	190,991	98,709	45,327	36,821	180,857
Administration	1,362,683	15,000		1,377,683	3,783,414	1,820,624		5,604,038

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Administration						536,000		536,000
Instruction					106,679	123,700		230,379
Operating Administration		1,425,918		1,425,918				
World Wide Web					210,724	60,000		270,724
211600 COE IT/Admin Operating	1,362,683	1,440,918		2,803,601	4,100,817	2,540,324		6,641,141
Administration	439,734	25,000		464,734	423,298	25,000		448,298
211610 COE Ctr for Advanced Computing	439,734	25,000		464,734	423,298	25,000		448,298
Equipment		123,700		123,700				
Facilities Administration	389,152			389,152				
211620 COE IT CLS & Lrn Sup	389,152	123,700		512,852				
World Wide Web	387,457	60,000		447,457				
211630 COE IT Web	387,457	60,000		447,457				
Administration	227,906			227,906				
Computer Labs		198,697		198,697				
Facilities Administration	3,278	337,303		340,581				
Operating Administration	1,753,465			1,753,465				
211650 COE CAEN	1,984,649	536,000		2,520,649				
Operating		379,706		379,706				
211670 COE CAEN Passthrough		379,706		379,706				
Administration		79,125		79,125		79,125		79,125
Discretionary		304,492		304,492		48,589		48,589

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment		121,400		121,400		123,461		123,461
Financial Aid-Grant Unrestricted		154,389	102,141	256,530		124,589	65,438	190,027
Graduate Student Recruitment		5,683		5,683		6,060		6,060
Instruction	4,935,031			4,935,031	4,399,223			4,399,223
Teaching	657,901			657,901	725,620			725,620
212000 COE Aerospace Engineering	5,592,932	665,089	102,141	6,360,162	5,124,843	381,824	65,438	5,572,105
Discretionary		184,256		184,256		184,256		184,256
Equipment		102,640		102,640		90,111		90,111
Financial Aid-Grant Unrestricted		121,881	115,279	237,160		133,861	84,000	217,861
Graduate Student Recruitment		6,107		6,107		5,640		5,640
Instruction	3,615,888	179,986		3,795,874	3,676,869	187,986		3,864,855
Start-Up						9,889		9,889
Teaching	461,018			461,018	449,720			449,720
Unit Discretionary						200,000		200,000
213000 COE Chemical Engineering Dept	4,076,906	594,870	115,279	4,787,055	4,126,589	811,743	84,000	5,022,332
Discretionary		118,512		118,512		118,512		118,512
Discretionary Research		55,000		55,000		55,000		55,000
Equipment		164,398		164,398		155,021		155,021
Financial Aid-Grant Unrestricted	2,200	33,412	69,071	104,683	2,200	34,018	57,625	93,843
Graduate Student Recruitment		4,595		4,595		4,980		4,980
Instruction	4,733,250			4,733,250	4,914,682			4,914,682
Operating		112,389		112,389		57,908		57,908
Operating Administration						51,148		51,148
Research		21,907		21,907		21,907		21,907
Searches						27,666		27,666
Teaching	526,390			526,390	513,305			513,305

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
215000 COE Civil & Environmental Engr	5,261,840	510,213	69,071	5,841,124	5,430,187	526,160	57,625	6,013,972
Administration		102,541		102,541		102,541		102,541
Chair Discretionary		40,000		40,000		140,000		140,000
Equipment		143,533		143,533		117,779		117,779
Financial Aid-Grant Unrestricted	4,400	291,518	163,143	459,061	4,400	299,576	107,004	410,980
Graduate Student Recruitment		9,190		9,190		8,820		8,820
Instruction	6,467,605			6,467,605	5,568,723			5,568,723
Operating Facilities		28,062		28,062		28,062		28,062
Searches						4,500		4,500
Teaching	1,292,519			1,292,519	1,194,747			1,194,747
215900 COE EECS - CSE Division	7,764,524	614,844	163,143	8,542,511	6,767,870	701,278	107,004	7,576,152
Discretionary		29,256		29,256				
215911 COE EECS CSE - SSRL		29,256		29,256				
Administration		36,663		36,663				
Discretionary		50,000		50,000		69,554		69,554
Instruction	5,000			5,000				
215999 COE EECS - CSE - RIF	5,000	86,663		91,663		69,554		69,554
Academic Programs		25,000		25,000		25,000		25,000
Instruction	633,927			633,927	1,001,048			1,001,048
216000 COE Electrical Engr & Comp Sci	633,927	25,000		658,927	1,001,048	25,000		1,026,048
Facilities Operating	742,750	200,000		942,750	731,862	200,000		931,862

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
216025 COE EECS-DCO	742,750	200,000		942,750	731,862	200,000		931,862
Administration		173,035		173,035		235,812		235,812
Chair Discretionary		60,000		60,000		260,000		260,000
Discretionary		100,000		100,000		100,000		100,000
Equipment		363,908		363,908		340,516		340,516
Financial Aid-Grant Unrestricted	6,600	389,054	197,958	593,612	6,600	381,669	193,276	581,545
Graduate Student Recruitment		17,594		17,594		17,760		17,760
Instruction	9,545,541			9,545,541	8,429,134			8,429,134
Operating Facilities		94,658		94,658		94,658		94,658
Searches						4,500		4,500
Teaching	671,261			671,261	705,780			705,780
216100 COE EECS - ECE Division	10,223,402	1,198,249	197,958	11,619,609	9,141,514	1,434,915	193,276	10,769,705
Administration		500,000		500,000				
216106 COE EECS ECE - SSEL II		500,000		500,000				
Discretionary		29,256		29,256		35,000		35,000
216109 COE EECS - ECE - Rad		29,256		29,256		35,000		35,000
Administration		750,000		750,000		500,000		500,000
Discretionary		29,256		29,256		29,256		29,256
216112 COE EECS - ECE - SSEL		779,256		779,256		529,256		529,256
Operating Facilities		9,270		9,270		9,270		9,270
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		35,000		35,000		9,556		9,556
216199 COE EECS - ECE - RIF		35,000		35,000		9,556		9,556
Administration	41,288			41,288	40,320			40,320
Instruction	123,864			123,864	120,962			120,962
Operating		38,850		38,850		38,850		38,850
220000 COE Technical Communications	165,152	38,850		204,002	161,282	38,850		200,132
Administration	837,042			837,042	819,589			819,589
Discretionary		32,000		32,000		15,000		15,000
Equipment		177,940		177,940		190,764		190,764
Financial Aid-Grant Restricted			24,700	24,700			23,800	23,800
Financial Aid-Grant Unrestricted		48,025	53,744	101,769		46,251	35,591	81,842
Graduate Student Recruitment		5,562		5,562		4,920		4,920
Instruction	3,146,626			3,146,626	3,060,371			3,060,371
Operating		69,985		69,985		69,985		69,985
Start-Up		46,000		46,000				
Teaching	1,088,869			1,088,869	1,001,596			1,001,596
221000 COE Industrial Operations	5,072,537	379,512	78,444	5,530,493	4,881,556	326,920	59,391	5,267,867
Administration	46,619			46,619	45,508			45,508
Equipment		20,000		20,000		20,000		20,000
Instruction	42,914			42,914	41,877			41,877
Operating		12,000		12,000		12,000		12,000
221500 COE Center for Ergonomics	89,533	32,000		121,533	87,385	32,000		119,385
Discretionary		39,334		39,334		20,000		20,000
Discretionary Research						50,000		50,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment		66,212		66,212		76,804		76,804
Financial Aid-Grant Unrestricted	2,200	146,585	77,537	226,322	2,200	135,592	51,983	189,775
Generic Program Code		29,256		29,256		29,256		29,256
Graduate Student Recruitment		4,051		4,051		4,200		4,200
Instruction	3,652,937			3,652,937	3,597,807	70,451		3,668,258
Operating		87,869		87,869				
Research						17,418		17,418
Teaching	312,155			312,155	353,440			353,440
221800 COE Materials Science & Eng	3,967,292	373,307	77,537	4,418,136	3,953,447	403,721	51,983	4,409,151
Commitments		284		284		284		284
Research	311,121			311,121	307,002			307,002
221810 COE MSE EMAL	311,121	284		311,405	307,002	284		307,286
Discretionary		337,768		337,768		58,512		58,512
Equipment		265,822		265,822		279,858		279,858
Instruction	9,718,918			9,718,918	9,308,252			9,308,252
Operating		232,897		232,897		214,119		214,119
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		100,000		100,000				
Searches						13,500		13,500
Teaching	1,363,426			1,363,426	1,582,802			1,582,802
222500 COE Mechanical Engineering	11,082,344	968,482		12,050,826	10,891,054	597,984		11,489,038
Financial Aid-Grant Unrestricted	8,800	441,899	179,561	630,260	8,800	441,233	134,987	585,020
Financial Aid-Regents Fellowship			90,000	90,000			86,400	86,400
Instruction	346,295			346,295	320,233			320,233
Student Administration		17,473		17,473		18,660		18,660

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
222507 COE ME Academic Services Office	355,095	459,372	269,561	1,084,028	329,033	459,893	221,387	1,010,313
Administration	1,416,254			1,416,254	1,373,776			1,373,776
Discretionary		89,256		89,256		60,000		60,000
Equipment		69,790		69,790		75,006		75,006
Financial Aid-Grant Restricted			39,494	39,494			39,860	39,860
Financial Aid-Grant Unrestricted		105,775		105,775		106,141		106,141
Graduate Student Recruitment		1,995		1,995		2,220		2,220
Instruction	2,758,000	190,612		2,948,612	2,374,256	161,334		2,535,590
Special Projects		30,000		30,000		145,000		145,000
Teaching	280,913			280,913	270,719			270,719
224000 COE Atm, Oceanic & Space Science	4,455,167	487,428	39,494	4,982,089	4,018,751	549,701	39,860	4,608,312
Administration		143,445		143,445		143,445		143,445
Operating	209,881			209,881	203,723			203,723
224500 COE Space Physics Research Lab	209,881	143,445		353,326	203,723	143,445		347,168
Commitments						10,000		10,000
Discretionary		35,000		35,000				
Equipment		54,500		54,500		42,932		42,932
Facilities Administration		5,652		5,652		5,652		5,652
Financial Aid-Scholarship Merit			102,600	102,600			82,618	82,618
Instruction	2,630,109	20,667		2,650,776	2,255,055			2,255,055
Operating		35,393		35,393		39,893		39,893
Student Administration		1,572		1,572		1,740		1,740
Teaching	254,575			254,575	234,771			234,771
225500 COE Naval Arch & Marine Dept	2,884,684	152,784	102,600	3,140,068	2,489,826	100,217	82,618	2,672,661

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Engineering	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	907,479	3,364		910,843	883,950	3,364		887,314
Equipment		78,379		78,379		101,917		101,917
Financial Aid-Std Rsch Unrestricted	2,200	81,869	96,761	180,830	2,200	98,894	49,379	150,473
Instruction	3,057,553			3,057,553	2,876,284			2,876,284
Operating		61,583		61,583		61,583		61,583
Renovation						23,150		23,150
Research and Education		9,958		9,958		8,840		8,840
Special Projects						30,000		30,000
Start-Up						17,556		17,556
Teaching	238,570			238,570	275,226			275,226
227000 COE Nuclear & Radiological Science	4,205,802	235,153	96,761	4,537,716	4,037,660	345,304	49,379	4,432,343
BUDGET TOTAL	88,990,336	31,592,449	10,482,655	131,065,440	84,003,113	33,248,478	9,506,685	126,758,276

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Information	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Opportunity Fellowship			480,000	480,000			480,107	480,107
SI Masters Fellowships			609,000	609,000			609,000	609,000
415000 School of Information			1,089,000	1,089,000			1,089,107	1,089,107
Generic Program Code	847,073	122,824		969,897	465,984	124,155		590,139
415001 SI Administration	847,073	122,824		969,897	465,984	124,155		590,139
Generic Program Code		199,133		199,133				
415010 SI Special Initiative		199,133		199,133				
Generic Program Code	590,288	194,088		784,376	527,558	213,769		741,327
415020 SI Technical Service	590,288	194,088		784,376	527,558	213,769		741,327
Generic Program Code	280,851	63,760		344,611	337,899	66,770		404,669
415030 SI Development	280,851	63,760		344,611	337,899	66,770		404,669
Masters Students	13,100	155,350		168,450	12,941	132,936		145,877
415040 SI Student Recruiting	13,100	155,350		168,450	12,941	132,936		145,877
Generic Program Code	3,570,144			3,570,144	3,682,785			3,682,785
415050 SI Academic Programs	3,570,144			3,570,144	3,682,785			3,682,785
Generic Program Code	396,943	35,340		432,283	381,588	30,366		411,954
415060 SI Student Services	396,943	35,340		432,283	381,588	30,366		411,954
Generic Program Code	29,372			29,372	11,059			11,059

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Information	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415080 SI Faculty Search	29,372			29,372	11,059			11,059
Generic Program Code	352,799	17,895		370,694	299,338	14,780		314,118
415110 SI Dean	352,799	17,895		370,694	299,338	14,780		314,118
Doctoral Students	1,409,080	35,900		1,444,980	1,493,478	39,697		1,533,175
415120 SI Doctoral Program	1,409,080	35,900		1,444,980	1,493,478	39,697		1,533,175
Generic Program Code	160,099	46,090		206,189	187,037	60,582		247,619
415140 SI Facilities Mgmt Operations	160,099	46,090		206,189	187,037	60,582		247,619
Cost Sharing		155,044		155,044		246,838		246,838
Generic Program Code	130,094	18,175		148,269	364,174	18,253		382,427
Non-Resident Tuition Differential	300,000			300,000	233,006			233,006
Research Incentives		113,500		113,500		105,925		105,925
415200 SI Associate Dean Research	430,094	286,719		716,813	597,180	371,016		968,196
Generic Program Code	704,130	274,100		978,230	689,332	8,359		697,691
415300 SI Assoc Dean Academic Affairs	704,130	274,100		978,230	689,332	8,359		697,691
Generic Program Code	181,238	36,857		218,095	273,253	17,139		290,392
415400 SI Media Services	181,238	36,857		218,095	273,253	17,139		290,392
Generic Program Code	100,330	17,300		117,630	76,805	13,548		90,353
415500 SI Placement & Career Services	100,330	17,300		117,630	76,805	13,548		90,353

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Information	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>9,065,541</u>	<u>1,485,356</u>	<u>1,089,000</u>	<u>11,639,897</u>	<u>9,036,237</u>	<u>1,093,117</u>	<u>1,089,107</u>	<u>11,218,461</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Kinesiology	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,200,000	250,000		1,450,000	1,072,500	258,000		1,330,500
Cost Sharing	475,000			475,000	455,000			455,000
Development Administration	285,000			285,000	260,000	250,000		510,000
Facilities Operating						870,840		870,840
General Fund Supported Research	225,000			225,000	190,000			190,000
General University Scholarship-Grad	750,000		250,000	1,000,000	350,000		250,000	600,000
Information Systems Administration	310,000			310,000	275,000	500,000		775,000
Instruction	3,900,000			3,900,000	3,900,000			3,900,000
Research Incentives		152,293		152,293		500,000		500,000
Student Administration	450,000			450,000	390,000			390,000
450000 School of Kinesiology	7,595,000	402,293	250,000	8,247,293	6,892,500	2,378,840	250,000	9,521,340
Development Administration		137,500		137,500				
450220 Kinesiology Development		137,500		137,500				
Construction & Renovation		500,000		500,000				
Outside Services		85,000		85,000				
Plant Expenses		140,000		140,000				
Supplies & Furniture		100,000		100,000				
450230 Kinesiology Facilities		825,000		825,000				
Kinesiology Grad Comm Advertising		3,000		3,000		3,000		3,000
Kinesiology Grad Comm Discretionary		2,000		2,000		2,000		2,000
Kinesiology Grad Comm Postage		250		250		250		250
Kinesiology Grad Comm Travel		10,000		10,000		10,000		10,000
450240 Kinesiology Graduate Program		15,250		15,250		15,250		15,250
Kinesiology C & I Discretionary		500		500		500		500

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Kinesiology	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Kinesiology C & I Faculty Travel		3,500		3,500		3,000		3,000
Kinesiology C & I Student Teaching		4,500		4,500		4,500		4,500
Kinesiology Scantron Service		2,200		2,200		1,500		1,500
Kinesiology Teach Res - AT		1,000		1,000		1,500		1,500
Kinesiology Teach Res - Gen		2,200		2,200		2,500		2,500
Kinesiology Teach Res - Mvs		3,500		3,500		3,500		3,500
Kinesiology Teach Res - PE		3,500		3,500		5,000		5,000
Kinesiology Teach Res - SM		2,000		2,000		900		900
450250 Kinesiology Instruction		22,900		22,900		22,900		22,900
Kinesiology Adr Faculty Travel		24,400		24,400		22,000		22,000
Kinesiology Adr Research Support		3,000		3,000		1,500		1,500
Kinesiology Adr Seminar		5,000		5,000		5,000		5,000
450260 Kinesiology Research Support		32,400		32,400		28,500		28,500
Kinesiology Oss Ambassadors		3,300		3,300		3,300		3,300
Kinesiology Oss Career Svcs		2,500		2,500		2,500		2,500
Kinesiology Oss Commencement		13,000		13,000		13,000		13,000
Kinesiology Oss General		4,500		4,500		5,300		5,300
Kinesiology Oss Orientation		1,800		1,800		1,800		1,800
Kinesiology Oss Prof Dev		1,500		1,500		1,500		1,500
Kinesiology Oss Recruit		6,800		6,800		6,000		6,000
Kinesiology Oss Special Events		5,000		5,000		5,000		5,000
Kinesiology OSS UG Brochures		5,000		5,000		5,000		5,000
450270 Kinesiology Student Services		43,400		43,400		43,400		43,400
Communication/Data Network		10,000		10,000				
Computer Hardware & Support		75,000		75,000				
Lab Support-Hardware/Supplies		2,000		2,000				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Kinesiology	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Service & SLA's		125,000		125,000				
Software/Licenses		25,000		25,000				
Training/Professional Development		10,000		10,000				
450280 Kinesiology Technology Support		247,000		247,000				
BUDGET TOTAL	7,595,000	1,725,743	250,000	9,570,743	6,892,500	2,488,890	250,000	9,631,390

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Law School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Alumni Survey	22,800	1,000		23,800	22,185	1,550		23,735
Clerkship		1,500		1,500		5,000		5,000
Constitution Day		10,000		10,000				
Coursepacks Sales		55,000		55,000		70,000		70,000
Detroit Area Study		1,500		1,500		3,200		3,200
EFD Project		5,395		5,395				
Environment Law & Policy Conference		25,000		25,000				
Hosp Payments in Lieu of Taxes		6,000		6,000		6,000		6,000
Instruction and Scholarly Act		110,000		110,000		135,000		135,000
Journal of Comparative Law	12,000			12,000				
Tax Policy Work Shop		5,000		5,000		5,000		5,000
410100 Law Research Faculty Activity	34,800	220,395		255,195	22,185	225,750		247,935
Administration	424,000	15,000		439,000	383,406	15,000		398,406
Career Services					35,860			35,860
Clerkship	48,600			48,600				
Conferences						25,000		25,000
Dean's Public Service Fellows	413,250			413,250	402,610			402,610
Instruction and Scholarly Act	1,002,907			1,002,907	1,173,330			1,173,330
International Visitors	329,000	36,500		365,500	330,000	30,000		360,000
Law Environmental Law & Policy	65,000	10,000		75,000	85,147	30,500		115,647
Law Reading Room		2,500		2,500				
Student Organizations		12,000		12,000		10,000		10,000
Training		3,000		3,000		3,000		3,000
Visiting Faculty Research Fund		7,800		7,800		5,000		5,000
Visitor or Adjunct Instruction	665,000	300,000		965,000	1,792,390	300,000		2,092,390
410200 Law Assoc Dean of Acad Affairs	2,947,757	386,800		3,334,557	4,202,743	418,500		4,621,243
Child Advocacy Law Clinic	777,550	31,000		808,550	712,290	36,800		749,090
Clinics	490,500	347,000		837,500	414,763	173,000		587,763

