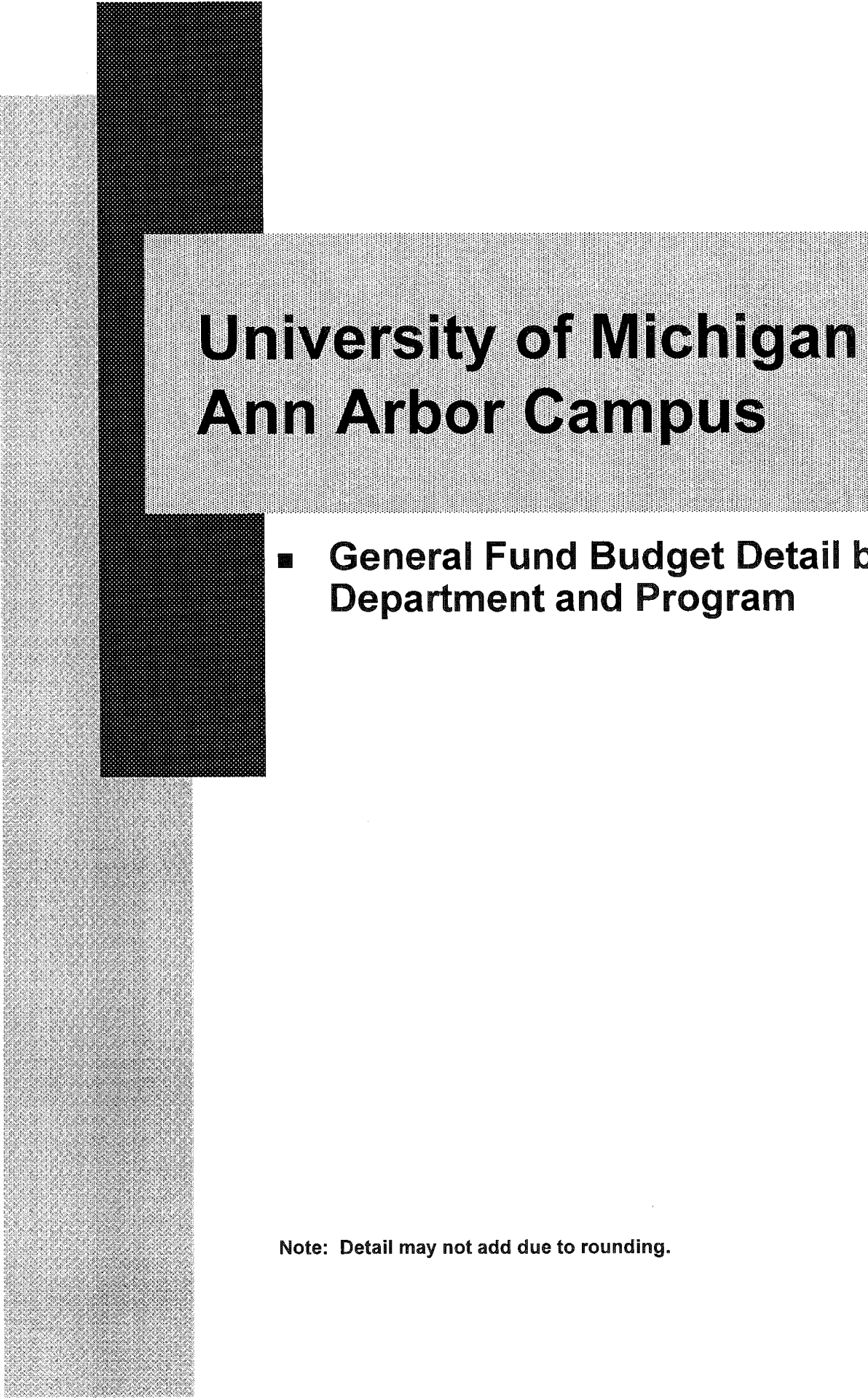




University of Michigan Ann Arbor Campus

- **General Fund Budget Detail by
Department and Program**

Note: Detail may not add due to rounding.