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Law School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Cost Sharing					32,050	17,950		50,000
Law Innocence Clinic	234,250	25,000		259,250	200,420	25,000		225,420
Law International Trans Clinic	195,440	29,000		224,440	198,440	45,000		243,440
Law Low Income Tax Clinic	73,350	17,950		91,300				
Legal Assist Urban Communities	285,300	51,500		336,800	447,905	46,340		494,245
Mediation Clinic	10,400	3,600		14,000				
MI Clinical Law Program	1,792,370	70,000		1,862,370	1,609,690	78,100		1,687,790
Michigan Poverty Law Program	11,000	59,000		70,000	239,430	52,000		291,430
410300 Law Clinical Activity	3,870,160	634,050		4,504,210	3,854,988	474,190		4,329,178
Legal Practice Activities			45,000	45,000				
410400 Law Legal Practice			45,000	45,000				
Capital Improvements		100,000		100,000				
Law School S-150 Planning		100,000		100,000				
Reclassification Project	20,000	10,000		30,000				
Renovation		10,000		10,000				
Wireless Internet Access		100,000		100,000				
410500 Law School Project Admin	20,000	320,000		340,000				
Cambodia Program			13,000	13,000				
Foreign Student Exchange						111,455		111,455
Grad Fellowships - Res Scholar			58,823	58,823			56,475	56,475
International Law Workshop		22,000		22,000		19,000		19,000
Internships			137,300	137,300			112,300	112,300
Intl Symposia/Speakers		15,000		15,000		15,000		15,000
Law Geneva Program	30,620	9,380		40,000	29,440	10,560		40,000
Law International Programs	142,437	30,000		172,437	127,290	40,000		167,290
Non Exchange Law Study Abroad		39,985		39,985		69,210		69,210

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Law School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
SJD Fellowships			121,055	121,055			112,776	112,776
410600 Law Ctr for Intl & Comp Law	173,057	116,365	330,178	619,600	156,730	265,225	281,551	703,506
Journal of Law Reform		22,000		22,000		25,000		25,000
Journal of Race and Law		9,000		9,000		12,000		12,000
Law & Gender Journal		10,000		10,000		10,000		10,000
Law School Journals	298,507	12,000		310,507	274,100	10,000		284,100
MI Telecommunications And Tech Law Review		12,000		12,000		10,000		10,000
Michigan Journal of International Law						2,000		2,000
Michigan Law Review					56,750			56,750
410800 Law School Journals	298,507	65,000		363,507	330,850	69,000		399,850
First Year Information Program		7,000		7,000		7,000		7,000
Honors Convocation		4,100		4,100		500		500
Law School Stud. Affairs Direc		13,000		13,000	1,500	28,000		29,500
Michigan Access Program		24,000		24,000		26,000		26,000
MLK Day		2,500		2,500		2,500		2,500
Orientation		10,600		10,600		11,150		11,150
Records Administration	335,520	12,000		347,520	338,070	10,000		348,070
Service Day Program	4,000			4,000		10,950		10,950
South Africa Program		20,000		20,000		20,000		20,000
Student Administration	492,483	15,025		507,508	452,750	26,075		478,825
Tutorial Services	14,000			14,000	14,000			14,000
410900 Law Student Services	846,003	108,225		954,228	806,320	142,175		948,495
Alumni Relations	146,640			146,640	146,640			146,640
Annual Fund		6,200		6,200		6,200		6,200
Commencement		70,000		70,000		70,000		70,000
Law School Offc of Public Service		3,000		3,000		3,000		3,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Law School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Major Gift Development		58,400		58,400		58,400		58,400
411000 Law Events Office	146,640	137,600		284,240	146,640	137,600		284,240
Career Services	609,900	45,000	17,500	672,400	571,880	35,000	12,000	618,880
Clerkship		1,000		1,000		1,000		1,000
Panel Discussions		4,500		4,500		4,000		4,000
411100 Law Career Services	609,900	50,500	17,500	677,900	571,880	40,000	12,000	623,880
Admissions	749,505	32,500		782,005	758,505	37,000		795,505
Graduate Student Recruitment	56,170	35,500		91,670	56,170	27,500		83,670
LLM Fellowships			532,000	532,000			428,135	428,135
Post Admit Recruit		135,000		135,000		125,000		125,000
Pre Admit Recruit		86,500		86,500		89,500		89,500
411200 Law Admissions	805,675	289,500	532,000	1,627,175	814,675	279,000	428,135	1,521,810
Financial Aid-Administration	391,000	10,000		401,000	353,185	13,985		367,170
Financial Aid-Scholarship Merit			5,500,000	5,500,000			4,466,525	4,466,525
Training		6,000		6,000		6,000		6,000
411300 Law Financial Aid	391,000	16,000	5,500,000	5,907,000	353,185	19,985	4,466,525	4,839,695
Alumni Relations	96,940			96,940	96,940			96,940
Annual Fund	321,045	140,000		461,045	321,045	140,000		461,045
Development Administration	535,280	135,000		670,280	535,280	135,000		670,280
Development Communications	85,420			85,420	85,420			85,420
Major Gift Development	528,855	155,000		683,855	528,855	155,000		683,855
411400 Law Devel & Alumni Relations	1,567,540	430,000		1,997,540	1,567,540	430,000		1,997,540
Administrative Information Technology		50,000		50,000		134,355		134,355

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Law School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Audio Visual	123,320	12,500		135,820	123,320	113,995		237,315
Computer Labs		135,682		135,682		85,410		85,410
Faculty Information Technology		103,041		103,041		30,340		30,340
Information Systems Administration	981,000	52,171		1,033,171	1,024,120	37,750		1,061,870
Law IT Infrastructure		434,396		434,396		367,965		367,965
Law IT Servers						89,905		89,905
Library		41,771		41,771		48,745		48,745
Training		1,000		1,000		1,000		1,000
411500 Law Information Technology	1,104,320	830,561		1,934,881	1,147,440	909,465		2,056,905
Administration	450,730	118,000		568,730	450,730	120,000		570,730
Development Administration	170,775			170,775	170,775			170,775
Instruction and Scholarly Act	9,840,000			9,840,000	9,146,830			9,146,830
411600 Law Dean's Office	10,461,505	118,000		10,579,505	9,768,335	120,000		9,888,335
Administration	480,400	72,000		552,400	480,400	72,000		552,400
Capital Improvements		100,000		100,000				
Facilities Operating	168,690	125,000		293,690	168,690	200,000		368,690
Human Resources	113,050	1,200		114,250	113,050	50,000		163,050
Maintenance & Repair		75,000		75,000		65,000		65,000
Office Moves		95,000		95,000		36,000		36,000
411700 Law Office of Finance & Planning	762,140	468,200		1,230,340	762,140	423,000		1,185,140
Development Communications		38,000		38,000				
Graduate Student Recruitment		8,000		8,000		10,000		10,000
Honors Convocation		2,000		2,000		2,400		2,400
Law Quad Notes		5,000		5,000				
Law School Ann Arbor Materials		1,000		1,000		10,000		10,000
Law School Communication Office	575,000	40,000		615,000	547,090	60,000		607,090

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Law School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Law School Media		1,000		1,000		5,000		5,000
Post Admit Recruit		5,000		5,000		50,000		50,000
Pre Admit Recruit		5,000		5,000		54,000		54,000
Reunion		15,500		15,500		15,500		15,500
Training		5,000		5,000		5,000		5,000
411800 Law Communications Office	575,000	125,500		700,500	547,090	211,900		758,990
Dean's Public Service Fellows			70,000	70,000			75,000	75,000
Law Other Internship Grants			3,500	3,500			3,500	3,500
Law School Offc of Public Service	312,500			312,500	271,270			271,270
Law School Service Guarantee			175,000	175,000				
411900 Law Office of Public Service	312,500		248,500	561,000	271,270		78,500	349,770
Bibliographic Resources		2,000		2,000		3,700		3,700
Collection		2,612,000		2,612,000		2,556,000		2,556,000
Inter Library Loan		18,900		18,900		29,400		29,400
Library	3,041,486	80,000		3,121,486	2,897,780	80,000		2,977,780
Library Management System		196,610		196,610		127,900		127,900
Maintenance & Repair		15,000		15,000		15,000		15,000
Online Computer Library Center		27,481		27,481		8,125		8,125
Photocopy Machines		5,000		5,000				
Recruitment & Retention		3,000		3,000		3,000		3,000
Renovation		60,000		60,000		60,000		60,000
Tape Tour for New Students		2,000		2,000		2,000		2,000
Training		68,500		68,500		80,500		80,500
412000 Law Library	3,041,486	3,090,491		6,131,977	2,897,780	2,965,625		5,863,405

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Law School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>27,967,990</u>	<u>7,407,187</u>	<u>6,673,178</u>	<u>42,048,355</u>	<u>28,221,791</u>	<u>7,131,415</u>	<u>5,266,711</u>	<u>40,619,917</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Current		46,000		46,000		46,000		46,000
LSA Facilities		1,358,029		1,358,029		2,021,529		2,021,529
LSA Support Staff	1,003,286			1,003,286	978,492			978,492
Recruitment & Retention		5,692,100		5,692,100		2,513,300		2,513,300
170100 LSA Dean: Facilities	1,003,286	7,096,129		8,099,415	978,492	4,580,829		5,559,321
LSA Current		119,756		119,756		129,756		129,756
LSA Departmental Program Support		431,500		431,500		343,000		343,000
LSA Development Activity		958,177		958,177		1,034,354		1,034,354
LSA Support Staff	2,654,178			2,654,178	2,596,239			2,596,239
LSA Temporary Hourly Office	30,448			30,448	30,448			30,448
170200 LSA Development	2,684,626	1,509,433		4,194,059	2,626,687	1,507,110		4,133,797
LSA Administration & Application		1,750		1,750		1,750		1,750
LSA Computing		699		699		500		500
LSA Current		3,482		3,482		3,482		3,482
LSA Departmental Program Support	1,376	16,000		17,376	17,376			17,376
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Faculty Administration	57,808			57,808	52,225			52,225
LSA Supplemental Instruction	22,000			22,000	22,000			22,000
LSA Support Staff	97,236			97,236	94,980			94,980
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	186,740	31,931		218,671	199,901	10,732		210,633
LSA Current		28,373		28,373		28,373		28,373
LSA Support Staff	875,538			875,538	878,475			878,475

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170500 LSA Dean's Office: Finance	875,538	28,373		903,911	878,475	28,373		906,848
LSA Administration & Application		10,000		10,000		10,000		10,000
LSA Current		115,020		115,020		115,020		115,020
LSA Departmental Program Support		49,648		49,648		49,648		49,648
LSA Support Staff	3,262,112			3,262,112	3,193,053			3,193,053
LSA Temporary Hourly Office	117,504			117,504	117,504			117,504
170800 LSA Student Acad Affairs	3,379,616	174,668		3,554,284	3,310,557	174,668		3,485,225
Faculty Award		7,500		7,500				
LSA Administrative Supplement	6,000			6,000	6,000			6,000
LSA Computing		500		500		650		650
171100 LSA Humanities Institute	6,000	8,000		14,000	6,000	650		6,650
LSA Administration & Application		12,000		12,000		12,000		12,000
LSA Computing		633,061		633,061		121,310		121,310
LSA Current		95,800		95,800		110,800		110,800
LSA Departmental Program Support		77,200		77,200		649,675		649,675
LSA Facilities		55,000		55,000		337,173		337,173
LSA Support Staff	1,637,657			1,637,657	1,381,357			1,381,357
LSA Temporary Hourly Office	165,283			165,283	192,147			192,147
171200 LSA Instructional Support Services	1,802,940	873,061		2,676,001	1,573,504	1,230,958		2,804,462
LSA Support Staff					86,800			86,800
171250 LSA Dean: Facilities - USB					86,800			86,800
LSA Current		10,273		10,273		10,273		10,273
LSA Departmental Program Support		172,000		172,000		172,000		172,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Discretionary Support		75,000		75,000		150,000		150,000
LSA Support Staff	397,962			397,962	387,004			387,004
LSA Temporary Hourly Office	677			677	677			677
171300 LSA Dean: Undergrad Education	398,639	257,273		655,912	387,681	332,273		719,954
LSA Support Staff	99,074			99,074	98,550			98,550
171301 LSA Undergraduate Education	99,074			99,074	98,550			98,550
LSA Administrative Supplement	25,633			25,633				
171390 LSA UG: IDEA Institute	25,633			25,633				
Faculty Award	125,383			125,383	125,383			125,383
LSA Administration & 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			6,999	6,999			6,717	6,717
LSA Discretionary Support		6,750		6,750		6,750		6,750
LSA Support Staff	321,171			321,171	313,965			313,965
LSA Temporary Hourly Office	171,000			171,000	200,000			200,000
Research Incentives		480		480				
171400 LSA UROP	617,554	103,099	6,999	727,652	639,348	102,619	6,717	748,684
LSA Administration & Application		3,000		3,000		3,000		3,000
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	88,517			88,517	86,303			86,303
LSA Temporary Hourly Office	1,751			1,751	1,751			1,751
Undergraduate Student Recruitment			1,000	1,000			1,000	1,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171401 LSA Mich Research Comm	90,268	7,500	1,000	98,768	88,054	7,500	1,000	96,554
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	422,313			422,313	431,443			431,443
171500 LSA Office International Pgrms	602,313	310,592		912,905	611,443	310,592		922,035
LSA Adminstration & 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	111,994			111,994	159,170			159,170
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	145,894	22,794		168,688	193,070	22,794		215,864
LSA Computing		1,008		1,008		500		500
LSA Current		15,100		15,100		15,100		15,100
LSA Departmental Program Support		17,808		17,808		17,808		17,808
LSA Supplemental Instruction	165,000			165,000	165,000			165,000
LSA Support Staff	129,179			129,179	128,637			128,637
LSA Temporary Hourly Office	3,500			3,500	3,500			3,500
171900 LSA Curriculum Support	297,679	33,916		331,595	297,137	33,408		330,545
Faculty Award		37,925		37,925				
LSA Adminstration & Application		2,200		2,200		2,200		2,200
LSA Computing		10,427		10,427		11,239		11,239

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Current		68,034		68,034		68,034		68,034
LSA Departmental Scholarship			428,712	428,712			411,432	411,432
LSA Flexible Funding					42,197			42,197
LSA Regular Faculty	2,891,588			2,891,588	2,996,586			2,996,586
LSA Support Staff	363,679			363,679	355,155			355,155
LSA Temporary Hourly Office	3,096			3,096	3,096			3,096
Professorship Collegiate		15,000		15,000	10,000	5,000		15,000
Recruitment & Retention		7,733		7,733		1,500		1,500
Research Incentives		57,700		57,700		57,262		57,262
Term III A					43,464			43,464
Term III B					53,615			53,615
172000 LSA Anthropology	3,258,363	199,019	428,712	3,886,094	3,504,113	145,235	411,432	4,060,780
Faculty Award		25,000		25,000				
LSA Administrative Supplement	4,000			4,000	4,000			4,000
LSA Computing		5,685		5,685		6,338		6,338
LSA Current		32,467		32,467		22,467		22,467
LSA Discretionary Support						443,101		443,101
LSA Regular Faculty	1,407,307			1,407,307	1,350,776			1,350,776
LSA Support Staff	357,996			357,996	351,745			351,745
LSA Temporary Hourly Office	1,657			1,657	1,657			1,657
Professorship Collegiate		5,000		5,000	5,000			5,000
Recruitment & Retention		100,250		100,250		98,750		98,750
Research Incentives		160,367		160,367		139,842		139,842
Term III A					25,236			25,236
Term III B					7,725			7,725
172500 LSA Astronomy	1,770,960	328,769		2,099,729	1,746,139	710,498		2,456,637
LSA Administrative Supplement	16,317			16,317				
LSA Administration & Application		7,000		7,000		7,000		7,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Computing		600		600		650		650
LSA Current		140,119		140,119		140,119		140,119
LSA Departmental Program Support		40,000		40,000		40,000		40,000
LSA Departmental Scholarship			70,102	70,102			67,276	67,276
LSA Faculty Administration	45,458			45,458				
LSA Regular Faculty	111,613			111,613	109,318			109,318
LSA Support Staff	460,770			460,770	448,889			448,889
Research Incentives		14,984		14,984		15,750		15,750
Term III A					110,488			110,488
Term III B					314,591			314,591
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
172700 LSA Biological Station	634,158	207,203	70,102	911,463	983,286	208,019	67,276	1,258,581
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		55,675		55,675		55,675		55,675
LSA Current		25,190		25,190		25,190		25,190
LSA Departmental Program Support		85,800		85,800		85,800		85,800
LSA Support Staff	271,431			271,431	331,113			331,113
LSA Temporary Hourly Office	28,096			28,096	28,096			28,096
172800 LSA Science Learning Center	299,527	168,665		468,192	359,209	168,665		527,874
LSA Administration & Application		170,400		170,400		170,400		170,400
LSA Computing		3,500,625		3,500,625		3,480,625		3,480,625
LSA Current		160,200		160,200		160,200		160,200
LSA Support Staff	2,186,299			2,186,299	2,075,421			2,075,421
LSA Temporary Hourly Office	90,000			90,000	90,000			90,000
172900 LSA Dean: Info Technology	2,276,299	3,831,225		6,107,524	2,165,421	3,811,225		5,976,646
LSA Administration & Application		8,000		8,000		8,000		8,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	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			873,302	873,302			838,102	838,102
LSA Support Staff	191,520			191,520	185,678			185,678
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	196,522	107,731	936,070	1,240,323	190,680	107,731	900,870	1,199,281
Faculty Award	3,000			3,000				
LSA Administrative Supplement					3,000			3,000
LSA Computing		1,725		1,725		920		920
LSA Current		67,588		67,588		67,588		67,588
LSA Faculty Administration	137,117			137,117	135,425			135,425
LSA Flexible Funding	33,127			33,127	32,911			32,911
LSA Regular Faculty	1,104,492			1,104,492	1,055,800			1,055,800
LSA Support Staff	198,951			198,951	195,024			195,024
LSA Temporary Hourly Office	3,000			3,000	3,000			3,000
Research Incentives		874		874		1,749		1,749
173300 LSA Environment	1,479,687	70,187		1,549,874	1,425,160	70,257		1,495,417
Faculty Award	50,000	28,500		78,500	137,286			137,286
LSA Administrative Supplement					25,633			25,633
LSA Administration & Application		2,700		2,700		2,700		2,700
LSA Computing		15,510		15,510		15,990		15,990
LSA Current		565,336		565,336		545,336		545,336
LSA Departmental Scholarship			528,175	528,175			506,886	506,886
LSA Discretionary Support		127,471		127,471		127,471		127,471
LSA Facilities		30,136		30,136				
LSA Flexible Funding	31,232			31,232	60,700			60,700
LSA Regular Faculty	3,970,933			3,970,933	3,821,497			3,821,497
LSA Support Staff	2,423,734			2,423,734	2,373,175			2,373,175