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

	2010-2011				2009-2010			
A. Alfred Taubman College of Architecture & Urban Planning	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	90,000			90,000	285,500			285,500
Administration	408,400	52,000		460,400	456,000	120,000		576,000
Arch Institute-Supplemental Faculty	1,534,000			1,534,000	1,429,800			1,429,800
Architecture Instructional-GSI	1,330,000			1,330,000	1,598,800			1,598,800
Chair Discretionary		100,000		100,000		100,000		100,000
Discretionary		15,000		15,000		15,000		15,000
Doctoral Degree Program						20,000		20,000
Financial Aid-Department			75,000	75,000			76,000	76,000
Financial Aid-Grant Unrestricted			540,000	540,000			500,000	500,000
Financial Aid-Scholarship Merit			140,000	140,000			140,000	140,000
General University Scholarship-Grad			125,000	125,000			125,000	125,000
Instruction	4,123,770	37,500		4,161,270	3,413,300	40,000		3,453,300
Research Grants		5,000		5,000		6,000		6,000
Start-Up						84,100		84,100
372100 Coll of Arch & Urban Planning	7,486,170	209,500	880,000	8,575,670	7,183,400	385,100	841,000	8,409,500
Administration	292,878	26,000		318,878	367,100	43,000		410,100
Chair Discretionary		37,000		37,000		37,000		37,000
Financial Aid-Grant Unrestricted			120,000	120,000			100,000	100,000
Instruction	1,425,866	7,500		1,433,366	978,900	7,500		986,400
Start-Up						25,000		25,000
Urban and Regional Planning	202,983			202,983	227,500			227,500
URP Instructional-GSI	290,595			290,595	429,200			429,200
372200 Urban Planning	2,212,322	70,500	120,000	2,402,822	2,002,700	112,500	100,000	2,215,200
Administration	1,625,761	83,650		1,709,411	1,043,500	68,000		1,111,500
Alumni Relations					83,000	20,000		103,000
CAUP/ITD Partnership	40,250	120,000		160,250	37,500	250,000		287,500
Dean Discretionary						75,000		75,000
Development Administration	301,490	35,000		336,490	198,300	20,000		218,300

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

	2010-2011				2009-2010			
A. Alfred Taubman College of Architecture & Urban Planning	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment		180,000		180,000		200,000		200,000
Facilities Administration	45,755	15,000		60,755	63,500	8,000		71,500
Facilities Other		4,500		4,500		4,500		4,500
Faculty Allocations		75,000		75,000		80,000		80,000
Generic Program Code	31,938	32,000		63,938	54,000	32,500		86,500
Information Systems Administration	246,558	67,000		313,558	245,000	148,000		393,000
Publications	247,835	35,000		282,835	273,900	121,000		394,900
Research Administration		75,000		75,000	64,400	100,000		164,400
Special Projects		100,000		100,000		100,000		100,000
TCAUP Contingency Funds						19,072		19,072
TCAUP Services		2,500		2,500		8,000		8,000
372300 A. Alfred Taubman CA&UP Admin	2,539,587	824,650		3,364,237	2,063,100	1,254,072		3,317,172
BUDGET TOTAL	12,238,079	1,104,650	1,000,000	14,342,729	11,249,200	1,751,672	941,000	13,941,872

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Art & Design	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&D Business Services	348,453			348,453	337,858			337,858
A&D Student Services Administration	713,689			713,689	673,889			673,889
Administration	817,148			817,148	403,217			403,217
Commitments		50,000		50,000		4,861		4,861
Development Administration	334,165			334,165	391,886			391,886
Facilities Administration		80,000		80,000		80,000		80,000
Faculty Studio		200,000		200,000		200,000		200,000
Graduate Student Programs		105,000		105,000		60,000		60,000
Graduate Student Recruitment		12,000		12,000				
Information Systems Administration	146,990	75,000		221,990	208,635	75,000		283,635
Instruction	3,730,194	5,000		3,735,194	3,957,100			3,957,100
Instructional Support - GSI	291,748		894,362	1,186,110	228,696		675,682	904,378
Instructional Support - Supplemental	681,208			681,208	905,455			905,455
Operating	518,737			518,737	500,891			500,891
Penny Stamps		215,000		215,000		215,000		215,000
Publications	152,926			152,926	143,364			143,364
Slusser Gallery	37,003			37,003	66,481			66,481
Undergraduate Student Programs		28,248		28,248				
Undergraduate Student Recruitment		64,286		64,286				
373000 School of Art and Design	7,772,261	834,534	894,362	9,501,157	7,817,472	634,861	675,682	9,128,015
BUDGET TOTAL	7,772,261	834,534	894,362	9,501,157	7,817,472	634,861	675,682	9,128,015

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Stephen M. Ross School of Business	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	28,277,053			28,277,053	26,844,130			26,844,130
General University Scholarship-Grad			500,000	500,000				
Generic Program Code		700,632		700,632				
380000 Ross School of Business	28,277,053	700,632	500,000	29,477,685	26,844,130			26,844,130
Administration	1,600,000			1,600,000	2,790,493			2,790,493
380001 Ross - Dean's Office	1,600,000			1,600,000	2,790,493			2,790,493
Information Systems Administration	2,924,000	1,422,000		4,346,000	3,248,489	1,377,000		4,625,489
380002 Ross - Computing Services	2,924,000	1,422,000		4,346,000	3,248,489	1,377,000		4,625,489
Student Administration	1,472,000	705,000		2,177,000	1,761,139	738,861		2,500,000
380004 Ross - Admissions	1,472,000	705,000		2,177,000	1,761,139	738,861		2,500,000
Research Administration	307,868	30,000		337,868	479,678	36,678		516,356
Research Incentives		24,000		24,000		34,000		34,000
380005 Ross - Research Support	307,868	54,000		361,868	479,678	70,678		550,356
External Relations	1,268,000	632,000		1,900,000	1,031,940	218,060		1,250,000
380007 Ross - Marketing Communications	1,268,000	632,000		1,900,000	1,031,940	218,060		1,250,000
Academic Programs	267,400	110,000		377,400	413,000	181,000		594,000
380008 Ross - BBA Program	267,400	110,000		377,400	413,000	181,000		594,000
Academic Programs	349,600	271,000		620,600	326,782	247,175		573,957

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Stephen M. Ross School of Business	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380009 Ross - MAP	349,600	271,000		620,600	326,782	247,175		573,957
Administration	407,500	25,000		432,500	302,531	20,000		322,531
380010 Ross - Human Resources	407,500	25,000		432,500	302,531	20,000		322,531
Academic Programs	114,900			114,900	112,639			112,639
380012 Ross - Center for Intl Bus Ed	114,900			114,900	112,639			112,639
Career Services	2,146,000	425,000		2,571,000	1,995,300			1,995,300
380013 Ross - Student Affairs	2,146,000	425,000		2,571,000	1,995,300			1,995,300
Facilities Operating	1,370,000	4,989,104		6,359,104	1,013,254	3,825,827		4,839,081
380014 Ross - Facilities	1,370,000	4,989,104		6,359,104	1,013,254	3,825,827		4,839,081
Administration	1,329,000	1,215,000		2,544,000	1,228,085	1,350,000		2,578,085
380015 Ross - Kresge Library	1,329,000	1,215,000		2,544,000	1,228,085	1,350,000		2,578,085
Administration	1,107,170	15,000		1,122,170	1,315,395	30,835		1,346,230
380016 Ross - Faculty Support	1,107,170	15,000		1,122,170	1,315,395	30,835		1,346,230
Research Administration	83,300	60,000		143,300	71,104	68,896		140,000
380019 Ross - Office of Tax Policy Research	83,300	60,000		143,300	71,104	68,896		140,000
General Fund Supported Research	65,000			65,000	58,280	4,000		62,280

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Stephen M. Ross School of Business	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380020 Ross - CPOS	65,000			65,000	58,280	4,000		62,280
Administration	150,000			150,000	166,530			166,530
MBA Orientation/Leadership	45,700	235,000		280,700	42,500	442,500		485,000
380021 Ross - Leadership Initiative	195,700	235,000		430,700	209,030	442,500		651,530
Academic Programs	1,170,000			1,170,000	1,332,204			1,332,204
Administration	224,663	80,000		304,663	272,987	87,500		360,487
General University Scholarship-Doctorate	3,127,999		918,000	4,045,999	2,998,478		800,000	3,798,478
380022 Ross - Doctoral Programs	4,522,662	80,000	918,000	5,520,662	4,603,669	87,500	800,000	5,491,169
Academic Programs	261,100	470,000		731,100	265,000	585,000		850,000
380025 Ross - Part-Time MBA Program	261,100	470,000		731,100	265,000	585,000		850,000
Academic Programs	1,214,600	456,000		1,670,600	629,191	200,000		829,191
380026 Ross - East Asia GMBA	1,214,600	456,000		1,670,600	629,191	200,000		829,191
Academic Programs	3,034,000	1,871,000		4,905,000	3,056,371	2,601,991		5,658,362
General University Scholarship-Grad			515,000	515,000				
380028 Ross - Executive MBA Program	3,034,000	1,871,000	515,000	5,420,000	3,056,371	2,601,991		5,658,362
Academic Programs		8,000		8,000				
General University Scholarship-Grad			760,000	760,000				
380029 Ross - MACC Program		8,000	760,000	768,000				
Academic Programs	108,600	78,000		186,600	177,000	246,000		423,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Stephen M. Ross School of Business	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
General University Scholarship-Grad			50,000	50,000				
380030 Ross - Supply Chain Mgmt	108,600	78,000	50,000	236,600	177,000	246,000		423,000
General University Scholarship-Grad			5,000,000	5,000,000			4,500,000	4,500,000
380031 Ross - Student Aid			5,000,000	5,000,000			4,500,000	4,500,000
Research Incentives	228,000			228,000	200,000			200,000
380202 Ross - NonProfit/Pub Mgmt Center	228,000			228,000	200,000			200,000
BUDGET TOTAL	52,653,453	13,821,736	7,743,000	74,218,189	52,132,500	12,295,323	5,300,000	69,727,823