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Temporary Hourly Graders	2,958			2,958	2,958			2,958
LSA Temporary Hourly Office	80,139			80,139	80,139			80,139
Professorship Collegiate		25,000		25,000	13,000	30,000		43,000
Recruitment & Retention		709,819		709,819		663,209		663,209
Research Incentives		810,119		810,119		637,104		637,104
Term III A					262,820			262,820
Term III B					6,551			6,551
Thurnau Professorships		5,000		5,000				
173500 LSA Chemistry	6,558,996	2,319,591	528,175	9,406,762	6,783,759	2,021,810	506,886	9,312,455
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Departmental Program Support		6,000		6,000		6,000		6,000
LSA Departmental Scholarship			238,013	238,013			228,419	228,419
173700 LSA Classical Art/Archaeology		7,600	238,013	245,613		7,600	228,419	236,019
LSA Current		4,654		4,654		4,654		4,654
LSA Departmental Program Support		210,000		210,000		215,000		215,000
LSA Long Term Sick	50,000			50,000	50,000			50,000
LSA Support Staff	307,524			307,524	341,942			341,942
173800 LSA Dean: Human Resources	357,524	214,654		572,178	391,942	219,654		611,596
LSA Current		18,206		18,206		18,206		18,206
LSA Departmental Program Support						36,534		36,534
LSA Support Staff	278,104			278,104	273,469			273,469
173900 LSA Dean: Mgmt Info Systems	278,104	18,206		296,310	273,469	54,740		328,209
Faculty Award	6,000	5,000		11,000	5,000			5,000
LSA Administration & Application		2,500		2,500		2,500		2,500

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Computing		8,513		8,513		9,994		9,994
LSA Current		40,000		40,000		25,912		25,912
LSA Departmental Program Support		8,000		8,000	8,000			8,000
LSA Departmental Scholarship			217,572	217,572			208,802	208,802
LSA Flexible Funding	82,788			82,788	83,000			83,000
LSA Regular Faculty	1,518,204			1,518,204	1,632,246			1,632,246
LSA Support Staff	243,100			243,100	237,239			237,239
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	10,000	10,000		20,000
Recruitment & Retention		5,000		5,000		20,000		20,000
Research Incentives		36,950		36,950		34,327		34,327
Term III A					25,672			25,672
Term III B					6,139			6,139
Thurnau Professorships		10,000		10,000				
174000 LSA Classical Studies	1,860,925	125,963	217,572	2,204,460	2,018,129	102,733	208,802	2,329,664
LSA Departmental Program Support		8,282		8,282		8,282		8,282
LSA Departmental Scholarship			75,225	75,225			72,193	72,193
174010 LSA Greek & Roman History Program		8,282	75,225	83,507		8,282	72,193	80,475
LSA Current		1,905		1,905		1,905		1,905
LSA Support Staff	162,321			162,321	159,895			159,895
174100 LSA Dean: Outreach Staffing	162,321	1,905		164,226	159,895	1,905		161,800
LSA Current		200,000		200,000		130,000		130,000
LSA Departmental Program Support		40,000		40,000				
LSA Discretionary Support		3,230,000		3,230,000		3,230,000		3,230,000
LSA Faculty Administration	1,067,498			1,067,498	894,785			894,785

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Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Flexible Funding	47,500			47,500	47,500			47,500
LSA Supplemental Retirement	75,000			75,000	75,000			75,000
LSA Support Staff	1,261,726			1,261,726	1,140,198			1,140,198
LSA Temporary Hourly Office	6,500			6,500	6,000			6,000
Recruitment & Retention		446,456		446,456		300,200		300,200
174200 LSA Dean: Dean's Office	2,458,224	3,916,456		6,374,680	2,163,483	3,660,200		5,823,683
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Computing		900		900		650		650
LSA Current		14,296		14,296		14,296		14,296
LSA Discretionary Support		4,000		4,000		4,000		4,000
LSA Faculty Administration	68,825			68,825	63,402			63,402
LSA Flexible Funding					17,612			17,612
LSA Regular Faculty	287,878			287,878	176,604			176,604
LSA Support Staff	154,634			154,634	151,065			151,065
Recruitment & Retention		2,233		2,233		1,500		1,500
Research Incentives		4,372		4,372		2,623		2,623
174700 LSA Organizational Studies	511,337	26,801		538,138	408,683	24,069		432,752
LSA Administration & Application		7,500		7,500		7,500		7,500
LSA Computing						500		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		5,000		5,000
LSA Supplemental Instruction	35,000			35,000	35,000			35,000
LSA Support Staff	172,802			172,802	170,958			170,958
LSA Temporary Hourly Office	10,336			10,336	10,336			10,336
Undergraduate Student Recruitment		500		500		500		500

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174900 LSA Hlth Science Scholars	218,138	29,787		247,925	216,294	30,287		246,581
Faculty Award		25,000		25,000	35,000			35,000
LSA Administrative Supplement	12,000			12,000	12,000			12,000
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		14,017		14,017		14,843		14,843
LSA Current		91,621		91,621		91,621		91,621
LSA Departmental Scholarship			500,758	500,758			308,574	308,574
LSA Flexible Funding	25,000			25,000	15,000			15,000
LSA Regular Faculty	5,665,564			5,665,564	5,162,644			5,162,644
LSA Support Staff	713,169			713,169	681,566			681,566
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	5,000	5,000		10,000
Recruitment & Retention		24,000		24,000		27,000		27,000
Research Incentives		67,753		67,753		66,739		66,739
Term III A					184,689			184,689
Term III B					121,189			121,189
Thurnau Professorships		5,000		5,000				
175000 LSA Economics	6,438,823	234,391	500,758	7,173,972	6,240,178	207,203	308,574	6,755,955
Faculty Award		10,000		10,000	10,000			10,000
LSA Administrative Supplement					52,786			52,786
LSA Computing		26,912		26,912		29,767		29,767
LSA Current		129,986		129,986		129,986		129,986
LSA Departmental Program Support		62,355	48,612	110,967	11,000	56,855	48,612	116,467
LSA Departmental Scholarship			561,516	561,516			538,883	538,883
LSA Flexible Funding	22,580			22,580				
LSA Regular Faculty	5,243,045			5,243,045	4,924,293			4,924,293
LSA Support Staff	852,344			852,344	834,547			834,547

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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		32,500		32,500	30,000	20,000		50,000
Recruitment & Retention		7,000		7,000		2,500		2,500
Research Incentives		99,834		99,834		106,828		106,828
Term III A					317,063			317,063
Term III B					70,591			70,591
Thurnau Professorships		30,000		30,000				
175500 LSA English Language & Lit	6,482,618	398,587	610,128	7,491,333	6,614,929	345,936	587,495	7,548,360
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Computing		3,828		3,828		3,068		3,068
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			10,753	10,753			10,320	10,320
LSA Flexible Funding	11,500			11,500	11,500			11,500
LSA Regular Faculty	74,542			74,542	72,667			72,667
LSA Support Staff	265,466			265,466	259,893			259,893
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		3,000		3,000		1,500		1,500
Research Incentives		1,977		1,977		1,977		1,977
Term III A					11,067			11,067
Term III B					6,353			6,353
175600 LSA Sweetland Writing Center	383,774	35,405	10,753	429,932	393,746	33,145	10,320	437,211
LSA Computing		14,272		14,272		15,646		15,646
LSA Current		38,105		38,105		38,105		38,105
LSA Departmental Scholarship			283,623	283,623			272,191	272,191
LSA Flexible Funding	49,642			49,642	49,280			49,280

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Regular Faculty	1,229,382			1,229,382	1,294,665			1,294,665
LSA Support Staff	212,826			212,826	218,874			218,874
LSA Temporary Hourly Office	6,062			6,062	6,062			6,062
Professorship Collegiate		5,000		5,000		10,000		10,000
Recruitment & Retention		4,500		4,500				
Research Incentives		34,068		34,068		36,691		36,691
Term III A					13,850			13,850
Term III B					6,417			6,417
176000 LSA Asian Languages & Cultures	1,497,912	95,945	283,623	1,877,480	1,589,148	100,442	272,191	1,961,781
Faculty Award	79,850	58,992		138,842	96,378	20,000		116,378
LSA Administration & Application		11,600		11,600		11,600		11,600
LSA Computing		9,568		9,568		10,228		10,228
LSA Current		148,175		148,175		148,175		148,175
LSA Departmental Program Support		4,800		4,800	10,000	4,800		14,800
LSA Departmental Scholarship			553,107	553,107			530,813	530,813
LSA Flexible Funding					22,222			22,222
LSA Regular Faculty	2,436,009			2,436,009	2,434,163			2,434,163
LSA Support Staff	902,326			902,326	877,172			877,172
LSA Temporary Hourly Graders	7,229			7,229	7,229			7,229
LSA Temporary Hourly Office	3,140			3,140	3,140			3,140
Professorship Collegiate		15,000		15,000	5,000	15,000		20,000
Recruitment & Retention	55,000	521,406		576,406	55,000	385,500		440,500
Research Incentives		191,547		191,547		236,859		236,859
Term III A					16,137			16,137
Term III B					197,268			197,268
Thurnau Professorships		10,000		10,000				
177000 LSA Geological Sciences	3,483,554	971,088	553,107	5,007,749	3,723,709	832,162	530,813	5,086,684
Research Incentives		6,020		6,020		9,146		9,146

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
177050 LSA Geological Sciences - CC		6,020		6,020		9,146		9,146
Faculty Award		5,000		5,000	4,500			4,500
LSA Administrative Supplement	5,000			5,000				
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Computing		7,495		7,495		7,501		7,501
LSA Current		31,079		31,079		31,079		31,079
LSA Departmental Program Support		3,000		3,000		3,000		3,000
LSA Departmental Scholarship			107,177	107,177			102,857	102,857
LSA Flexible Funding	13,928			13,928	19,270			19,270
LSA Regular Faculty	726,773			726,773	687,756	17,667		705,423
LSA Support Staff	186,960			186,960	182,015			182,015
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		2,500		2,500		4,500		4,500
Research Incentives		17,671		17,671		15,922		15,922
Term III A					3,563			3,563
Thurnau Professorships		5,000		5,000				
178000 LSA Germanic Languages & Lit	934,219	77,745	107,177	1,119,141	898,662	80,669	102,857	1,082,188
Faculty Award		5,000		5,000	54,464	9,000		63,464
LSA Administrative Supplement	4,000			4,000	4,000			4,000
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		20,739		20,739		20,589		20,589
LSA Current		94,700		94,700		94,700		94,700
LSA Departmental Scholarship			725,104	725,104			695,877	695,877
LSA Flexible Funding	106,739			106,739	63,856			63,856
LSA Regular Faculty	5,132,944			5,132,944	5,022,964			5,022,964
LSA Support Staff	508,788			508,788	497,295			497,295

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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		35,000		35,000	5,000	30,000		35,000
Recruitment & Retention		29,100		29,100		13,700		13,700
Research Incentives		103,442		103,442		99,507		99,507
Term III A					67,090			67,090
Term III B					43,508			43,508
Thurnau Professorships		15,000		15,000				
179000 LSA History	5,768,858	304,981	725,104	6,798,943	5,774,564	269,496	695,877	6,739,937
Faculty Award					4,000			4,000
LSA Computing		2,600		2,600		1,732		1,732
LSA Flexible Funding	23,000			23,000	19,000			19,000
LSA Regular Faculty	139,803			139,803	173,181			173,181
LSA Support Staff	56,700			56,700	54,079			54,079
Recruitment & Retention		750		750				
Research Incentives		7,469		7,469		8,343		8,343
179100 LSA Judaic Studies	219,503	10,819		230,322	250,260	10,075		260,335
Faculty Award		33,000		33,000	23,000	5,000		28,000
LSA Computing		6,327		6,327		7,566		7,566
LSA Current		50,865		50,865		50,865		50,865
LSA Departmental Scholarship			270,393	270,393			259,494	259,494
LSA Faculty Program Support		8,920		8,920		8,920		8,920
LSA Flexible Funding	6,589			6,589	16,328			16,328
LSA Regular Faculty	1,311,002			1,311,002	1,229,639			1,229,639
LSA Support Staff	483,679			483,679	473,558			473,558
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

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Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention						1,500		1,500
Research Incentives		29,447		29,447		30,321		30,321
Term III A					17,005			17,005
Term III B					12,634			12,634
179500 LSA History of Art	1,911,632	133,559	270,393	2,315,584	1,882,526	109,172	259,494	2,251,192
Administration		2,155,235		2,155,235		4,585,265		4,585,265
Cost Sharing	698,596			698,596	597,728			597,728
LSA Administrative Supplement	633,552			633,552	933,058	50,110		983,168
LSA Administration & Application		210,000		210,000				
LSA Departmental Program Support		25,000		25,000				
LSA Departmental Scholarship			311,900	311,900			1,086,900	1,086,900
LSA Discretionary Support						11,083		11,083
LSA Facilities						2,000,000		2,000,000
LSA Faculty Administration	434,177			434,177	440,602			440,602
LSA Flexible Funding	248,522			248,522				
LSA General Fund Returns			261,000	261,000	261,000			261,000
LSA Instructional Lecturers	13,780,000			13,780,000	13,154,906			13,154,906
LSA Interdepartmental Instructor	54,000			54,000	54,000			54,000
LSA Long Term Sick	1,711			1,711	1,785			1,785
LSA Museum & Inst Grad Assistant	61,107			61,107	59,554			59,554
LSA Regular Faculty	22,237,064			22,237,064	21,317,220			21,317,220
LSA Res/Non-Res Differential			705,156	705,156			705,156	705,156
LSA Section Commitments	51,762,910			51,762,910	50,362,910			50,362,910
LSA Supplemental Instruction	1,411,656			1,411,656	1,259,631			1,259,631
LSA Support Staff	13,422,884			13,422,884	12,478,013			12,478,013
LSA Temporary Hourly Graders	78,623			78,623	69,479			69,479
LSA Temporary Hourly Office	76,671			76,671	61,059			61,059
Professorship Collegiate	215,000			215,000	263,000	6,000		269,000
Recruitment & Retention	279,248			279,248	279,248			279,248

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A	3,159,000			3,159,000	125,659			125,659
Term III B	2,106,000			2,106,000	293,497			293,497
Thurnau Professorships	107,000			107,000				
179900 LSA Interdepartmental Instruction	110,767,721	2,390,235	1,278,056	114,436,012	102,012,349	6,652,458	1,792,056	110,456,863
LSA Administration & Application		5,000		5,000		5,000		5,000
LSA Current		38,558		38,558		38,558		38,558
LSA Departmental Program Support	21,000	18,860		39,860	21,000	37,720		58,720
LSA Discretionary Support	60,000	8,000		68,000	68,000			68,000
LSA Faculty Administration	58,263			58,263	57,450			57,450
LSA Flexible Funding	11,685			11,685	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	403,714			403,714	395,540			395,540
LSA Temporary Hourly Office	3,043			3,043	3,043			3,043
180000 LSA Honors	603,905	70,418		674,323	602,723	81,278		684,001
Faculty Award		52,735		52,735	52,387			52,387
LSA Computing		5,001		5,001		5,418		5,418
LSA Current		31,514		31,514		31,514		31,514
LSA Departmental Scholarship			138,929	138,929			133,329	133,329
LSA Discretionary Support		600		600		600		600
LSA Regular Faculty	1,161,232			1,161,232	1,133,251			1,133,251
LSA Support Staff	173,805			173,805	167,545			167,545
LSA Temporary Hourly Graders	7,874			7,874	705			705
LSA Temporary Hourly Office	1,109			1,109	1,109			1,109
Professorship Collegiate		5,000		5,000	5,000			5,000
Recruitment & Retention		9,225		9,225				
Research Incentives		22,770		22,770		22,770		22,770
Term III A					10,909			10,909

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B					10,476			10,476
181200 LSA Linguistics	1,344,020	126,845	138,929	1,609,794	1,381,382	60,302	133,329	1,575,013
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Computing		4,935		4,935		5,135		5,135
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	48,123			48,123	47,413			47,413
LSA Regular Faculty	328,569			328,569	279,939			279,939
LSA Supplemental Instruction	20,000			20,000	20,000			20,000
LSA Support Staff	553,610			553,610	508,787			508,787
LSA Temporary Hourly Graders	2,288			2,288	2,288			2,288
Research Incentives		2,844		2,844		4,593		4,593
Term III A						49,753		49,753
Term III B						19,332		19,332
181500 LSA English Language Institute	971,040	189,724		1,160,764	876,877	260,758		1,137,635
LSA Administration & Application		4,700		4,700		4,700		4,700
LSA Computing		166,673		166,673		166,673		166,673
LSA Current		17,938		17,938		17,938		17,938
LSA Faculty Program Support		1,550		1,550		1,550		1,550
LSA Support Staff	536,293			536,293	580,405			580,405
LSA Temporary Hourly Office	60,595			60,595	60,595			60,595
182000 LSA Language Resource Center	596,888	190,861		787,749	641,000	190,861		831,861
Faculty Award						2,500		2,500
LSA Administrative Supplement	9,000			9,000	9,000			9,000
LSA Administration & Application		4,150		4,150		4,150		4,150

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Computing		33,597		33,597		34,297		34,297
LSA Current		153,978		153,978		153,978		153,978
LSA Departmental Program Support		25,000		25,000		25,000		25,000
LSA Departmental Scholarship			270,973	270,973			260,051	260,051
LSA Flexible Funding	64,056			64,056	63,600			63,600
LSA Regular Faculty	7,054,474			7,054,474	6,748,680			6,748,680
LSA Supplemental Instruction	1,049,055			1,049,055	1,739,695			1,739,695
LSA Support Staff	900,910			900,910	881,743			881,743
LSA Temporary Hourly Graders	251,224			251,224	251,224			251,224
LSA Temporary Hourly Office	2,290			2,290	2,290			2,290
Professorship Collegiate		30,000		30,000	15,000	25,000		40,000
Recruitment & Retention		71,867		71,867		84,750		84,750
Research Incentives		212,545		212,545		234,191		234,191
Term III A					257,672			257,672
Term III B					112,408			112,408
Thurnau Professorships		10,000		10,000				
183000 LSA Mathematics	9,331,009	541,137	270,973	10,143,119	10,081,312	563,866	260,051	10,905,229
Faculty Award		38,086		38,086		37,863		37,863
LSA Computing		11,424		11,424		11,411		11,411
LSA Current		32,149		32,149		32,149		32,149
LSA Departmental Scholarship			121,103	121,103			116,222	116,222
LSA Faculty Administration	8,968			8,968	8,968			8,968
LSA Regular Faculty	1,396,870			1,396,870	1,381,013			1,381,013
LSA Supplemental Instruction					9,000			9,000
LSA Support Staff	214,304			214,304	199,810			199,810
LSA Temporary Hourly Office	1,747			1,747	1,747			1,747
Recruitment & Retention		4,025		4,025				
Research Incentives		34,684		34,684		34,684		34,684
Term III A					27,603			27,603