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Dentistry	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	1,959,615	67,168		2,026,783	1,986,628	64,102		2,050,730
390300 Biologic and Materials Science	1,959,615	67,168		2,026,783	1,986,628	64,102		2,050,730
Operating	2,473,221	67,168		2,540,389	2,472,836	64,102		2,536,938
390700 Prosthodontics	2,473,221	67,168		2,540,389	2,472,836	64,102		2,536,938
Operating	4,306,348	31,307		4,337,655	4,388,105	29,495		4,417,600
391700 Cariology, Restor Sci & Endo	4,306,348	31,307		4,337,655	4,388,105	29,495		4,417,600
Operating	1,603,992			1,603,992	1,449,436			1,449,436
392200 Orthodontics/Pediatric	1,603,992			1,603,992	1,449,436			1,449,436
Operating	597,814	31,948		629,762	600,000			600,000
392700 Oral Med/Path/Oncology	597,814	31,948		629,762	600,000			600,000
Operating	336,329			336,329	330,579	69,421		400,000
393500 Dental Hygiene	336,329			336,329	330,579	69,421		400,000
Operating	2,812,059			2,812,059	2,281,217			2,281,217
393700 Periodontics and Oral Medicine	2,812,059			2,812,059	2,281,217			2,281,217
Administration	1,160,268			1,160,268	1,195,924			1,195,924
398000 Maxillofacial Surgery	1,160,268			1,160,268	1,195,924			1,195,924
Administration	1,322,000	300,000		1,622,000	1,373,490	300,000		1,673,490

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Dentistry	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402100 Dean's Office-Dentistry	1,322,000	300,000		1,622,000	1,373,490	300,000		1,673,490
Administration	1,105,000	350,000		1,455,000	1,047,187	477,877		1,525,064
402150 Dental Informatics	1,105,000	350,000		1,455,000	1,047,187	477,877		1,525,064
Administration	275,000	25,000		300,000	276,311	40,000		316,311
402700 Office of Research	275,000	25,000		300,000	276,311	40,000		316,311
Administration	1,449,600	85,000	1,900,000	3,434,600	1,374,383	186,000	500,000	2,060,383
403000 Academic Affairs	1,449,600	85,000	1,900,000	3,434,600	1,374,383	186,000	500,000	2,060,383
Administration	2,440,000	750,000		3,190,000	2,551,226	485,000		3,036,226
404100 Patient Services	2,440,000	750,000		3,190,000	2,551,226	485,000		3,036,226
Administration	400,000	15,000		415,000	420,000	25,000		445,000
404200 Budget & Finance	400,000	15,000		415,000	420,000	25,000		445,000
Commitments		3,897,897		3,897,897		5,072,220		5,072,220
404400 Academic/Admin Support		3,897,897		3,897,897		5,072,220		5,072,220
Administration	100,000	120,000		220,000	96,150	120,000		216,150
404500 Facilities	100,000	120,000		220,000	96,150	120,000		216,150
Administration	170,000	10,000	30,000	210,000	172,475	10,000		182,475

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Dentistry	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404900 Oral Health Sciences	170,000	10,000	30,000	210,000	172,475	10,000		182,475
BUDGET TOTAL	22,511,246	5,750,488	1,930,000	30,191,734	22,015,947	6,943,217	500,000	29,459,164

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Education	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	72,256			72,256				
Administrative Salaries, Wages	1,147,579			1,147,579	1,177,225			1,177,225
Discretionary		211,847		211,847		114,496		114,496
Facilities Operating		55,000		55,000		55,000		55,000
Graduate Student Assistance	430,000			430,000	430,000			430,000
Operating		110,500		110,500		110,500		110,500
Retirement Furlough	344,014			344,014				
Staff Salaries	1,157,907			1,157,907	965,879			965,879
Student Minority Affairs						10,600		10,600
405000 School of Education	3,151,756	377,347		3,529,103	2,573,104	290,596		2,863,700
Computer Purchase/Repair		135,150		135,150		145,000		145,000
Information Systems Administration		141,542		141,542		102,875		102,875
Operating		8,650		8,650		8,650		8,650
Staff Salaries	469,390			469,390	497,462			497,462
405500 SOE-Technology Services	469,390	285,342		754,732	497,462	256,525		753,987
Discretionary						21,750		21,750
Financial Aid-Block Grant			59,153	59,153			36,091	36,091
Operating		36,850		36,850		29,850		29,850
RMF - Transfers			313,525	313,525			304,393	304,393
Staff Salaries	411,925			411,925	423,684			423,684
Student Recruitment, Retention		20,000		20,000		20,000		20,000
405600 SOE-Student Services	411,925	56,850	372,678	841,453	423,684	71,600	340,484	835,768
Administrative Salaries, Wages	654,998			654,998	638,510			638,510
Development Administration		86,300		86,300		86,300		86,300