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B					17,756			17,756
183500 LSA Near Eastern Studies	1,621,889	120,368	121,103	1,863,360	1,645,897	116,107	116,222	1,878,226
Faculty Award					6,641			6,641
LSA Adminstration & Application		1,600		1,600		1,600		1,600
LSA Computing		7,074		7,074		8,206		8,206
LSA Current		29,576		29,576		29,576		29,576
LSA Departmental Scholarship			363,165	363,165			346,964	346,964
LSA Flexible Funding	43,891			43,891	26,565			26,565
LSA Regular Faculty	1,836,032			1,836,032	1,776,633			1,776,633
LSA Support Staff	151,312			151,312	147,703			147,703
LSA Temporary Hourly Graders	11,677			11,677	11,677			11,677
LSA Temporary Hourly Office	511			511	511			511
Professorship Collegiate		5,000		5,000		10,000		10,000
Recruitment & Retention		36,500		36,500		19,250		19,250
Research Incentives		36,723		36,723		33,225		33,225
Term III A					39,227			39,227
Term III B					20,437			20,437
Thurnau Professorships		10,000		10,000				
184000 LSA Philosophy	2,043,423	126,473	363,165	2,533,061	2,029,394	101,857	346,964	2,478,215
Cost Sharing		15,000		15,000		15,000		15,000
Faculty Award		32,000		32,000	40,878	39,500		80,378
LSA Administrative Supplement	10,500			10,500	10,500			10,500
LSA Adminstration & Application		2,250		2,250		2,250		2,250
LSA Computing		21,689		21,689		23,429		23,429
LSA Current		113,079		113,079		113,079		113,079
LSA Departmental Scholarship			214,357	214,357			205,717	205,717
LSA Discretionary Support		626,077		626,077		626,077		626,077
LSA Flexible Funding	92,174			92,174	38,888			38,888

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Regular Faculty	5,030,650			5,030,650	5,212,106			5,212,106
LSA Support Staff	1,638,218			1,638,218	1,603,164			1,603,164
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		10,000		10,000	5,000	10,000		15,000
Recruitment & Retention		1,081,117		1,081,117	165,000	769,116		934,116
Research Incentives		564,926		564,926		511,276		511,276
Term III A					121,024			121,024
Thurnau Professorships		10,000		10,000				
184500 LSA Physics	6,971,912	2,476,138	214,357	9,662,407	7,396,930	2,109,727	205,717	9,712,374
Research Incentives						70,046		70,046
184560 LSA Physics: Focus Center						70,046		70,046
Graduate Student Recruitment		10,000		10,000				
LSA Administrative Supplement					3,000			3,000
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Current		42,102		42,102		42,102		42,102
LSA Departmental Program Support						10,000		10,000
LSA Departmental Scholarship			678,873	678,873			651,510	651,510
LSA Discretionary Support						13,000		13,000
LSA Support Staff	100,150			100,150	98,210			98,210
184600 LSA Applied Physics	100,150	53,102	678,873	832,125	101,210	66,102	651,510	818,822
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		12,710		12,710		14,027		14,027
LSA Current		63,698		63,698		63,698		63,698
LSA Departmental Program Support		17,372		17,372		17,372		17,372
LSA Departmental Scholarship			522,142	522,142			501,096	501,096

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Flexible Funding	59,934			59,934	59,500			59,500
LSA Regular Faculty	4,723,263			4,723,263	4,687,349			4,687,349
LSA Support Staff	439,344			439,344	428,733			428,733
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		30,000		30,000	20,000	20,000		40,000
Recruitment & Retention		32,500		32,500		29,500		29,500
Research Incentives		69,948		69,948		68,636		68,636
Term III A					50,461			50,461
Term III B					39,269			39,269
185000 LSA Political Science	5,339,885	228,228	522,142	6,090,255	5,402,656	215,233	501,096	6,118,985
LSA Administrative Supplement	70,000			70,000	18,492			18,492
LSA Administration & Application		2,200		2,200		2,200		2,200
LSA Computing		25,440		25,440		27,758		27,758
LSA Current		194,942		194,942		194,942		194,942
LSA Departmental Program Support						49,280		49,280
LSA Departmental Scholarship			864,534	864,534			829,687	829,687
LSA Faculty Program Support	20,740			20,740	20,740			20,740
LSA Flexible Funding					53,460			53,460
LSA Regular Faculty	7,539,398			7,539,398	7,228,005			7,228,005
LSA Support Staff	1,594,473			1,594,473	1,555,496			1,555,496
LSA Temporary Hourly Graders	77,788			77,788	81,538			81,538
LSA Temporary Hourly Office	14,034			14,034	14,034			14,034
Professorship Collegiate		30,000		30,000	15,000	25,000		40,000
Recruitment & Retention	25,000	310,988		335,988		449,953		449,953
Research Incentives		302,343		302,343		316,061		316,061
Term III A					184,361			184,361
Term III B					22,947			22,947
Thurnau Professorships		25,000		25,000				

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
185500 LSA Psychology	9,341,433	890,913	864,534	11,096,880	9,194,073	1,065,194	829,687	11,088,954
LSA Computing		9,081		9,081		11,463		11,463
LSA Current		53,393		53,393		53,393		53,393
LSA Flexible Funding	38,300			38,300	38,000			38,000
LSA Regular Faculty	812,096			812,096	785,603			785,603
LSA Supplemental Instruction	34,377			34,377	34,377			34,377
LSA Support Staff	342,355			342,355	367,490			367,490
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		27,260		27,260		25,512		25,512
186000 LSA Residential College	1,249,900	89,734		1,339,634	1,248,242	97,868		1,346,110
Faculty Award		17,250		17,250	39,574			39,574
LSA Administrative Supplement	16,000			16,000	16,000			16,000
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		26,400		26,400		26,965		26,965
LSA Current		62,558		62,558		62,558		62,558
LSA Departmental Scholarship			318,000	318,000			305,182	305,182
LSA Flexible Funding	58,163			58,163	35,271			35,271
LSA Regular Faculty	1,904,052			1,904,052	1,890,920			1,890,920
LSA Support Staff	366,876			366,876	359,473			359,473
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		4,000		4,000
Research Incentives		52,503		52,503		52,503		52,503

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
186500 LSA Romance Languages & Lit	2,348,226	169,711	318,000	2,835,937	2,344,373	153,026	305,182	2,802,581
Faculty Award						1,000		1,000
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		4,599		4,599		5,246		5,246
LSA Current		23,010		23,010		23,010		23,010
LSA Departmental Scholarship			107,177	107,177			102,857	102,857
LSA Discretionary Support		5,500		5,500		5,500		5,500
LSA Flexible Funding	28,271			28,271	27,117			27,117
LSA Regular Faculty	539,794			539,794	576,954			576,954
LSA Support Staff	80,123			80,123	78,838			78,838
Recruitment & Retention	3,000			3,000	3,000	1,500		4,500
Research Incentives		12,737		12,737		12,737		12,737
Term III A					16,717			16,717
187000 LSA Slavic Languages & Lit	651,188	47,446	107,177	805,811	702,626	50,593	102,857	856,076
Faculty Award					15,377			15,377
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		9,019		9,019		10,205		10,205
LSA Current		45,000		45,000		20,575		20,575
LSA Departmental Scholarship			279,356	279,356			197,596	197,596
LSA Flexible Funding					43,760			43,760
LSA Regular Faculty	2,577,840			2,577,840	2,620,487			2,620,487
LSA Support Staff	420,060			420,060	410,937			410,937
LSA Temporary Hourly Graders	10,816			10,816	10,816			10,816
Professorship Collegiate						10,000		10,000
Recruitment & Retention		21,000		21,000		1,500		1,500
Research Incentives		46,309		46,309		46,746		46,746
Term III A					42,424			42,424
Term III B					32,346			32,346

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Thurnau Professorships		5,000		5,000				
187500 LSA Sociology	3,008,716	128,328	279,356	3,416,400	3,176,147	91,026	197,596	3,464,769
Faculty Award						1,890		1,890
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		5,950		5,950		6,009		6,009
LSA Current		50,922		50,922		54,922		54,922
LSA Departmental Scholarship			107,177	107,177			102,857	102,857
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Flexible Funding	34,265			34,265	32,158			32,158
LSA Regular Faculty	1,286,002			1,286,002	1,157,635			1,157,635
LSA Support Staff	270,671			270,671	264,979			264,979
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		5,000		5,000
Recruitment & Retention		54,000		54,000				
Research Incentives		24,956		24,956		26,705		26,705
Term III A					72,405			72,405
Thurnau Professorships		5,000		5,000				
188300 LSA Communication Studies	1,598,765	152,428	107,177	1,858,370	1,535,004	101,126	102,857	1,738,987
Faculty Award		5,000		5,000		5,000		5,000
LSA Administrative Supplement	8,000			8,000	8,000			8,000
LSA Administration & Application		7,000		7,000		7,000		7,000
LSA Computing		5,987		5,987		6,578		6,578
LSA Current		35,667		35,667		35,667		35,667
LSA Departmental Scholarship			107,177	107,177			102,857	102,857
LSA Discretionary Support		30,000		30,000		30,000		30,000
LSA Regular Faculty	1,715,873			1,715,873	1,519,087			1,519,087
LSA Support Staff	250,967			250,967	225,424			225,424

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Temporary Hourly Graders	13,372			13,372	13,372			13,372
LSA Temporary Hourly Office	1,549			1,549	1,549			1,549
Professorship Collegiate		10,000		10,000		15,000		15,000
Recruitment & Retention		74,250		74,250				
Research Incentives		70,230		70,230		50,290		50,290
Term III A					74,263			74,263
Term III B					19,996			19,996
188500 LSA Statistics	1,989,761	238,134	107,177	2,335,072	1,861,691	149,535	102,857	2,114,083
Faculty Award					12,778			12,778
LSA Administrative Supplement					21,667			21,667
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		3,247		3,247		3,985		3,985
LSA Current		33,247		33,247		33,247		33,247
LSA Departmental Scholarship			54,184	54,184				
LSA Discretionary Support		4,000		4,000		4,000		4,000
LSA Faculty Administration	24,597			24,597	30,000			30,000
LSA Flexible Funding	24,354			24,354	12,222			12,222
LSA Regular Faculty	1,140,000			1,140,000	1,144,277			1,144,277
LSA Support Staff	248,624			248,624	245,869			245,869
LSA Temporary Hourly Office	3,680			3,680	3,680			3,680
Professorship Collegiate						5,000		5,000
Recruitment & Retention		13,500		13,500				
Research Incentives		25,583		25,583		25,146		25,146
Term III A					6,816			6,816
188700 LSA Women's Studies	1,441,255	81,177	54,184	1,576,616	1,477,309	72,978		1,550,287
LSA Current		42,916		42,916		42,916		42,916
LSA Support Staff	487,963			487,963	499,835			499,835
LSA Temporary Hourly Graders	19,760			19,760	19,760			19,760

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Temporary Hourly Office Term III A	3,323			3,323	3,323 151,433			3,323 151,433
188900 LSA Biology	511,046	42,916		553,962	674,351	42,916		717,267
Faculty Award		86,620		86,620	11,320			11,320
LSA Administrative Supplement	4,500			4,500	4,500			4,500
LSA Administration & Application		3,000		3,000		3,000		3,000
LSA Computing		11,650		11,650		12,035		12,035
LSA Current		110,324		110,324		110,324		110,324
LSA Departmental Scholarship			853,305	853,305			926,444	926,444
LSA Flexible Funding	10,000			10,000	10,000			10,000
LSA Regular Faculty	2,953,703			2,953,703	2,706,018			2,706,018
LSA Support Staff	808,028			808,028	784,043			784,043
LSA Temporary Hourly Office	1,141			1,141	1,141			1,141
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		716,900		716,900		439,021		439,021
Research Incentives		317,431		317,431		287,651		287,651
Thurnau Professorships		10,000		10,000				
189000 LSA Molecular/Cell/Devel Biology	3,777,372	1,265,925	853,305	5,896,602	3,517,022	862,031	926,444	5,305,497
Faculty Award	47,000	37,500		84,500	47,000			47,000
LSA Administrative Supplement	28,603			28,603	27,103	1,500		28,603
LSA Administration & Application	10,000	2,000		12,000	10,000	2,000		12,000
LSA Computing		7,050		7,050		6,815		6,815
LSA Current		59,971		59,971		59,971		59,971
LSA Departmental Scholarship			498,775	498,775			478,671	478,671
LSA Faculty Program Support							6,000	6,000
LSA Regular Faculty	2,180,013			2,180,013	2,046,350			2,046,350
LSA Support Staff	561,188			561,188	549,556			549,556
LSA Temporary Hourly Office	2,282			2,282	2,282			2,282

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Collegiate		15,000		15,000		15,000		15,000
Recruitment & Retention		217,000		217,000		205,167		205,167
Research Incentives		98,995		98,995		98,469		98,469
Thurnau Professorships		5,000		5,000				
189100 LSA Ecology & Evolutionary Biology	2,829,086	442,516	498,775	3,770,377	2,682,291	388,922	484,671	3,555,884
Faculty Award	6,000			6,000	6,000	25,000		31,000
LSA Computing		500		500		500		500
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	271,066			271,066	264,450			264,450
LSA Support Staff	1,167,513			1,167,513	1,139,403			1,139,403
LSA Temporary Hourly Office						26,123		26,123
Research Incentives		19,336		19,336		18,109		18,109
190000 LSA International Institute	1,444,579	1,004,565		2,449,144	1,409,853	1,054,461		2,464,314
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		3,672		3,672		2,655		2,655
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	25,000	5,000		30,000	5,000	25,000		30,000
LSA Faculty Program Support	32,000	88,527		120,527	32,000	88,527		120,527
LSA Flexible Funding	42,013			42,013	41,750			41,750
LSA Regular Faculty	1,342,810			1,342,810	1,269,864			1,269,864
LSA Support Staff	454,083			454,083	448,339			448,339
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		9,500		9,500
Research Incentives		26,742		26,742		27,180		27,180
Term III A					52,698			52,698

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College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
190300 LSA CAAS	1,900,662	489,606		2,390,268	1,854,407	509,027		2,363,434
LSA Support Staff					145			145
191000 LSA Chinese Studies					145			145
LSA Adminstration & Application		1,000		1,000		1,000		1,000
LSA Computing		3,075		3,075		3,601		3,601
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 Support Staff	848,626			848,626	901,912			901,912
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
191200 LSA Comprehensive Studies	900,984	69,949		970,933	1,096,325	70,475		1,166,800
LSA Computing		500		500		500		500
LSA Current		34,000		34,000				
LSA Discretionary Support		5,000		5,000				
LSA Support Staff	2,104			2,104	328			328
LSA Temporary Hourly Graders	7,250			7,250				
LSA Temporary Hourly Office	11,780			11,780				
191250 LSA InterGroup Relations	21,134	39,500		60,634	328	500		828
LSA Discretionary Support		657,289		657,289		657,289		657,289
191300 LSA Summer Language Inst		657,289		657,289		657,289		657,289

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Award						10,000		10,000
LSA Administration & Application		3,600		3,600		3,600		3,600
LSA Computing		1,200		1,200		975		975
LSA Current		13,043		13,043		13,043		13,043
LSA Departmental Program Support		250		250		250		250
LSA Departmental Scholarship			213,050	213,050			181,430	181,430
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Flexible Funding	14,152			14,152	14,000			14,000
LSA Regular Faculty	582,412			582,412	543,941	17,667		561,608
LSA Support Staff	159,227			159,227	155,730			155,730
LSA Temporary Hourly Office	714			714	714			714
Research Incentives		13,343		13,343		13,343		13,343
191400 LSA Comparative Literature	756,505	36,436	213,050	1,005,991	714,385	63,878	181,430	959,693
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		5,099		5,099		5,714		5,714
LSA Current		40,392		40,392		85,802		85,802
LSA Departmental Scholarship			61,117	61,117			58,654	58,654
LSA Facilities		94,750		94,750		50,000		50,000
LSA Faculty Administration	46,131			46,131				
LSA Flexible Funding	23,742			23,742	30,145			30,145
LSA Regular Faculty	581,094			581,094	533,134			533,134
LSA Support Staff	435,066			435,066	425,306			425,306
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	5,000	5,000		10,000
Recruitment & Retention		6,000		6,000		2,235		2,235
Research Incentives		15,887		15,887		15,012		15,012
Term III A					30,754			30,754

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
191600 LSA Screen Arts & Cultures	1,114,632	169,128	61,117	1,344,877	1,052,938	165,763	58,654	1,277,355
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 Computing		500		500		500		500
LSA Support Staff					64			64
192000 LSA Japanese Studies		500		500	64	500		564
LSA Computing		500		500				
192500 LSA ME & N African Studies		500		500				
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		7,701		7,701		9,922		9,922
LSA Current		43,750		43,750		31,252		31,252
LSA Departmental Program Support		3,500		3,500		3,500		3,500
LSA Departmental Scholarship			381,407	381,407			366,034	366,034
LSA Discretionary Support		17,000		17,000		14,000		14,000
LSA Flexible Funding	42,880			42,880	42,598			42,598
LSA Regular Faculty	1,621,611			1,621,611	1,583,113			1,583,113
LSA Support Staff	221,485			221,485	215,638			215,638
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		4,500		4,500		5,000		5,000
Research Incentives		35,885		35,885		38,508		38,508
Term III A					37,677			37,677
Term III B					22,900			22,900

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
193000 LSA American Culture	1,910,051	114,336	381,407	2,405,794	1,926,001	104,182	366,034	2,396,217
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 Computing		2,400		2,400		2,925		2,925
LSA Current		40,440		40,440		40,440		40,440
LSA Departmental Program Support		15,000		15,000		21,000		21,000
LSA Faculty Administration	63,738			63,738	63,000			63,000
LSA Museum & Inst Grad Assistant			210,728	210,728	192,603			192,603
LSA Regular Faculty	552,304			552,304	606,675			606,675
LSA Support Staff	222,207			222,207	217,582			217,582
LSA Temporary Hourly Office	1,486			1,486	1,486			1,486
Professorship Collegiate		10,000		10,000	10,000			10,000
Recruitment & Retention		9,000		9,000				
Research Incentives		6,995		6,995		7,869		7,869
Thurnau Professorships		5,000		5,000				
200500 LSA Anthropology Museum	839,735	100,335	210,728	1,150,798	1,102,846	72,234		1,175,080
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Current		15,043		15,043		15,043		15,043
LSA Facilities		1,160		1,160		1,160		1,160
LSA Support Staff	445,154			445,154	435,771			435,771
LSA Temporary Hourly Office	2,689			2,689	2,689			2,689

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
201000 LSA Exhibit Museum	447,843	17,203		465,046	438,460	17,203		455,663
LSA Administrative Supplement	13,676			13,676				
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		750		750		715		715
LSA Current		30,060		30,060		30,060		30,060
LSA Museum & Inst Grad Assistant			54,184	54,184				
LSA Regular Faculty	134,692			134,692	97,319			97,319
LSA Support Staff	378,898			378,898	372,847			372,847
LSA Temporary Hourly Office	2,793			2,793	7,793			7,793
Research Incentives		11,078		11,078		3,283		3,283
201200 LSA Herbarium	530,059	43,888	54,184	628,131	477,959	36,058		514,017
Faculty Award		10,000		10,000		10,000		10,000
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		850		850		868		868
LSA Current		34,754		34,754		34,754		34,754
LSA Departmental Program Support		44,291		44,291		44,291		44,291
LSA Museum & Inst Grad Assistant			22,145	22,145	20,240			20,240
LSA Regular Faculty	300,058			300,058	294,137			294,137
LSA Support Staff	543,821			543,821	530,479			530,479
LSA Temporary Hourly Office	15,322			15,322	15,322			15,322
Research Incentives		4,372		4,372		4,372		4,372
201500 LSA Kelsey Museum/Archaeology	859,201	95,867	22,145	977,213	860,178	95,885		956,063
Faculty Award		5,000		5,000		5,000		5,000
LSA Administration & Application		1,660		1,660		1,660		1,660
LSA Computing		1,800		1,800		1,625		1,625
LSA Current		38,853		38,853		38,853		38,853