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Education	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405700 SOE-Community/Devel/Outreach	654,998	86,300		741,298	638,510	86,300		724,810
Graduate Student Assistance	196,411			196,411	190,869			190,869
Operating		653		653		653		653
405800 SOE-CPEP	196,411	653		197,064	190,869	653		191,522
Graduate Student Assistance	84,331			84,331	68,937			68,937
Operating		1,115		1,115		1,115		1,115
406500 SOE-JPEE	84,331	1,115		85,446	68,937	1,115		70,052
Administrative Salaries, Wages	312,929			312,929	144,792			144,792
Discretionary	27,123			27,123	32,334			32,334
Faculty & Staff Salaries	1,188,200			1,188,200	1,332,835			1,332,835
Faculty Allocations		10,000		10,000		10,000		10,000
Financial Aid-Scholarship Merit			124,645	124,645			121,250	121,250
Graduate Student Assistance	812,980			812,980	790,315			790,315
Operating		33,000		33,000		33,000		33,000
406800 SOE-CSHPE	2,341,232	43,000	124,645	2,508,877	2,300,276	43,000	121,250	2,464,526
Discretionary	642,043			642,043	582,226			582,226
Graduate Student Assistance	1,405,628			1,405,628	1,250,497			1,250,497
Instruction	85,000			85,000	85,000			85,000
Operating		76,540		76,540		76,540		76,540
Special Projects		6,000		6,000				
Staff Salaries	522,739			522,739	476,846			476,846
407000 SOE-Teacher Education	2,655,410	82,540		2,737,950	2,394,569	76,540		2,471,109
Administrative Salaries, Wages	774,566			774,566	347,566			347,566

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Education	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary	683,694			683,694	761,248			761,248
Faculty & Staff Salaries	3,703,619			3,703,619	4,181,235			4,181,235
Faculty Allocations		25,000		25,000		25,000		25,000
Financial Aid-Scholarship Merit			31,098	31,098			30,250	30,250
Graduate Student Assistance	162,328			162,328	157,755			157,755
Operating		78,500		78,500		84,716		84,716
Staff Salaries	290,849			290,849	341,109			341,109
408000 SOE-Educational Studies	5,615,056	103,500	31,098	5,749,654	5,788,913	109,716	30,250	5,928,879
BUDGET TOTAL	15,580,509	1,036,647	528,421	17,145,577	14,876,324	936,045	491,984	16,304,353

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Unrestricted			624,623	624,623			610,799	610,799
210001 COE Undergraduate Scholarships			624,623	624,623			610,799	610,799
Outreach	2,004,886	75,000		2,079,886	1,206,523	40,000		1,246,523
210100 COE Office of Advancement	2,004,886	75,000		2,079,886	1,206,523	40,000		1,246,523
Outreach	275,798	20,000		295,798	252,752	20,000		272,752
210101 COE Corporate Relations	275,798	20,000		295,798	252,752	20,000		272,752
Administration	449,896	165,000		614,896	435,210	130,000		565,210
210102 COE Media and Marketing	449,896	165,000		614,896	435,210	130,000		565,210
Operating Outreach		75,000		75,000		75,000		75,000
210103 COE Special Projects		75,000		75,000		75,000		75,000
Instruction	115,954	43,081		159,035	120,570	43,081		163,651
210200 COE Tauber Institute	115,954	43,081		159,035	120,570	43,081		163,651
Administration	359,469	32,500		391,969	281,845	32,500		314,345
Operating	77,567			77,567	75,730			75,730
Research		140,000		140,000		140,000		140,000
Research Incentives		2,300,000		2,300,000		2,300,000		2,300,000
Special Projects		331,744		331,744				
210300 COE Research	437,036	2,804,244		3,241,280	357,575	2,472,500		2,830,075
Administration	331,605	37,500		369,105	314,244	37,500		351,744

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210301 COE Government Relations	331,605	37,500		369,105	314,244	37,500		351,744
Administration			8,897,226	8,897,226			7,372,224	7,372,224
Commitments			47,500	47,500				
Operating Facilities		165,695		165,695		165,695		165,695
210302 COE Graduate Tuition Program		165,695	8,944,726	9,110,421		165,695	7,372,224	7,537,919
Cost Sharing		2,750,000		2,750,000		2,664,305		2,664,305
210303 COE Cost Sharing Program		2,750,000		2,750,000		2,664,305		2,664,305
Administration	98,942			98,942	110,106			110,106
Research Grants		200,000		200,000		200,000		200,000
210304 COE Tech Transfer & Comm	98,942	200,000		298,942	110,106	200,000		310,106
Administration	93,292			93,292				
210306 COE High Perf Computing in Eng.	93,292			93,292				
Academic Programs	143,980			143,980	175,437			175,437
Administration	896,745			896,745	719,548			719,548
Commitments		20,000		20,000		20,000		20,000
Diversity Programs		6,000		6,000		17,500		17,500
Instruction	1,161,075			1,161,075	1,207,080			1,207,080
Operating		10,000		10,000				
Operating Administration		14,892		14,892		14,892		14,892
Operating Outreach						10,000		10,000
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 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210400 COE Undergraduate Education	2,201,800	67,095		2,268,895	2,102,065	78,595		2,180,660
Instruction		117,949	215,875	333,824		117,949	224,091	342,040
Operating		9,200		9,200		9,200		9,200
210401 COE Curr 2000/Undergrad Course		127,149	215,875	343,024		127,149	224,091	351,240
Academic Programs	78,010	12,667		90,677	73,994	12,667		86,661
Administration	124,800	44,061		168,861	91,729	44,061		135,790
Operating Administration	123,113			123,113	118,302			118,302
Outreach	87,882	86,500		174,382	84,467	86,500		170,967
Special Projects	671	8,777		9,448	1,640	8,777		10,417
210402 COE Multicultural Eng Prgm Office	414,476	152,005		566,481	370,132	152,005		522,137
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		2,000		2,000
Academic Programs		1,500		1,500		1,500		1,500
Ceremonial Events		2,000		2,000		2,000		2,000
Conference Services		9,600		9,600		9,600		9,600
Diversity Programs		3,500		3,500		3,500		3,500
Generic Program Code	460	6,007		6,467	460	6,007		6,467
Operating	1,451	61,688		63,139	1,451	77,678		79,129
Operating Administration		2,000		2,000		2,000		2,000
Operating Facilities		3,000		3,000		3,000		3,000
Operating Outreach		5,000		5,000		5,000		5,000
Outreach		20,000		20,000		20,000		20,000
Student Administration		2,500		2,500		2,500		2,500

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Undergraduate Student Programs						10,000		10,000
210404 COE Admission/Recruiting	1,911	118,795		120,706	1,911	144,785		146,696
Administration		1,705		1,705		1,705		1,705
Special Projects		83,000		83,000		83,000		83,000
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
Special Projects		15,000		15,000		15,000		15,000
Undergraduate Student Programs	82,717	111,815		194,532	81,120	111,815		192,935
210407 COE Wilson Student Team Proj Ctr	82,717	126,815		209,532	81,120	126,815		207,935
Administration	2,176,098			2,176,098	2,033,997			2,033,997
Diversity Programs		15,000		15,000				
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	2,176,098	63,000		2,239,098	2,033,997	48,000		2,081,997
Operating	23,328	7,350		30,678	44,396	7,350		51,746
210409 COE Eng Learning Resource Ctr	23,328	7,350		30,678	44,396	7,350		51,746
Instruction		96,780		96,780		96,780		96,780

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		18,820		18,820		18,820		18,820
Research and Education	124,150			124,150	113,088			113,088
210410 COE CRLT North	124,150	115,600		239,750	113,088	115,600		228,688
Administration	347,877			347,877	189,883			189,883
Commitments		50,000		50,000		150,000		150,000
Operating		20,000		20,000		20,000		20,000
Outreach	208,377	56,724		265,101	27,477			27,477
210411 COE Assoc Dean for Entrep Prgm	556,254	126,724		682,978	217,360	170,000		387,360
Administration	164,876	40,000		204,876	162,568	40,000		202,568
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	164,876	135,000		299,876	162,568	135,000		297,568
Financial Aid-Grant Unrestricted			47,692	47,692			45,363	45,363
Instruction	355,005	21,000		376,005	456,038	21,000		477,038
Operating		54,626		54,626		54,546		54,546
Teaching	53,012			53,012	47,174			47,174
210503 COE Interdisciplinary Prof Program	408,017	75,626	47,692	531,335	503,212	75,546	45,363	624,121
Instruction	127,334			127,334	111,977			111,977
Operating		49,700		49,700		49,700		49,700
Teaching	80,222		64,348	144,570	80,222		64,348	144,570
210504 COE Financial Engineering Program	207,556	49,700	64,348	321,604	192,199	49,700	64,348	306,247
Administration		85,815		85,815		67,815		67,815