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Discretionary Support		11,943		11,943		11,943		11,943
LSA Museum & Inst Grad Assistant			84,086	84,086	27,365		51,964	79,329
LSA Regular Faculty	326,936			326,936	320,968			320,968
LSA Support Staff	342,368			342,368	334,807			334,807
LSA Temporary Hourly Office	2,227			2,227	2,227			2,227
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention		2,500		2,500		2,500		2,500
Research Incentives		11,268		11,268		18,784		18,784
202000 LSA Paleontology Museum	671,531	83,024	84,086	838,641	685,367	90,365	51,964	827,696
Faculty Award						2,000		2,000
LSA Administration & Application		2,500		2,500		2,500		2,500
LSA Computing		3,150		3,150		3,575		3,575
LSA Current		76,620		76,620		76,620		76,620
LSA Flexible Funding	8,000			8,000	11,000			11,000
LSA Museum & Inst Grad Assistant			149,697	149,697	136,822			136,822
LSA Regular Faculty	362,791			362,791	365,079			365,079
LSA Support Staff	482,561			482,561	473,655			473,655
LSA Temporary Hourly Office	5,907			5,907	5,907			5,907
Research Incentives		63,281		63,281		54,343		54,343
202500 LSA Zoology Museum	859,259	145,551	149,697	1,154,507	992,463	139,038		1,131,501
LSA Computing		600		600		731		731
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	43,031			43,031	72,250			72,250
LSA Flexible Funding					11,500			11,500
LSA Regular Faculty	282,253			282,253	285,388			285,388
LSA Support Staff	145,782			145,782	143,145			143,145

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Literature, Science and the Arts	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Temporary Hourly Office	45,100			45,100	45,100			45,100
Research Incentives		22,629		22,629		17,756		17,756
550400 LSA Study of Complex Systems	516,166	70,729		586,895	557,383	65,987		623,370
Faculty Award	15,000			15,000		1,354		1,354
LSA Computing		1,500		1,500		2,412		2,412
LSA Current		20,000		20,000		20,000		20,000
LSA Departmental Program Support						150,000		150,000
LSA Faculty Administration					92,525			92,525
LSA Flexible Funding	32,493			32,493	84,049			84,049
LSA Regular Faculty	483,558			483,558	423,501			423,501
LSA Support Staff	409,505			409,505	301,932			301,932
LSA Temporary Hourly Office	480			480				
Research Incentives		88,277		88,277				
554000 LSA Biophysics	941,036	109,777		1,050,813	902,007	173,766		1,075,773
Administration					491,538	5,000	35,000	531,538
LSA Current		30,000		30,000				
LSA Departmental Scholarship			50,000	50,000				
LSA Support Staff	326,538			326,538				
563000 Ctr Statistical Consul & Res	326,538	30,000	50,000	406,538	491,538	5,000	35,000	531,538
BUDGET TOTAL	244,144,207	37,806,293	13,566,608	295,517,108	237,288,698	38,736,283	12,923,394	288,948,375

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Medical School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	18,144,625	4,039,027	2,799,690	24,983,342	26,591,610	9,927,691	3,588,939	40,108,240
231000 Medical School Administration	18,144,625	4,039,027	2,799,690	24,983,342	26,591,610	9,927,691	3,588,939	40,108,240
Operating	1,518,034			1,518,034	3,072,662	58,502		3,131,164
231555 Basic Sciences - Administration	1,518,034			1,518,034	3,072,662	58,502		3,131,164
Operating	1,718,856	17,213		1,736,069	1,758,141			1,758,141
232000 Cell and Developmental Biology	1,718,856	17,213		1,736,069	1,758,141			1,758,141
Operating	236,203	358,963		595,166	76,178	239,620		315,798
233000 Anesthesiology Department	236,203	358,963		595,166	76,178	239,620		315,798
Operating	2,019,967	163,253		2,183,220	1,740,109			1,740,109
234000 Biological Chemistry Dept	2,019,967	163,253		2,183,220	1,740,109			1,740,109
Operating	28,014	105,233		133,247	56,538	288,958		345,496
235000 Dermatology Department	28,014	105,233		133,247	56,538	288,958		345,496
Operating	1,612,540	27,658		1,640,198	1,685,058	397,175		2,082,233
235500 Department of Family Medicine	1,612,540	27,658		1,640,198	1,685,058	397,175		2,082,233
Operating	1,046,282	14,185		1,060,467	1,161,179			1,161,179
236000 Human Genetics Department	1,046,282	14,185		1,060,467	1,161,179			1,161,179
Operating	5,214,560	2,014,953		7,229,513	5,285,074	529,640		5,814,714

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Medical School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
237000 Internal Medicine Department	5,214,560	2,014,953		7,229,513	5,285,074	529,640		5,814,714
Operating	2,165,476	20,830		2,186,306	1,720,657			1,720,657
245000 Microbiology and Immunology	2,165,476	20,830		2,186,306	1,720,657			1,720,657
Operating	371,271			371,271	551,522			551,522
246000 Neurology Department	371,271			371,271	551,522			551,522
Operating	748,013	427,639		1,175,652	560,926	808,953		1,369,879
247000 Obstetrics and Gynecology Dept	748,013	427,639		1,175,652	560,926	808,953		1,369,879
Operating	1,434,789	145,085		1,579,874	338,348			338,348
251000 Pathology Department	1,434,789	145,085		1,579,874	338,348			338,348
Operating	2,169,361			2,169,361	1,020,624	865,701		1,886,325
252000 Pediatric & Comm Diseases Dept	2,169,361			2,169,361	1,020,624	865,701		1,886,325
Operating	1,894,232	147,456		2,041,688	1,970,563			1,970,563
253000 Pharmacology Department	1,894,232	147,456		2,041,688	1,970,563			1,970,563
Operating	396,457	58,435		454,892	252,216	185,141		437,357
254000 Physical Medicine & Rehab Dept	396,457	58,435		454,892	252,216	185,141		437,357
Operating	1,995,597	132,383		2,127,980	1,749,351			1,749,351

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Medical School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
257000 Molec & Integrative Physiology	1,995,597	132,383		2,127,980	1,749,351			1,749,351
Generic Program Code	681,839	172,860		854,699	713,038			713,038
258000 Medical Education Admin	681,839	172,860		854,699	713,038			713,038
Operating	6,876,765	337		6,877,102	6,376,780	687,611		7,064,391
260000 Psychiatry Department	6,876,765	337		6,877,102	6,376,780	687,611		7,064,391
Operating	2,764,586	23,723		2,788,309	2,304,700			2,304,700
280000 Molecular & Behav Neurosc Inst	2,764,586	23,723		2,788,309	2,304,700			2,304,700
Operating	528,961	78,774		607,735	239,851	713,764		953,615
301000 Radiology Department	528,961	78,774		607,735	239,851	713,764		953,615
Operating	569,763			569,763				
301500 Radiation Oncology - Ann Arbor	569,763			569,763				
Operating	2,214,820	164,826		2,379,646	1,963,251	196,840		2,160,091
302000 Surgery Department	2,214,820	164,826		2,379,646	1,963,251	196,840		2,160,091
Operating	797,340	212,839		1,010,179	212,711	1,008,333		1,221,044
302200 Emergency Medicine Admin	797,340	212,839		1,010,179	212,711	1,008,333		1,221,044
Operating	112,685			112,685	166,846			166,846

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Medical School	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
303000 Neurosurgery	112,685			112,685	166,846			166,846
Operating	4,030	202,810		206,840		308,560		308,560
304000 Orthopaedic Surgery	4,030	202,810		206,840		308,560		308,560
Operating					484,032	1,533		485,565
305500 Urology Surgery					484,032	1,533		485,565
Operating	603,323	389,688		993,011	592,699			592,699
306500 Univ of Mich Cancer Center	603,323	389,688		993,011	592,699			592,699
BUDGET TOTAL	57,868,389	8,918,170	2,799,690	69,586,249	62,644,664	16,218,022	3,588,939	82,451,625

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Music, Theatre & Dance	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration					641,047	130,150		771,197
Admissions					391,178	118,361		509,539
Commitments						106,100		106,100
Development Administration					366,143	73,625		439,768
Electronic Services					2,850			2,850
Faculty Salaries	8,853,783			8,853,783	8,766,860			8,766,860
Financial Aid-Regents Fellowship							944,975	944,975
General University Scholarship-Grad							1,312,750	1,312,750
General University Scholarship-Ugrad							1,147,592	1,147,592
Generic Program Code					11,020	45,600		56,620
Glee Clubs-University Glee Club						4,655		4,655
GSA Tuition Grants - Music					709,620		2,000,444	2,710,064
Information Systems Administration						239,400		239,400
Instruction		53,900		53,900		55,000		55,000
Maintenance Services						58,900		58,900
Music Instrument Maintenance						79,420		79,420
Musical Copyright License Fees						20,000		20,000
Operating	933,222	127,547		1,060,769				
Salaries	695,004			695,004	609,012			609,012
Sch Of Music Ensembles - Salaries					26,100			26,100
School of Music - Ensembles						27,930		27,930
Searches						16,000		16,000
Staff Salaries	1,707,981			1,707,981	1,509,328			1,509,328
Student Minority Affairs						15,675		15,675
Temporary Staff Salaries	61,593			61,593	62,850			62,850
Workshops					50,325	21,375		71,700
420000 School of Music, Theatre & Dance	12,251,583	181,447		12,433,030	13,146,333	1,012,191	5,405,761	19,564,285
Commitments		18,750		18,750				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Music, Theatre & Dance	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420100 SOM Dean's Office		18,750		18,750				
General University Scholarship-Grad			1,396,038	1,396,038				
General University Scholarship-Ugrad			1,607,435	1,607,435				
420110 SOM Assoc Dean Acad Affairs			3,003,473	3,003,473				
Financial Aid-Regents Fellowship			510,814	510,814				
GSA Tuition Grants - Music	709,620		2,000,444	2,710,064				
420120 SOM Assoc Dean Grad Studies	709,620		2,511,258	3,220,878				
Searches		16,000		16,000				
Student Minority Affairs		15,362		15,362				
420140 SOM Assoc Dean Faculty Affairs		31,362		31,362				
Admissions	399,460	115,994		515,454				
420200 SOM Admissions	399,460	115,994		515,454				
Development Administration	320,217	68,600		388,817				
420300 SOM Development	320,217	68,600		388,817				
Electronic Services	2,793			2,793				
Information Systems Administration		234,612		234,612				
Maintenance Services		57,722		57,722				
Music Instrument Maintenance		89,470		89,470				
Musical Copyright License Fees		35,000		35,000				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Music, Theatre & Dance	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420400 SOM Chief Administrative Office	2,793	416,804		419,597				
Sch Of Music Ensembles - Salaries	25,578			25,578				
School of Music - Ensembles		27,371		27,371				
420500 SOM General Ensembles	25,578	27,371		52,949				
Workshops	49,319			49,319				
421100 SOM Music Education	49,319			49,319				
Unit Discretionary	2,421			2,421				
421200 SOM Music Theory	2,421			2,421				
Unit Discretionary	8,379			8,379				
421520 SOM Orchestras	8,379			8,379				
Music Instrument Maintenance		9,310		9,310				
422500 SOM Winds & Percussion		9,310		9,310				
Unit Discretionary		44,688		44,688				
423100 SOM Jazz & Improvisation		44,688		44,688				
Administration						6,200		6,200
Instruction	72,316	35,378		107,694	70,680	36,100		106,780
Operating		6,076		6,076				
431000 Marching/Athletic Bands	72,316	41,454		113,770	70,680	42,300		112,980

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Music, Theatre & Dance	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration						2,500		2,500
Faculty Salaries	1,185,057			1,185,057	1,143,509			1,143,509
General University Scholarship-Ugrad			46,512	46,512			45,070	45,070
GSA Tuition Grants - Dance	43,245		113,482	156,727	43,245		113,482	156,727
Instruction		27,744		27,744		29,800		29,800
Operating		6,517		6,517				
Salaries	121,988			121,988	104,505			104,505
Staff Salaries	101,833			101,833	54,450			54,450
Temporary Staff Salaries	4,416			4,416	9,590			9,590
431500 Department of Dance	1,456,539	34,261	159,994	1,650,794	1,355,299	32,300	158,552	1,546,151
Administrative Salaries, Wages	246,795			246,795	241,569			241,569
Facilities Department-Staffing		14,283		14,283	15,583	2,100		17,683
Guest Artist Housing		67,533		67,533		67,533		67,533
Power Series Subscription		1,900		1,900		1,900		1,900
Production Department Storage		29,450		29,450		29,450		29,450
Production Department-Seasonal	56,023	86,498		142,521	56,023	86,498		142,521
Production Facility Staff-Salary	258,035			258,035	254,736			254,736
Theatre Rental Charges		20,458		20,458		22,458		22,458
University Productions Salaries	1,091,920			1,091,920	1,071,101			1,071,101
University Productions-Current		131,414		131,414		131,414		131,414
432000 University Productions	1,652,773	351,536		2,004,309	1,639,012	341,353		1,980,365
Administration						26,600		26,600
Admissions		28,302		28,302		28,880		28,880
Faculty Salaries	1,810,354			1,810,354	1,771,510			1,771,510
General University Scholarship-Ugrad			51,201	51,201			49,613	49,613
Instruction		30,723		30,723		31,350		31,350
Maintenance Services		9,869		9,869		10,070		10,070
Operating		26,068		26,068				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Music, Theatre & Dance	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Salaries	10,230			10,230	10,230			10,230
Staff Salaries	172,249			172,249	168,732			168,732
433000 Theatre and Drama	1,992,833	94,962	51,201	2,138,996	1,950,472	96,900	49,613	2,096,985
Operating		4,562		4,562				
433500 University Men's Glee Clubs		4,562		4,562				
Generic Program Code						4,655		4,655
Operating		4,562		4,562				
433700 University Women's Glee Club		4,562		4,562		4,655		4,655
BUDGET TOTAL	18,943,831	1,445,663	5,725,926	26,115,420	18,161,796	1,529,699	5,613,926	25,305,421

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Natural Resources & Environment	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Teaching					87,546			87,546
435000 Sch of Nat Resources & Environ					87,546			87,546
Administration	121,665			121,665	121,665			121,665
Cost Sharing	129,123			129,123	129,123			129,123
Equipment		4,212		4,212		4,212		4,212
Operating		28,000		28,000		28,000		28,000
435111 SNRE Michigan Sea Grant	250,788	32,212		283,000	250,788	32,212		283,000
Administration					40,000			40,000
Cost Sharing	40,000	23,000		63,000				
Operating						23,000		23,000
435112 SNRE CILER	40,000	23,000		63,000	40,000	23,000		63,000
Marketing Material, Development & Printing		10,300		10,300				
Operating		11,200		11,200				
Publications	30,000			30,000				
SNRE Advertising & Sponsorship		14,500		14,500				
Temporary Hourly	22,000			22,000				
World Wide Web		12,000		12,000				
435114 SNRE Communications	52,000	48,000		100,000				
Administration	150,815			150,815	142,557			142,557
Alumni Relations		45,000		45,000		30,000		30,000
Annual Fund		12,000		12,000		17,000		17,000
Donor Relations		35,000		35,000		65,000		65,000
Operating		2,000		2,000		4,000		4,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Natural Resources & Environment	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435200 SNRE Develop & Public Relation	150,815	94,000		244,815	142,557	116,000		258,557
Administration	472,851			472,851	468,706			468,706
Career Services		5,000		5,000		5,000		5,000
Ceremonial Events		15,000		15,000		20,000		20,000
General University Scholarship-Grad			90,000	90,000			90,000	90,000
Graduate Admissions Activities		15,000		15,000		25,000		25,000
Graduate Recruitment Activity		75,000		75,000		75,000		75,000
Graduate Student Programs	278,000		582,000	860,000	222,600		437,000	659,600
Operating		10,000		10,000		10,000		10,000
Student Research		81,000		81,000		38,000		38,000
Temporary Hourly	10,000			10,000	10,000			10,000
435300 SNRE Office of Academic Prgm	760,851	201,000	672,000	1,633,851	701,306	173,000	527,000	1,401,306
Course Related Activities		7,500		7,500		15,000		15,000
Discretionary		77,500		77,500		2,500		2,500
Facilities Administration		75,000		75,000				
Faculty Allocations		35,038		35,038		53,000		53,000
Faculty Supplements	133,700			133,700	110,660			110,660
Faculty Teaching	1,851,730			1,851,730	1,711,012			1,711,012
Instruction	188,725			188,725	215,433			215,433
Operating		30,000		30,000		45,000		45,000
Research Incentives	21,000	5,000	200,000	226,000	21,447	61,000	160,000	242,447
Student Research			140,000	140,000				
Telephone/Equipment		20,000		20,000		20,000		20,000
435500 SNRE School Operations	2,195,155	250,038	340,000	2,785,193	2,058,552	196,500	160,000	2,415,052
Administration	241,894			241,894	235,542			235,542
Audio Visual		16,500		16,500		61,500		61,500

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Natural Resources & Environment	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computer Networking		228,471		228,471		97,500		97,500
Computer Parts		2,000		2,000		2,500		2,500
Course Related Activities		3,500		3,500		3,500		3,500
Equipment		27,000		27,000		63,500		63,500
Maintenance Services		2,300		2,300		2,450		2,450
Operating		15,500		15,500		16,000		16,000
Software		27,000		27,000		47,700		47,700
Temporary Hourly	13,000			13,000	14,000			14,000
435600 SNRE Info Tech Service Office	254,894	322,271		577,165	249,542	294,650		544,192
Administration	1,508,832			1,508,832	1,139,965			1,139,965
Operating		15,000		15,000		15,000		15,000
Professional Development		20,000		20,000		20,000		20,000
Searches		42,500		42,500		30,000		30,000
Temporary Hourly	38,000			38,000	30,000			30,000
435800 SNRE Dean's Office	1,546,832	77,500		1,624,332	1,169,965	65,000		1,234,965
BUDGET TOTAL	5,251,335	1,048,021	1,012,000	7,311,356	4,700,256	900,362	687,000	6,287,618

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Nursing	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		53,858		53,858		7,907,302		7,907,302
Financial Administration		38,450		38,450		18,283		18,283
Operating		4,568,471		4,568,471		1,000,000		1,000,000
Personnel Administration		1,210,233		1,210,233		1,559,053		1,559,053
440000 School of Nursing		5,871,012		5,871,012		10,484,638		10,484,638
Administration						1,988		1,988
Personnel Administration	310,977			310,977	22,448			22,448
440010 SON Development Office	310,977			310,977	22,448	1,988		24,436
Facilities Administration		26,983		26,983		9,482		9,482
Information Systems Administration		127,047		127,047		63,335		63,335
440020 SON Facilities Office		154,030		154,030		72,817		72,817
Financial Aid-Opportunity Fellowship							25,000	25,000
Financial Aid-Scholarship Merit							65,000	65,000
General University Scholarship-Grad			70,000	70,000			50,000	50,000
General University Scholarship-Ugrad							67,000	67,000
Personnel Administration					57,662			57,662
Student Administration						794		794
440100 SON Student Affairs			70,000	70,000	57,662	794	207,000	265,456
Administration		10,411		10,411		7,102		7,102
Campus Registered Nurse Studies						482		482
Doctoral Degree Program		2,488		2,488		4,895		4,895
Faculty Other					121,936			121,936
Off-Campus Registered Nurse Studies						6,342		6,342
Personnel Administration	631,672			631,672	194,347			194,347