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		20,000		20,000		20,000		20,000
Equipment		100,523		100,523		86,040		86,040
Financial Aid-Block Grant			97,792	97,792			149,118	149,118
Financial Aid-Regents Fellowship	4,400		45,000	49,400	4,400		45,000	49,400
Financial Aid-Scholarship Merit			64,401	64,401			57,832	57,832
Graduate Student Recruitment		8,272		8,272		7,799		7,799
Instruction	3,413,328	5,200		3,418,528	3,112,321	36,223		3,148,544
Teaching	487,527			487,527	494,889			494,889
210600 COE Biomedical Engineering	3,905,255	219,810	207,193	4,332,258	3,611,610	217,877	251,950	4,081,437
Administration	408,011	7,500		415,511	395,103	7,500		402,603
Financial Aid-Grant Unrestricted			25,000	25,000			25,000	25,000
Operating		29,000		29,000		29,000		29,000
Outreach		15,420		15,420		30,420		30,420
Special Projects						15,000		15,000
210900 COE International Programs	408,011	51,920	25,000	484,931	395,103	81,920	25,000	502,023
Administration	127,719	4,000		131,719	124,604	4,000		128,604
Instructional Initiatives		20,000		20,000		20,000		20,000
210901 COE UM/SJTU Joint Institute	127,719	24,000		151,719	124,604	24,000		148,604
Administration	428,137	42,000		470,137	486,644	42,000		528,644
Commitments	34,875			34,875	33,463	100,000		133,463
Discretionary Research		50,000		50,000		50,000		50,000
Instruction	83,333	30,000		113,333				
Operating Administration		17,000		17,000		50,000		50,000
Teaching		83,598		83,598		124,000		124,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211001 COE Assoc Dean Academic Affair	546,345	222,598		768,943	520,107	366,000		886,107
Facilities Operating	24,505	11,383		35,888	45,723	43,814		89,537
Operating Administration	27,950	44,500		72,450	27,950	44,500		72,450
Operating Facilities		32,000		32,000		32,017		32,017
Special Projects		50,000		50,000		50,000		50,000
211002 COE Lurie Engineering Center	52,455	137,883		190,338	73,673	170,331		244,004
Administration	1,223,989			1,223,989	1,209,962			1,209,962
Commitments		15,000		15,000		15,000		15,000
Special Projects						27,500		27,500
211003 COE Resource Planning & Mgmt	1,223,989	15,000		1,238,989	1,209,962	42,500		1,252,462
Administration	571,167			571,167	577,996	62,250		640,246
211004 COE Dean	571,167			571,167	577,996	62,250		640,246
Facilities Operating	443,971	4,616		448,587	440,258	22,000		462,258
Facilities Other						13,000		13,000
Instruction		40,000		40,000		40,000		40,000
Operating		45,600		45,600		45,600		45,600
Renovation		80,707		80,707		80,707		80,707
Sign Shop		12,500		12,500		12,500		12,500
Special Projects		103,000		103,000		103,000		103,000
211005 COE Capital/Facilities	443,971	286,423		730,394	440,258	316,807		757,065
CoE Contingency	558,589	7,611,480		8,170,069	67,047	1,263,084		1,330,131
Commitments	18,900	3,137,972		3,156,872	354,040	631,138		985,178
Facilities Operating		500,000		500,000				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction	930,738	45,952		976,690	836,809	68,928		905,737
Operating		2,000,000		2,000,000				
Operating Facilities		550,000		550,000				
Start-Up		7,723,856		7,723,856		6,351,148		6,351,148
Teaching		4,150,000	350,000	4,500,000		3,548,662	525,000	4,073,662
211006 COE Dean's Initiatives	1,508,227	25,719,260	350,000	27,577,487	1,257,896	11,862,960	525,000	13,645,856
Diversity Programs	217,155	19,239	793	237,187	214,246	19,239	793	234,278
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	217,155	46,839	793	264,787	214,246	46,839	793	261,878
Outreach	104,999			104,999	98,457			98,457
211009 CoE Office of Eng & Engagement	104,999			104,999	98,457			98,457
Financial Aid-Grant Unrestricted			38,642	38,642			51,098	51,098
Instruction	104,215	44,018		148,233	101,992	37,901		139,893
211030 COE Macromolecular Sci & Engr	104,215	44,018	38,642	186,875	101,992	37,901	51,098	190,991
Administration	4,273,560			4,273,560	1,362,683	15,000		1,377,683
Operating		68,000		68,000				
Operating Administration		129,000		129,000		1,425,918		1,425,918
Special Projects		84,471		84,471				
211600 COE IT/Admin Operating	4,273,560	281,471		4,555,031	1,362,683	1,440,918		2,803,601