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Nursing	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention		40,000		40,000		16,991		16,991
School of Nursing - Skills Laboratory		3,500		3,500		1,124		1,124
440200 SON Academic Affairs	631,672	56,399		688,071	316,283	36,936		353,219
Administration		38,059		38,059		11,826		11,826
Faculty Other	2,334,270			2,334,270	766,681			766,681
Personnel Administration	209,510			209,510	65,030			65,030
440300 SON (Div I) Division of Acute	2,543,780	38,059		2,581,839	831,711	11,826		843,537
Administration		56,433		56,433		9,101		9,101
Faculty Other	2,665,315			2,665,315	794,628			794,628
Personnel Administration	162,225			162,225	64,289			64,289
440400 SON (Div II) Division of Health	2,827,540	56,433		2,883,973	858,917	9,101		868,018
Administration		33,267		33,267		11,070		11,070
Faculty Other	912,560			912,560	326,018			326,018
Personnel Administration	87,820			87,820	27,850			27,850
440500 SON (Div III) Div of Nursing	1,000,380	33,267		1,033,647	353,868	11,070		364,938
Administration		5,000		5,000		5,178		5,178
Personnel Administration	492,989			492,989	121,001			121,001
440700 SON Grants & Research Office	492,989	5,000		497,989	121,001	5,178		126,179
International Affairs		5,000		5,000		3,224		3,224
Personnel Administration					41,903			41,903
442200 SON Office of International Affairs		5,000		5,000	41,903	3,224		45,127

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2009-2010 and 2008-2009**

School of Nursing	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>7,807,338</u>	<u>6,219,200</u>	<u>70,000</u>	<u>14,096,538</u>	<u>2,603,793</u>	<u>10,637,572</u>	<u>207,000</u>	<u>13,448,365</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

College of Pharmacy	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	8,910,000	271,093		9,181,093	8,640,000	393,891		9,033,891
Facilities Administration		175,000		175,000		200,000		200,000
General University Scholarship-Grad			450,000	450,000			800,000	800,000
General University Scholarship-Ugrad			600,000	600,000			600,000	600,000
Information Systems Administration		100,000		100,000		200,000		200,000
445000 College of Pharmacy	8,910,000	546,093	1,050,000	10,506,093	8,640,000	793,891	1,400,000	10,833,891
BUDGET TOTAL	8,910,000	546,093	1,050,000	10,506,093	8,640,000	793,891	1,400,000	10,833,891

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Public Health	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Programs	75,690			75,690	72,594			72,594
Instruction	3,380,188			3,380,188	3,298,197			3,298,197
Operating		51,100		51,100		49,975		49,975
455200 Health Management and Policy	3,455,878	51,100		3,506,978	3,370,791	49,975		3,420,766
Administration	2,078,789			2,078,789	1,950,541			1,950,541
Admissions	482,246			482,246	464,308			464,308
Ceremonial Events		16,601		16,601		16,601		16,601
Cost Sharing		264,107		264,107		195,180		195,180
Dean Discretionary		672,982		672,982		623,155		623,155
Development Administration	468,665			468,665	426,015			426,015
Discretionary		925,752		925,752				
Equipment		1,182,020		1,182,020		1,182,878		1,182,878
Facilities Operating		41,591		41,591		32,529		32,529
Financial Aid-Regents Fellowship			200,820	200,820			190,170	190,170
Financial Aid-Std Rsch Restricted			332,258	332,258			332,258	332,258
General University Scholarship-Doctorate			156,390	156,390			53,400	53,400
General University Scholarship-Grad			2,884,438	2,884,438			2,731,475	2,731,475
Graduate Student Programs			907,545	907,545			859,418	859,418
Graduate Student Recruitment						22,358		22,358
Information Systems Administration	470,686	364,683		835,369	431,936	346,559		778,495
Leasing Operations		238,250		238,250		238,250		238,250
Operating		113,533		113,533		77,857		77,857
Outreach		116,138		116,138		116,138		116,138
Publications	335,018	103,137		438,155	330,643	103,137		433,780
Research Incentives		67,389		67,389		49,875		49,875
SPH Office of Community Based		15,000		15,000		15,000		15,000
Student Administration		207,261		207,261		184,903		184,903
455500 Sch of Public Health- Dean's Office	3,835,404	4,328,444	4,481,451	12,645,299	3,603,443	3,204,420	4,166,721	10,974,584

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Public Health	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Programs	436,884			436,884	410,944			410,944
Instruction	2,736,801			2,736,801	2,505,461			2,505,461
Operating		53,732		53,732		52,351		52,351
456000 Biostatistics Department	3,173,685	53,732		3,227,417	2,916,405	52,351		2,968,756
Graduate Student Programs	112,841			112,841	107,150			107,150
Instruction	3,068,893			3,068,893	3,022,973			3,022,973
Operating		54,876		54,876		54,913		54,913
457500 Environmental Health Sciences	3,181,734	54,876		3,236,610	3,130,123	54,913		3,185,036
Graduate Student Programs	221,145			221,145	212,866			212,866
Instruction	3,474,539	272,067		3,746,606	3,354,101	363,103		3,717,204
Operating		59,013		59,013		59,825		59,825
458000 Epidemiology Department	3,695,684	331,080		4,026,764	3,566,967	422,928		3,989,895
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	97,293			97,293	92,524			92,524
Instruction	3,079,113			3,079,113	2,829,393			2,829,393
Operating		42,838		42,838		38,838		38,838
458300 Health Behavior & Health Ed Dept	3,224,406	42,838		3,267,244	2,969,917	38,838		3,008,755
BUDGET TOTAL	20,566,791	4,862,070	4,481,451	29,910,312	19,557,646	3,823,425	4,166,721	27,547,792

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Gerald R. Ford School of Public Policy	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration					827,073			827,073
Career Services					220,873			220,873
Course Related Activities					2,828,960	36,254	316,654	3,181,868
Doctoral Degree Program			160,000	160,000	148,292		355,224	503,516
Faculty Allocations						35,050		35,050
Financial Administration	1,383,313			1,383,313				
Recruitment & Retention					602,575	15,008		617,583
Science Technology & Public Policy					23,650	4,550		28,200
Special Projects						470,000		470,000
Student Administration					993,168	43,785	950,019	1,986,972
464000 G. Ford Sch of Public Policy	1,383,313		160,000	1,543,313	5,644,591	604,647	1,621,897	7,871,135
Administration	484,513			484,513				
Instruction	1,929,575			1,929,575				
464001 FSPP Dean's Area	2,414,088			2,414,088				
Teaching	800,000			800,000				
464002 FSPP Associate Dean	800,000			800,000				
Administration	114,775			114,775				
Operating		18,000		18,000				
Professional Development		2,000		2,000				
464010 FSPP Business Office	114,775	20,000		134,775				
Administration	59,568			59,568				
Facilities Operating		80,600		80,600				
Operating		1,250		1,250				
Professional Development		1,000		1,000				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Gerald R. Ford School of Public Policy	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464011 FSPP Facilities	59,568	82,850		142,418				
Administration	110,140			110,140				
Computer Hardware & Support		69,610		69,610				
Network Administration		85,170		85,170				
Operating		27,925		27,925				
Professional Development		3,000		3,000				
Software		15,688		15,688				
464012 FSPP Information Technology	110,140	201,393		311,533				
Administration	71,000			71,000				
Operating		150		150				
Professional Development		1,000		1,000				
464013 FSPP Human Resources	71,000	1,150		72,150				
Administration	133,946			133,946				
Operating		66,800		66,800				
Professional Development		3,000		3,000				
464050 FSPP Student & Academic Services	133,946	69,800		203,746				
Administration	135,144			135,144				
Student Recruitment, Retention		208,750		208,750				
464051 FSPP Master's Programs	135,144	208,750		343,894				
Administration	157,674			157,674				
Operating		427,326		427,326				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Gerald R. Ford School of Public Policy	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464052 FSPP Undergraduate Program	157,674	427,326		585,000				
Administration	17,500			17,500				
Operating		10,700		10,700				
464053 FSPP STPP Cert Program	17,500	10,700		28,200				
Administration	65,312			65,312				
Operating		86,091		86,091				
464054 FSPP PhD Program	65,312	86,091		151,403				
Administration	182,454			182,454				
Financial Aid-Grant Unrestricted	15,000			15,000				
Graduate Student Programs		6,500		6,500				
Operating		11,814		11,814				
Outreach		10,000		10,000				
Professional Development		1,000		1,000				
464060 FSPP Career Services	197,454	29,314		226,768				
Administration	209,039			209,039				
Operating		8,300		8,300				
Professional Development		1,000		1,000				
Publications		45,200		45,200				
World Wide Web		4,000		4,000				
464070 FSPP Outreach & Communication	209,039	58,500		267,539				
Administration	139,329			139,329				
Operating		76,743		76,743				
Professional Development		1,200		1,200				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Gerald R. Ford School of Public Policy	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464080 FSPP Development	139,329	77,943		217,272				
Administration	30,750			30,750				
Alumni Relations		14,900		14,900				
Operating		1,000		1,000				
464081 FSPP Alumni Relations	30,750	15,900		46,650				
Administration	214,813	285,187		500,000	214,812	285,187		499,999
464100 Center for Ethics	214,813	285,187		500,000	214,812	285,187		499,999
Administration	213,039			213,039				
Discretionary Research		41,856		41,856				
Operating		24,591		24,591				
Outreach		46,652		46,652				
Professional Development		2,000		2,000				
Research Grants		141,862		141,862				
464120 FSPP CLOSUP	213,039	256,961		470,000				
BUDGET TOTAL	6,466,884	1,831,865	160,000	8,458,749	5,859,403	889,834	1,621,897	8,371,134

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

School of Social Work	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	10,644,000	1,739,943	5,000,000	17,383,943	10,400,000	1,800,000	4,891,874	17,091,874
465000 School of Social Work	10,644,000	1,739,943	5,000,000	17,383,943	10,400,000	1,800,000	4,891,874	17,091,874
BUDGET TOTAL	10,644,000	1,739,943	5,000,000	17,383,943	10,400,000	1,800,000	4,891,874	17,091,874

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Horace H. Rackham School of Graduate Studies	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Records & Dissertations	494,983	16,000		510,983	499,337	22,000		521,337
Administration		165,000		165,000		155,000		155,000
Admissions	801,816	27,000		828,816	680,505	35,000		715,505
Business Office	544,105	15,000		559,105	705,076	13,000		718,076
Dean Discretionary		250,000		250,000		250,000		250,000
Dean's Office	2,095,948	70,000		2,165,948	1,767,131	125,000		1,892,131
Development Administration	134,051			134,051	133,373			133,373
Financial Aid-Administration	115,151	6,000		121,151	128,640	15,000		143,640
Generic Program Code	747,088			747,088	761,676			761,676
Graduate School Initiatives		656,851		656,851		781,943		781,943
Information & Technology Svcs	795,059	90,000		885,059	786,961	110,000		896,961
491000 Graduate School Administration	5,728,201	1,295,851		7,024,052	5,462,699	1,506,943		6,969,642
Cost Share-Department/Programs			1,280,000	1,280,000			50,000	50,000
Cost Share-Training Grants			1,200,000	1,200,000			1,200,000	1,200,000
Cost Sharing-Merit			250,000	250,000			250,000	250,000
Cost Sharing-Non Merit			2,000,000	2,000,000			2,000,000	2,000,000
Dean Discretionary			300,000	300,000			300,000	300,000
Financial Aid-Block Grant			8,819,820	8,819,820			8,600,300	8,600,300
Foreign Student Exchange			175,000	175,000			175,000	175,000
Gradcare-General	1,400,000			1,400,000	1,595,000			1,595,000
Gradcare-Merit	159,864			159,864	138,047			138,047
Graduate Dean's Fellowship			925,151	925,151			876,090	876,090
Graduate Student Programs		598,418		598,418		566,684		566,684
Graduate Student Recruitment		100,000		100,000		100,000		100,000
ICPSR/SRC-Continued Student							50,000	50,000
Martin L King - Rosa Parks Fellow			119,490	119,490				
Merit Fellowships - GS							2,645,000	2,645,000
Non-Traditional Rackham Graduate			184,800	184,800			176,000	176,000
Rackham Emergency Fund			250,000	250,000			250,000	250,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Horace H. Rackham School of Graduate Studies	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Rackham Pre-Doc FWPS							510,588	510,588
Rackham Travel Conference			757,125	757,125			716,974	716,974
Rackham-Otd-FWPS			2,211,659	2,211,659			2,101,131	2,101,131
Rackham-Regents Fellowships			826,799	826,799			1,052,030	1,052,030
Research Grants			742,113	742,113			702,759	702,759
RMF Awards-Direct Payments			12,000,000	12,000,000			12,000,000	12,000,000
Special Allocations			860,525	860,525		560,525	300,000	860,525
Summer Institute-Merit		1,000,000		1,000,000		1,500,000		1,500,000
Summer Research Opportunity Program		400,000		400,000		400,000		400,000
Year End Closing			4,668,942	4,668,942			227,155	227,155
493000 Grad Schl-Fellowship Program*	1,559,864	2,098,418	37,571,424	41,229,706	1,733,047	3,127,209	34,183,027	39,043,283
Educ & Psychology	94,151	32,674		126,825	93,219	32,350		125,569
English & Education	25,696	2,525		28,221	25,441	2,500		27,941
Interdepartment Museum Studies	130,286			130,286	111,496			111,496
Interdepartmental Programs-Sal					25,124			25,124
494000 Graduate School-IDPS	250,133	35,199		285,332	255,280	34,850		290,130
Michigan Quarterly Review	47,671	24,378		72,049	47,199	24,137		71,336
497000 Michigan Quarterly Review	47,671	24,378		72,049	47,199	24,137		71,336
Michigan Society of Fellows-Benefit	23,995			23,995	23,757			23,757
498000 Michigan Society of Fellows	23,995			23,995	23,757			23,757
IHA Clinic	862,567	77,478		940,045	854,027	76,711		930,738
499000 Institute for Human Adjustment	862,567	77,478		940,045	854,027	76,711		930,738
Center Operations		26,722		26,722		26,457		26,457

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Horace H. Rackham School of Graduate Studies	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
499040 Univ Ctr for Child & Family		26,722		26,722		26,457		26,457
Autism Center	74,302			74,302	73,566			73,566
499100 UM Autism & Comm Disorders Ctr	74,302			74,302	73,566			73,566
BUDGET TOTAL	8,546,733	3,558,046	37,571,424	49,676,203	8,449,575	4,796,307	34,183,027	47,428,909

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

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

University Library	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
7Fast		59,578		59,578		59,000		59,000
Commitments	23,808,861			23,808,861	23,429,254			23,429,254
Development Administration		60,588		60,588		60,000		60,000
Digital Library Production Service		5,085		5,085		5,036		5,036
Discretionary		925,967		925,967		781,512		781,512
Faculty Exploratory		35,343		35,343		35,000		35,000
Library Core Services - NP		278,916		278,916		276,209		276,209
Library Information Tech General		107,760		107,760		106,714		106,714
Library Public Relations		20,196		20,196		20,000		20,000
Library Rights Clearance						20,000		20,000
Operating		504,900		504,900		500,000		500,000
Operating Administration		90,000		90,000		70,000		70,000
Operating Outreach		250,000		250,000		237,800		237,800
Public Equipment		30,684		30,684		30,386		30,386
Technology Support		632,752		632,752		626,611		626,611
University Library IT infrastructure		187,981		187,981		186,157		186,157
University Library Plant & Equipment		157,659		157,659		156,128		156,128
University Library Preservation		20,340		20,340		20,143		20,143
University Library PS General		136,675		136,675		135,349		135,349
470000 University Library	23,808,861	3,504,424		27,313,285	23,429,254	3,326,045		26,755,299
Discretionary						1,198,000		1,198,000
University Library Collections		19,428,556		19,428,556		17,787,410		17,787,410
470100 University Library - Collections		19,428,556		19,428,556		18,985,410		18,985,410
Operating		25,000		25,000				
470501 Library Admin Business Operations		25,000		25,000				
Generic Program Code		605,880		605,880				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

University Library	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
University Press - Operating						600,000		600,000
499990 University Press		605,880		605,880		600,000		600,000
3D Research and Development	324,631	102,515		427,146	319,105	64,475		383,580
Administration	365,992	115,577		481,569	313,479	41,471		354,950
Collaboration	223,605	70,612		294,217	274,448	78,246		352,694
CTools Implementation Group	681,763	215,294		897,057	798,275	61,725		860,000
Facilities Administration	195,013	61,583		256,596	152,849	91,548		244,397
Media Focused Activities	443,554	140,070		583,624	406,188	332,172		738,360
Operating	428,365	135,273		563,638	324,734	208,527		533,261
Partnerships	176,781	55,826		232,607	163,858	45,852		209,710
Public Affairs	148,529	46,904		195,433	157,335	31,064		188,399
Studio Operations	462,199	145,957		608,156	434,042	156,493		590,535
Usability Support & Evaluation	120,350	38,005		158,355	121,408	70,422		191,830
513100 Digital Media Commons	3,570,782	1,127,616		4,698,398	3,465,721	1,181,995		4,647,716
BUDGET TOTAL	27,379,643	24,691,476		52,071,119	26,894,975	24,093,450		50,988,425

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

University Academic Units	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	104,242	23,731		127,973	102,940	23,791		126,731
416000 Air Force Officer Education Program	104,242	23,731		127,973	102,940	23,791		126,731
Administration	51,720	25,442		77,162	51,000	25,413		76,413
417000 Army Officer Education Program	51,720	25,442		77,162	51,000	25,413		76,413
Administration	39,710	29,254		68,964	41,900	26,395		68,295
418000 Navy Officer Education Program	39,710	29,254		68,964	41,900	26,395		68,295
Guard Staff Salaries	437,828			437,828	315,566			315,566
Staff Salaries	1,843,589			1,843,589	1,872,000			1,872,000
Temporary Staff Salaries	85,485			85,485	73,202			73,202
513200 Museum of Art	2,366,902			2,366,902	2,260,768			2,260,768
Administration		60,000		60,000		60,000		60,000
Payroll	1,453,070			1,453,070	1,436,762			1,436,762
514200 Bentley Historical Library	1,453,070	60,000		1,513,070	1,436,762	60,000		1,496,762
Administration		130,000		130,000		127,773		127,773
Books		15,000		15,000		15,000		15,000
Development Operating Fund		30,000		30,000				
Salaries & Benefits	1,265,691			1,265,691	867,300			867,300
514400 Clements Library	1,265,691	175,000		1,440,691	867,300	142,773		1,010,073
Landscape, Grounds, and Plants	1,628,485			1,628,485	1,514,048	98,277		1,612,325

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

University Academic Units	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
515100 Botanical Gardens & Arboretum	1,628,485			1,628,485	1,514,048	98,277		1,612,325
BUDGET TOTAL	6,909,820	313,427		7,223,247	6,274,718	376,649		6,651,367

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Research Units	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Program	39,932			39,932	39,373			39,373
Discretionary Research		258,054		258,054	210,938			210,938
Generic Program Code	106,642	-2,451,252		-2,344,610		-1,261,066		-1,261,066
NIH Cap	74,336			74,336	109,654			109,654
500100 Life Sciences Institute-Admin	220,910	-2,193,198		-1,972,288	359,965	-1,261,066		-901,101
Administration	126,000	313,314		439,314	136,000	319,197		455,197
550200 Magnetic Resonance Imaging Fac	126,000	313,314		439,314	136,000	319,197		455,197
Administration	13,150	36,500		49,650	13,150	35,000		48,150
Cost Sharing	66,150	18,402		84,552				
Director Discretionary						2,013		2,013
Facilities Operating		39,718		39,718				
General Fund Supported Research	326,768	32,414		359,182	482,275	4,500		486,775
NIH Cap	19,508			19,508	29,612			29,612
Research Incentives		172,826		172,826				
Seminar Program		10,000		10,000				
Staff Salaries	502,703			502,703	535,513			535,513
551000 Center for Human Growth & Devel	928,279	309,860		1,238,139	1,060,550	41,513		1,102,063
Administration	846,393			846,393	757,686			757,686
Operating		131,940		131,940		30,204		30,204
Research Grants		50,000		50,000		54,562		54,562
556000 Inst for Research Women & Gender	846,393	181,940		1,028,333	757,686	84,766		842,452
Commitments						342,104		342,104
Development Administration					145,308			145,308
Divisional Development					139,070			139,070

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Research Units	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment						80,000		80,000
Facilities Administration					68,400			68,400
Financial Aid-Grant Unrestricted							48,600	48,600
Information Systems Administration					147,499			147,499
Operating		2,019,794		2,019,794		80,000		80,000
Publications					53,683			53,683
Research Administration					870,466			870,466
Research Incentives						106,102		106,102
567001 UMTRI-Administration / Library		2,019,794		2,019,794	1,424,426	608,206	48,600	2,081,232
Research Administration					109,374			109,374
567002 Transportation Systems Group					109,374			109,374
Research Administration					126,165		35,618	161,783
567003 UMTRI/SPH Ctr Injury Prev Youth					126,165		35,618	161,783
ISR Administrative Expense	400,580			400,580	149,145			149,145
582000 ISR-Institute Sponsored	400,580			400,580	149,145			149,145
BUDGET TOTAL	2,522,162	631,710		3,153,872	4,123,311	-207,384	84,218	4,000,145

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Office of the President	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,838,320	148,375		1,986,695	1,803,557	154,291		1,957,848
753000 Office of the President	1,838,320	148,375		1,986,695	1,803,557	154,291		1,957,848
BUDGET TOTAL	1,838,320	148,375		1,986,695	1,803,557	154,291		1,957,848

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Provost & Exec VP for Academic Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration	3,421,686	450,000		3,871,686	3,161,071	450,000		3,611,071
510000 Ofc Provost & Exec VP Acad Affairs	3,421,686	450,000		3,871,686	3,161,071	450,000		3,611,071
Administration	228,295	49,516		277,811	208,904	45,414		254,318
510200 SACUA	228,295	49,516		277,811	208,904	45,414		254,318
Administration	1,343,000	60,121		1,403,121	1,043,709	40,000		1,083,709
514600 Office of Budget & Planning	1,343,000	60,121		1,403,121	1,043,709	40,000		1,083,709
Administration	1,063,011	60,000		1,123,011	1,045,623	80,000		1,125,623
Financial Aid-Grant Restricted			227,494	227,494			215,430	215,430
Research Grants	75,410	25,000		100,410	39,000	20,000		59,000
Special Projects	41,600			41,600				
516100 Ctr for the Education of Women	1,180,021	85,000	227,494	1,492,515	1,084,623	100,000	215,430	1,400,053
Administration	546,168	122,013		668,181	432,000	227,657		659,657
517050 Ctr for Educational Outreach	546,168	122,013		668,181	432,000	227,657		659,657
College Club KCP						14,635		14,635
Community Partnership Project						291		291
Correspondence Program		15,000		15,000		10,223		10,223
Discretionary		8,000		8,000				
Diversity/Climate Research Prgm		27,000		27,000		40,720		40,720
General Administration-KCP						2,541		2,541
General Administration-OAMI		65,000		65,000		41,687		41,687
Incentive Scholars Programs						3,408		3,408

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Provost & Exec VP for Academic Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
It's Great to be a Girl		15,704		15,704		25,365		25,365
Multicultural Programming		8,400		8,400		8,490		8,490
Salary Administration-OAMI	823,470			823,470	870,000			870,000
Special Programs-OAMI		35,000		35,000		39,683		39,683
Staff Development-OAMI		36,000		36,000				
Student Academic Multicultural Inst		38,000		38,000		17,000		17,000
Student Academic Success Prgm		17,000		17,000				
Summer Institutes-Career Exploration						180,000		180,000
University Wide Programs		80,000		80,000		98,475		98,475
517100 Office Acad Multicultural Initiatives	823,470	345,104		1,168,574	870,000	482,518		1,352,518
Administration		171,679		171,679		150,000		150,000
CRLT Dept Adm	190,000			190,000	200,000			200,000
CRLT Administrative Current		40,000		40,000		3,000		3,000
CRLT IDF		3,000		3,000		3,000		3,000
CRLT Publications		40,000		40,000		40,000		40,000
CRLT Teaching Assist Training		30,000		30,000		30,000		30,000
Diversity Programs		29,000		29,000		29,000		29,000
Operating	1,182,436			1,182,436	1,192,436			1,192,436
517200 Ctr for Res on Learn & Teaching	1,372,436	313,679		1,686,115	1,392,436	255,000		1,647,436
Administration	62,386			62,386				
GIEU Program					211,210			211,210
LSA Current		15,000		15,000				
LSA Departmental Program Support		150,193		150,193				
LSA Support Staff	239,948			239,948				
LSA Temporary Hourly Office	10,000			10,000				
517250 GIEU Program	312,334	165,193		477,527	211,210			211,210

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Provost & Exec VP for Academic Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		105,000		105,000		106,107		106,107
Mentoring Programs		66,000		66,000	26,240	39,760		66,000
New Student Programs - Administration	492,421	34,411		526,832	465,203	34,411		499,614
ONSP - Veteran's Affairs		10,000		10,000		10,000		10,000
Welcome To Michigan Program		89,550		89,550	3,900	88,150		92,050
517300 Office of New Student Programs	492,421	304,961		797,382	495,343	278,428		773,771
Generic Program Code	200,000	56,549		256,549	126,296	126,295		252,591
517350 Detroit Center	200,000	56,549		256,549	126,296	126,295		252,591
Administration	3,517,801	136,445		3,654,246	3,317,779	197,879		3,515,658
517400 Office of Financial Aid	3,517,801	136,445		3,654,246	3,317,779	197,879		3,515,658
Administration	3,413,592	100,913		3,514,505	3,171,913	303,439		3,475,352
Office of the Registrar - Diploma		55,115		55,115		43,147		43,147
517500 Registrar's Office	3,413,592	156,028		3,569,620	3,171,913	346,586		3,518,499
Director of Admissions Salary					5,535,565			5,535,565
Director of Adm-Non Salary						916,540		916,540
Undergrad Adm-Cook Program						35,000		35,000
517600 Admissions					5,535,565	951,540		6,487,105
Administration		72,000		72,000				
Director of Admissions Salary	1,408,421			1,408,421				
Discretionary		6,000		6,000				
OUA Recruitment/Outreach		5,000		5,000				
Professional Development		5,000		5,000				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Provost & Exec VP for Academic Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517610 Processing	1,408,421	88,000		1,496,421				
Administration		102,000		102,000				
Director of Admissions Salary	1,928,676			1,928,676				
Discretionary		15,000		15,000				
OUA Recruitment/Outreach		117,911		117,911				
Professional Development		5,000		5,000				
517621 Recruitment Administration	1,928,676	239,911		2,168,587				
Administration		10,000		10,000				
Director of Admissions Salary	60,284	30,142		90,426				
517622 Visitors Center	60,284	40,142		100,426				
Director of Admissions Salary	173,639			173,639				
OUA Recruitment/Outreach		134,000		134,000				
517623 Outreach	173,639	134,000		307,639				
OUA Recruitment/Outreach		131,025		131,025				
517624 Alumni Recruitment		131,025		131,025				
Administration		35,000		35,000				
Director of Admissions Salary	3,230			3,230				
OUA Recruitment/Outreach		22,200		22,200				
517625 Detroit Office	3,230	57,200		60,430				
Director of Admissions Salary	214,752			214,752				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Provost & Exec VP for Academic Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517626 Application Evaluation & Review	214,752			214,752				
OUA Recruitment/Outreach		83,000		83,000				
517627 In-State Recruitment		83,000		83,000				
OUA Publications		156,000		156,000				
517628 Communications		156,000		156,000				
Administration		80,000		80,000				
Director Discretionary		50,000		50,000				
Director of Admissions Salary	1,074,151			1,074,151				
Discretionary		25,000		25,000				
OUA Communications		52,500		52,500				
Professional Development		5,000		5,000				
517640 AVP and Operations	1,074,151	212,500		1,286,651				
Administration		44,840		44,840				
Director of Admissions Salary	420,989			420,989				
Discretionary		8,290		8,290				
Equipment Reserve		7,095		7,095				
OUA SW Licenses & Agreements		61,107		61,107				
Professional Development		6,000		6,000				
517650 Systems and Research	420,989	127,332		548,321				
Administration	264,099			264,099	260,039			260,039
517700 Office of Evaluations & Examination	264,099			264,099	260,039			260,039

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Provost & Exec VP for Academic Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	558,704	297,416		856,120	544,433	300,732		845,165
517900 Center for Institutional Diversity	558,704	297,416		856,120	544,433	300,732		845,165
Commitments	41,075	291,236	150,000	482,311		323,250	103,000	426,250
Faculty Award						10,000		10,000
Operating						10,000		10,000
Salaries & Benefits	158,727			158,727	188,567			188,567
518000 VP International Affairs	199,802	291,236	150,000	641,038	188,567	343,250	103,000	634,817
Operating	1,375,000	123,125		1,498,125	1,365,000	118,586		1,483,586
755100 Recreational Sports Dept	1,375,000	123,125		1,498,125	1,365,000	118,586		1,483,586
Total - Academic Support Units	24,532,971	4,225,496	377,494	29,135,961	23,408,888	4,263,885	318,430	27,991,203
Academic Program Support								
Administration		65,351		65,351		10,251		10,251
481002 ITCS-Merit Network		65,351		65,351		10,251		10,251
Commitments		1,380,068		1,380,068		1,380,068		1,380,068
512000 Ofc Assoc Prov Acad & Inst Tec		1,380,068		1,380,068		1,380,068		1,380,068
Academic Programs	3,720,000	43,886,911		47,606,911	3,100,000	37,691,134		40,791,134
Commitments	4,965,393	11,447,664	400,000	16,813,057	4,965,393	3,562,400	82,500	8,610,293
Diversity Programs	7,995,151			7,995,151	9,792,060			9,792,060
514800 Office of Budget Administration	16,680,544	55,334,575	400,000	72,415,119	17,857,453	41,253,534	82,500	59,193,487
Commitments	163,690	487,863	21,500	673,053	159,604	485,285	21,500	666,389

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Provost & Exec VP for Academic Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		142,112		142,112		182,753		182,753
517000 Office Sr Vice Prov Acad & Educ	163,690	629,975	21,500	815,165	159,604	668,038	21,500	849,142
<i>Total - Academic Program Support</i>	16,844,234	57,409,969	421,500	74,675,703	18,017,057	43,311,891	104,000	61,432,948
BUDGET TOTAL	41,377,205	61,635,465	798,994	103,811,664	41,425,945	47,575,776	422,430	89,424,151

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Centrally Awarded Financial Aid *	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
American Indian Scholarships			1,000,000	1,000,000			989,500	989,500
Campus Child Care Homes Netwk			1,000,000	1,000,000			1,250,000	1,250,000
Community College Scholarship			150,000	150,000			90,000	90,000
Detroit Compact			1,216,000	1,216,000			968,400	968,400
Financial Aid-Opportunity Fellowship			78,000	78,000				
Michigan Achievement Award			1,100,000	1,100,000			432,000	432,000
Michigan Grant	51,290,724			51,290,724	45,561,837			45,561,837
Michigan Scholar Award			2,620,000	2,620,000			2,893,373	2,893,373
Regents - Merit Scholarship			1,016,000	1,016,000			1,277,600	1,277,600
Rogel Award of Excellence			775,000	775,000			1,380,000	1,380,000
Scholar Recognition Award			12,989,838	12,989,838			10,707,822	10,707,822
Wade McCree Fund			525,000	525,000			700,000	700,000
517420 Fin Aid-Grants/Loans/Workstudy	51,290,724		22,469,838	73,760,562	45,561,837		20,688,695	66,250,532
BUDGET TOTAL	51,290,724		22,469,838	73,760,562	45,561,837		20,688,695	66,250,532

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 101 - 103.

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Communications	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
En Espanol	94,488	30,512		125,000	90,701	34,299		125,000
U Relations - Operating	1,214,616	172,790		1,387,406	1,082,980	200,536		1,283,516
661000 VP for Communications	1,309,104	203,302		1,512,406	1,173,681	234,835		1,408,516
WUOM Engineering WVGR		349,612		349,612		120,212		120,212
WUOM General & Administrative	345,600			345,600	575,000			575,000
661100 Michigan Radio	345,600	349,612		695,212	575,000	120,212		695,212
Public Affairs Operating	620,573	39,427		660,000	665,524	43,432		708,956
661300 Media Relations/Public Affairs	620,573	39,427		660,000	665,524	43,432		708,956
FOIA Operating	149,806	961		150,767	149,740	1,027		150,767
661400 FOIA-Operating	149,806	961		150,767	149,740	1,027		150,767
MMD Operations	251,139			251,139	251,139			251,139
661500 Michigan Marketing and Design	251,139			251,139	251,139			251,139
News/Info Services Operating	1,602,404	206,218		1,808,622	1,533,882	274,740		1,808,622
662300 News Service	1,602,404	206,218		1,808,622	1,533,882	274,740		1,808,622
News/Info Services URecord Operations	353,194	2,185		355,379	327,489	27,890		355,379
662400 News Service - U Record	353,194	2,185		355,379	327,489	27,890		355,379

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2009-2010 and 2008-2009**

Vice President for Communications	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>4,631,820</u>	<u>801,705</u>		<u>5,433,525</u>	<u>4,676,455</u>	<u>702,136</u>		<u>5,378,591</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Development	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	633,182			633,182	628,110			628,110
630000 University Development	633,182			633,182	628,110			628,110
Financial Administration		311,370		311,370		304,148		304,148
631000 Assoc VP Develop - Mgmt & Admin		311,370		311,370		304,148		304,148
BUDGET TOTAL	633,182	311,370		944,552	628,110	304,148		932,258

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President & General Counsel	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,690,482	171,732		2,862,214	2,671,237	170,505		2,841,742
756000 Office of the General Counsel	2,690,482	171,732		2,862,214	2,671,237	170,505		2,841,742
BUDGET TOTAL	2,690,482	171,732		2,862,214	2,671,237	170,505		2,841,742

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Government Relations	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Federal Relations - Operating	369,661	39,814		409,475	360,895	40,800		401,695
Lansing Service Center - Operating		13,622		13,622		16,500		16,500
State Outreach - Operating	240,579	30,526		271,105	301,176	24,000		325,176
State Relations Operating	936,991	170,854		1,107,845	904,757	132,568		1,037,325
753300 VP for Government Relations	1,547,231	254,816		1,802,047	1,566,828	213,868		1,780,696
BUDGET TOTAL	1,547,231	254,816		1,802,047	1,566,828	213,868		1,780,696

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Research (Support Units)	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,583,789			2,583,789	2,422,000			2,422,000
Commitments		1,738,339		1,738,339		1,378,160		1,378,160
Computer Networking		50,287		50,287		123,442		123,442
Cost Sharing		697,774		697,774		691,002		691,002
Discretionary		140,000		140,000		167,358		167,358
Facilities Operating		1,054		1,054		18,867		18,867
Facilities Other		33,682		33,682		119,626		119,626
Operating		76,000		76,000		53,718		53,718
Publications						73,766		73,766
Research Grants		1,100,000		1,100,000		1,508,489		1,508,489
Special Projects		68,348		68,348				
Telephone/Equipment		12,000		12,000		14,078		14,078
550000 Office of VP for Research	2,583,789	3,917,484		6,501,273	2,422,000	4,148,506		6,570,506
Marketing						15,000		15,000
Operating	943,893	44,487		988,380	844,000	90,000		934,000
Social Science & Policy						20,000		20,000
550020 MI Memorial Phoenix Energy Ins	943,893	44,487		988,380	844,000	125,000		969,000
Administration					73,867			73,867
Operating	75,344			75,344				
550021 Hydrogen Energy Technology Lab	75,344			75,344	73,867			73,867
Administration	227,254	5,000		232,254	224,040	5,960		230,000
555000 Women in Science & Engineering	227,254	5,000		232,254	224,040	5,960		230,000
Research Compliance Review	601,027	18,206		619,233	567,700	41,782		609,482

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Research (Support Units)	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
558000 OHRCR - Ofc Human Res Comp Review	601,027	18,206		619,233	567,700	41,782		609,482
Research Administration	738,828	35,475		774,303	743,000	23,789		766,789
559000 OVPR-IRB Behavioral/Health Science	738,828	35,475		774,303	743,000	23,789		766,789
Generic Program Code	3,352,129	224,289		3,576,418	3,210,960	354,156		3,565,116
560000 Div of Research Devel & Admin	3,352,129	224,289		3,576,418	3,210,960	354,156		3,565,116
Annual Report		7,500		7,500		20,000		20,000
Computer Purchase/Repair		7,500		7,500		12,000		12,000
Conferences		4,000		4,000		13,000		13,000
General Fund-Patient Expenses		800,000		800,000		800,000		800,000
Hosting		10,800		10,800		13,000		13,000
Inventor's Celebrations		8,000		8,000		5,000		5,000
KSS Enhancements & Maintenance Fees		15,000		15,000		8,000		8,000
Memberships		5,000		5,000		5,000		5,000
Miscellaneous		3,888		3,888		7,000		7,000
Office Expenses		7,500		7,500		25,000		25,000
Publications		5,000		5,000		5,000		5,000
Software		5,000		5,000		5,000		5,000
Staff Salaries	2,289,600			2,289,600	2,206,181			2,206,181
Staff Travel		15,000		15,000		27,986		27,986
Subscription Services		10,000		10,000		10,000		10,000
561000 Office of Technology Transfer	2,289,600	904,188		3,193,788	2,206,181	955,986		3,162,167
Administration	868,170			868,170	786,833		5,000	791,833
Operating		111,924		111,924		169,043		169,043

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Research (Support Units)	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
565000 Lab Animal Med-Srv & Facility	868,170	111,924		980,094	786,833	169,043	5,000	960,876
Administration		107,011		107,011		118,901		118,901
566000 Mich Memorial Phoenix Project		107,011		107,011		118,901		118,901
Administration	223,562			223,562	219,178			219,178
568000 Business Engagement Center	223,562			223,562	219,178			219,178
Administration	650,200	83,227		733,427	616,309	110,000		726,309
568100 IRLEE	650,200	83,227		733,427	616,309	110,000		726,309
BUDGET TOTAL	12,553,796	5,451,291		18,005,087	11,914,068	6,053,123	5,000	17,972,191

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President & Secretary of the University	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	630,415	43,345		673,760	617,129	43,400		660,529
662000 Vice Pres & Secretary of Univ	630,415	43,345		673,760	617,129	43,400		660,529
Administration		30,899		30,899		30,600		30,600
662100 Regents Expense		30,899		30,899		30,600		30,600
BUDGET TOTAL	630,415	74,244		704,659	617,129	74,000		691,129

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Student Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Emerging Issues		25,000		25,000				
Future Visioning - Trotter		80,000		80,000				
600000 Office of VP Student Affairs		105,000		105,000				
Administration		544,357		544,357		529,019		529,019
600010 Community Service Learning		544,357		544,357		529,019		529,019
Administration	269,469	17,500		286,969	340,360	27,500		367,860
Student Affairs Discretionary		564,445		564,445		673,860		673,860
600100 Student Affs Assoc VP-Fin & HR	269,469	581,945		851,414	340,360	701,360		1,041,720
Administration	519,382	25,000		544,382	501,020	16,225		517,245
600105 Dean of Students	519,382	25,000		544,382	501,020	16,225		517,245
Administration	1,419,899			1,419,899	1,370,030			1,370,030
600110 Career Center	1,419,899			1,419,899	1,370,030			1,370,030
Student Research	107,623	38,940		146,563	81,120	64,940		146,060
600112 Student Affairs Research	107,623	38,940		146,563	81,120	64,940		146,060
Administration		101,000		101,000		101,000		101,000
600115 OSCR		101,000		101,000		101,000		101,000
Administration	140,732	9,080		149,812	133,922	9,080		143,002
600120 Technology & Information	140,732	9,080		149,812	133,922	9,080		143,002

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Student Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	84,776	5,200		89,976	77,622	5,200		82,822
600121 Computer Support Systems	84,776	5,200		89,976	77,622	5,200		82,822
Administration	216,530	9,200		225,730	180,791	9,201		189,992
600122 Information Systems	216,530	9,200		225,730	180,791	9,201		189,992
Administration	116,955	11,340		128,295	115,204	11,340		126,544
600123 Campus Information Center	116,955	11,340		128,295	115,204	11,340		126,544
Administration	433,675	10,000		443,675	408,187	10,000		418,187
Tuition Reimbursement Program		25,000		25,000		25,000		25,000
600130 Finance & Personnel	433,675	35,000		468,675	408,187	35,000		443,187
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	307,352	17,500		324,852	303,303	17,500		320,803
600200 Cocurricular Programs	307,352	17,500		324,852	303,303	17,500		320,803
Administration	91,286	13,670		104,956	87,340	13,670		101,010
600210 Student Organization Acct Svcs	91,286	13,670		104,956	87,340	13,670		101,010
Administration	61,509	620		62,129	60,308	620		60,928

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Student Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600220 Student Theatre Arts Complex	61,509	620		62,129	60,308	620		60,928
Administration	61,418	3,055		64,473	53,615	3,055		56,670
600240 Office of Greek Life	61,418	3,055		64,473	53,615	3,055		56,670
Administration	358,644	27,410		386,054	333,311	15,410		348,721
Campus Activities & Programs						45,645		45,645
Leadership Education		36,510		36,510				
Student Organizational Development		3,735		3,735				
600270 Student Activities and Leaders	358,644	67,655		426,299	333,311	61,055		394,366
Administration						71,165		71,165
Leadership Education		6,350		6,350				
MLI 2017		10,990		10,990				
MLI Leadershape Programming		31,434		31,434				
600280 Michigan Leadership Institute		48,774		48,774		71,165		71,165
Administration		1,787,545		1,787,545		1,778,437		1,778,437
600300 Unions-Administration		1,787,545		1,787,545		1,778,437		1,778,437
Administration	2,056,555	71,320		2,127,875	1,863,133	60,000		1,923,133
600410 Counseling Services	2,056,555	71,320		2,127,875	1,863,133	60,000		1,923,133
ADA Mandated Services	113,435	63,500		176,935	113,433	63,500		176,933
Administration	496,408	29,595		526,003	462,725	29,595		492,320

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Student Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600420 Services for Students with Disabilities	609,843	93,095		702,938	576,158	93,095		669,253
Administration	357,561	37,835		395,396	342,965	37,835		380,800
600430 Sexual Assault Prev and Aware	357,561	37,835		395,396	342,965	37,835		380,800
Administration	312,159	23,410		335,569	308,060	23,410		331,470
600510 Intergroup Relations	312,159	23,410		335,569	308,060	23,410		331,470
Administration	237,104	13,112		250,216	236,819	13,112		249,931
Generic Program Code		15,470		15,470		15,470		15,470
600520 Spectrum Center	237,104	28,582		265,686	236,819	28,582		265,401
Administration	374,989	13,660		388,649	368,520	13,660		382,180
Ann Arbor Pow Wow						50,000		50,000
Community Events & Activities		63,902		63,902		63,902		63,902
600530 Multi-Ethnic Student Affairs	374,989	77,562		452,551	368,520	127,562		496,082
Administration	967,509	123,493		1,091,002	900,007	176,693		1,076,700
600540 International Center	967,509	123,493		1,091,002	900,007	176,693		1,076,700
Administration	118,990	16,415		135,405	114,196	16,415		130,611
Trotter House Programs		5,345		5,345		5,345		5,345
600550 Multi-Cult Prgm: Trotter House	118,990	21,760		140,750	114,196	21,760		135,956

General Fund - Ann Arbor
Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Vice President for Student Affairs	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>9,223,960</u>	<u>3,970,708</u>		<u>13,194,668</u>	<u>8,755,991</u>	<u>4,085,574</u>		<u>12,841,565</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,006,265	76,561		1,082,826	972,850	122,774		1,095,624
710000 University Audits Office	1,458,266	124,232		1,582,498	1,406,883	104,542		1,511,425
<i>Total - Executive Administration</i>	<i>2,464,531</i>	<i>200,793</i>		<i>2,665,324</i>	<i>2,379,733</i>	<i>227,316</i>		<i>2,607,049</i>
<i>ITS (Info & Technology Svcs)</i>								
481007 ITCS-Communications Group	316,492	71,215		387,707	310,838	61,250		372,088
481009 ITCS-Coordination Services		48,293		48,293	224,401	76,423		300,824
481013 ITCS-Space & Facilities	32,347	97,905		130,252	31,443	97,612		129,055
481020 ITCS-Campus Computing Sites	1,596,513	1,214,203		2,810,716	1,726,800	1,178,464		2,905,264
481023 ITCS-Info Tech Central Services		759,469		759,469		1,215,903		1,215,903
481027 ITCS-Login/Computation	217,861	158,548		376,409	209,728	151,936		361,664
481032 ITCS-Software Lic & Dist Prod	287,688	43,097		330,785	254,611	68,327		322,938

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481036 ITCS-Production & Support	415,074	64,206		479,280	458,510	63,018		521,528
481041 ITCS-Virtual Data Facility		157,912		157,912		448,081		448,081
481043 ITCS-User Advocate	487,820	81,379		569,199	494,884	75,817		570,701
481047 ITCS-UMCE Operations Admin	709,100	1,394,058		2,103,158	748,407	1,325,961		2,074,368
481048 ITCS-Printing	186,502	495,861		682,363	217,797	492,443		710,240
481049 ITCS-Email	246,482	96,444		342,926	250,853	87,363		338,216
481050 ITCS-Accounting & Billing Svcs	156,985	43,506		200,491	153,489	41,892		195,381
481051 ITCS-LAN Services	427,600	149,508		577,108	393,773	139,260		533,033
481052 ITCS-Institutional File System	312,371	42,976		355,347	308,288	43,747		352,035
481053 ITCS-Web Production	861,667	192,354		1,054,021	864,253	165,957		1,030,210
481063 ITCS-Consulting BCP 4-Help	1,238,415	183,798		1,422,213	1,198,288	175,033		1,373,321

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481066 ITCS-Directory Services	281,821	34,450		316,271	281,069	31,980		313,049
481068 ITCS-Mail Routing/Postmaster	214,430	70,592		285,022	206,483	67,783		274,266
481074 ITCS-DNS & DHCP Services	75,726	23,466		99,192	73,848	22,902		96,750
481075 ITCS - UMCE Infrastructure	205,264	25,156		230,420	197,576	21,917		219,493
481081 ITCS-Desktop Support	130,061	27,906		157,967	134,480	19,818		154,298
481084 ITCS-CTools Operations	598,660	388,899		987,559	676,768	418,260		1,095,028
481085 ITCS-M-Community	367,879	464,629		832,508	73,197	57,356		130,553
481086 ITCS-Microsoft Site License						55,654		55,654
481089 ITCS-UMCE Development	640,000	68,060		708,060	576,718	60,464		637,182
676500 Michigan Admin Info Services	22,106,998	8,176,561		30,283,559	21,706,671	8,028,495		29,735,166
676785 Info Tech Security Services	1,148,383	327,852		1,476,235	896,429	342,192		1,238,621

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676795 MAIS Imaging Services	638,989			638,989	626,955			626,955
<i>Total - ITS (Info & Technology Svcs)</i>	33,901,128	14,902,303		48,803,431	33,296,557	15,035,308		48,331,865
<i>Finance</i>								
689000 Office of Assoc VP for Finance	697,160	26,935		724,095	687,819	28,557		716,376
689005 Finance Human Resources Office	182,041	12,835		194,876	180,733	16,835		197,568
689010 Financial Analysis	1,206,000	59,890		1,265,890	1,315,751	120,331		1,436,082
689030 Property Disposition	187,000			187,000	240,000			240,000
689070 Fiscal Operations Office		3,011,767		3,011,767		582,946		582,946
690000 Procurement Services	855,586	10,000		865,586	846,545	10,000		856,545
690400 Mail Services	880,217	500,000		1,380,217	855,035	500,000		1,355,035
690450 Postage						20,000		20,000
690600 Accounts Payable	942,051			942,051	986,455			986,455

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691100 FinOps Controller's Office	49,238	109,595		158,833	25,195	61,683		86,878
691110 FinOps Funds	711,147	21,994		733,141	665,905	20,595		686,500
691120 FinOps Fin Repts & Trans Services	399,463	21,024		420,487	411,748	26,282		438,030
691130 FinOps Business Processes	172,339			172,339	170,374			170,374
691145 Tax Resources & Reporting	249,125	19,725		268,850	248,406	21,393		269,799
691150 FinOps Spon Prgms & Gen AR	3,340,691	139,195		3,479,886	3,427,938	142,831		3,570,769
691160 FinOps Student Business Operations	1,478,220	281,566		1,759,786	1,534,089	292,208		1,826,297
691170 FinOps Payroll Office	2,039,323	252,051		2,291,374	2,243,948	277,342		2,521,290
<i>Total - Finance</i>	<u>13,389,601</u>	<u>4,466,577</u>		<u>17,856,178</u>	<u>13,839,941</u>	<u>2,121,003</u>		<u>15,960,944</u>
<i>Associate VP Fac & Operations</i>								
678000 AEC Administration	526,595	1,485		528,080	523,071	1,950		525,021
678150 AEC-Real Estate	313,849	5,150		318,999	345,610	3,200		348,810

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678200 AEC-Project Management	1,934,871	43,976		1,978,847	1,909,987	54,449		1,964,436
678300 AEC-Information Technology	127,082	480		127,562	124,085	4,000		128,085
678350 AEC-Space Information	401,524	3,955		405,479	329,850	1,000		330,850
678400 AEC-Architecture & Engineering	751,847	1,440		753,287	739,184	1,700		740,884
679000 Assoc VP Facilities & Operations	1,338,059	175,000		1,513,059	1,288,012	200,000		1,488,012
679005 NCRC Operations	717,898	2,871,594		3,589,492				
679400 Varsity Drive Building	66,456	231,652		298,108	66,456	231,652		298,108
679500 Physical Property Improvement		5,426,724		5,426,724		5,426,724		5,426,724
679600 Occupational Safety & Environ		1,186,358		1,186,358		838,649		838,649
679601 Radiation Safety Service		1,127,296		1,127,296		1,051,575		1,051,575
679602 Biological & Laboratory Safety		911,880		911,880		867,642		867,642

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679603 Industrial Hygiene and Safety		855,761		855,761		833,124		833,124
679604 Operatnl Safety & Comm Health		946,614		946,614		1,030,358		1,030,358
679605 Hazardous Materials		1,765,991		1,765,991		2,561,687		2,561,687
679606 Environmental Management		802,781		802,781		500,500		500,500
679607 Environmental Laboratory		226,193		226,193		208,220		208,220
679608 Environmental Sustainability		753,178		753,178		889,863		889,863
679609 Fire Safety Services		429,195		429,195		431,100		431,100
679610 Emergency Preparedness		616,759		616,759				
681200 Building Services	18,774,713	2,344,199		21,118,912	18,918,118	2,356,821		21,274,939
681300 Art & Arch Custodial Department	266,730	16,747		283,477	266,730	16,747		283,477
681600 Facilities Maintenance Department	17,699,390	10,305,975		28,005,365	18,416,466	10,686,013		29,102,479

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
681700 Grounds Services	2,952,993	1,625,292		4,578,285	3,134,415	1,726,134		4,860,549
681720 Waste Management Services		881,273		881,273		892,535		892,535
686000 Transportation Services	3,311,860	1,274,061		4,585,921	3,244,047	1,249,987		4,494,034
687000 Office of the Chief	511,731	46,581		558,312	705,058	317,618		1,022,676
687100 Staff Operations Bureau	932,009			932,009	406,048	148,114		554,162
687150 Field Operations Bureau	5,261,647	45,584		5,307,231	4,927,705	44,900		4,972,605
687200 Technical Support Unit	303,167	278,010		581,177				
687250 Communications Section	871,479	14,500		885,979	1,205,501	333,210		1,538,711
<i>Total - Associate VP Fac & Operations</i>	<u>57,063,900</u>	<u>35,215,684</u>		<u>92,279,584</u>	<u>56,550,343</u>	<u>32,909,472</u>		<u>89,459,815</u>
<i>Utilities</i>								
679005 NCRC Operations	1,550,338	6,201,352		7,751,690				
684200 Energy Management Office	1,085,846	2,293,645		3,379,491	1,174,522	2,181,255		3,355,777

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
684250 Building Automation Systems	1,077,382	1,066,509		2,143,891	1,056,257	1,043,658		2,099,915
684300 Outlying Boilers		1,370,202		1,370,202		1,339,370		1,339,370
684350 Utility Distribution Systems		1,247,115		1,247,115		1,374,115		1,374,115
684500 Purchased Utilities		73,819,365		73,819,365		74,913,924		74,913,924
<i>Total - Utilities</i>	<i>3,713,566</i>	<i>85,998,188</i>		<i>89,711,754</i>	<i>2,230,779</i>	<i>80,852,322</i>		<i>83,083,101</i>
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,089,319			1,089,319	1,087,683			1,087,683
677015 UM Work Life Program	404,888			404,888	402,698			402,698
677020 HR Academic Services	320,220			320,220	310,492			310,492
677030 HR Climate and Equity	634,091			634,091	518,578			518,578
677040 HR Professional & Org Develop	101,871	52,000		153,871	317,072			317,072
677050 HR Recruiting & Employment Services	428,256			428,256	421,837			421,837

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Executive VP & Chief Financial Officer	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677070 HR Records & Info Services	2,003,394	52,548		2,055,942	1,958,294	52,548		2,010,842
677080 Staff HR	843,995	1,321		845,316	817,277	1,321		818,598
677090 HR Comp & Classification	334,787			334,787	325,247			325,247
<i>Total - University Human Resources</i>	6,160,821	105,869		6,266,690	6,159,178	53,869		6,213,047
BUDGET TOTAL	116,693,547	140,889,414		257,582,961	114,456,531	131,199,290		245,655,821

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2009-2010 and 2008-2009**

Centrally Funded Staff Benefits	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	1,000,000			1,000,000	820,000			820,000
BUDGET TOTAL	<u>1,000,000</u>			<u>1,000,000</u>	<u>820,000</u>			<u>820,000</u>

General Fund - Ann Arbor

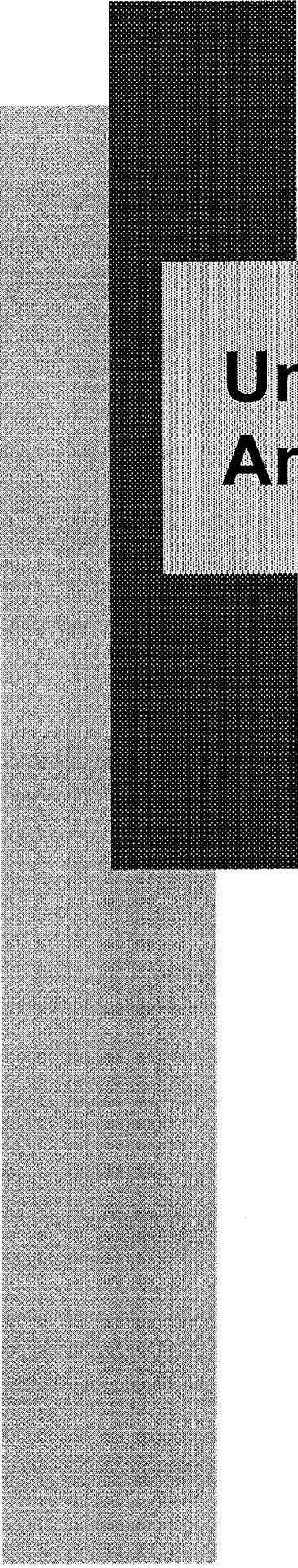
Budget Allocations Fiscal Year 2009-2010 and 2008-2009

General University Support	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
642000 Univ & Development Events		722,876		722,876		646,027		646,027
679300 AVP F&O Space Rental Pool		4,454,281		4,454,281		4,579,755		4,579,755
679501 Physical Property Improvement IMF		5,367,705		5,367,705		5,371,659		5,371,659
688040 Risk Management - Insurance		7,439,107		7,439,107		7,302,181		7,302,181
688130 Student Activities (Fee Alloc)		13,988,259		13,988,259		13,717,052		13,717,052
688190 Debt Service Funds		10,781,463		10,781,463		11,875,252		11,875,252
711000 Audit Expense & Prof Fees		702,514		702,514		705,514		705,514
756100 Legal & Professional Fees		569,031		569,031		569,031		569,031
BUDGET TOTAL		44,025,236		44,025,236		44,766,471		44,766,471

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2009-2010 and 2008-2009

Departmental Income *	2009-2010				2008-2009			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		6,000,000		6,000,000		6,000,000		6,000,000
BUDGET TOTAL		<u>6,000,000</u>		<u>6,000,000</u>		<u>6,000,000</u>		<u>6,000,000</u>
* Estimated departmental income has been backed out from the units and shown in its entirety above.								
Grand Total	<u>911,782,125</u>	<u>422,118,186</u>	<u>121,109,430</u>	<u>1,455,009,741</u>	<u>881,597,540</u>	<u>412,952,888</u>	<u>114,243,212</u>	<u>1,408,793,640</u>



University of Michigan Ann Arbor Campus

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Detail section**

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University of Michigan - Ann Arbor Detailed Budget

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