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	436,302			436,302	439,734	25,000		464,734
211610 COE Ctr for Advanced Computing	436,302			436,302	439,734	25,000		464,734
Equipment		93,000		93,000		123,700		123,700
Facilities Administration					389,152			389,152
Special Projects		19,000		19,000				
211620 COE IT CLS & Lrn Sup		112,000		112,000	389,152	123,700		512,852
World Wide Web		60,000		60,000	387,457	60,000		447,457
211630 COE IT Web		60,000		60,000	387,457	60,000		447,457
Administration					227,906			227,906
Computer Labs		359,000		359,000		198,697		198,697
Facilities Administration	363,500			363,500	3,278	337,303		340,581
Facilities Operating		198,147		198,147				
Operating		666,500		666,500				
Operating Administration		120,000		120,000	1,753,465			1,753,465
211650 COE CAEN	363,500	1,343,647		1,707,147	1,984,649	536,000		2,520,649
Operating		442,960		442,960		379,706		379,706
211670 COE CAEN Passthrough		442,960		442,960		379,706		379,706
Administration		79,125		79,125		79,125		79,125
Discretionary		120,000		120,000		304,492		304,492
Equipment		123,441		123,441		121,400		121,400
Financial Aid-Grant Unrestricted		184,582	72,626	257,208		154,389	102,141	256,530
Graduate Student Recruitment		6,438		6,438		5,683		5,683
Instruction	4,455,014			4,455,014	4,935,031			4,935,031

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Searches		4,500		4,500				
Teaching	658,352			658,352	657,901			657,901
212000 COE Aerospace Engineering	5,113,366	518,086	72,626	5,704,078	5,592,932	665,089	102,141	6,360,162
		10,222		10,222				
Discretionary		133,512		133,512		184,256		184,256
Equipment		100,738		100,738		102,640		102,640
Financial Aid-Grant Unrestricted	4,400	127,628	89,262	221,290		121,881	115,279	237,160
Graduate Student Recruitment		5,685		5,685		6,107		6,107
Instruction	3,833,941	174,986		4,008,927	3,615,888	179,986		3,795,874
Searches		9,000		9,000				
Teaching	599,321			599,321	461,018			461,018
213000 COE Chemical Engineering Dept	4,437,662	561,771	89,262	5,088,695	4,076,906	594,870	115,279	4,787,055
		9,802		9,802				
Discretionary		108,512		108,512		118,512		118,512
Discretionary Research		55,000		55,000		55,000		55,000
Equipment		172,104		172,104		164,398		164,398
Financial Aid-Grant Unrestricted	2,200	35,312	53,262	90,774	2,200	33,412	69,071	104,683
Graduate Student Recruitment		3,951		3,951		4,595		4,595
Instruction	4,991,139			4,991,139	4,733,250			4,733,250
Operating		103,056		103,056		112,389		112,389
Research		21,907		21,907		21,907		21,907
Searches		9,000		9,000				
Teaching	606,455			606,455	526,390			526,390
215000 COE Civil & Environmental Engr	5,599,794	518,644	53,262	6,171,700	5,261,840	510,213	69,071	5,841,124
Administration		112,652		112,652		102,541		102,541
Chair Discretionary		40,000		40,000		40,000		40,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		47,850		47,850				
Equipment		185,682		185,682		143,533		143,533
Financial Aid-Grant Unrestricted	4,400	278,874	112,942	396,216	4,400	291,518	163,143	459,061
Graduate Student Recruitment		8,727		8,727		9,190		9,190
Instruction	7,050,548			7,050,548	6,467,605			6,467,605
Operating Facilities		28,062		28,062		28,062		28,062
Searches		9,000		9,000				
Teaching	1,548,883			1,548,883	1,292,519			1,292,519
215900 COE EECS - CSE Division	8,603,831	710,847	112,942	9,427,620	7,764,524	614,844	163,143	8,542,511
Discretionary		29,256		29,256		29,256		29,256
215911 COE EECS CSE - SSRL		29,256		29,256		29,256		29,256
Administration						36,663		36,663
Discretionary		50,000		50,000		50,000		50,000
Instruction					5,000			5,000
215999 COE EECS - CSE - RIF		50,000		50,000	5,000	86,663		91,663
Academic Programs		25,000		25,000		25,000		25,000
Instruction	642,616			642,616	633,927			633,927
216000 COE Electrical Engr & Comp Sci	642,616	25,000		667,616	633,927	25,000		658,927
Facilities Operating	756,899	200,000		956,899	742,750	200,000		942,750
216025 COE EECS-DCO	756,899	200,000		956,899	742,750	200,000		942,750
Administration		153,812		153,812		173,035		173,035
Chair Discretionary		60,000		60,000		60,000		60,000
Discretionary		100,000		100,000		100,000		100,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment		368,398		368,398		363,908		363,908
Financial Aid-Grant Unrestricted	6,600	379,846	204,711	591,157	6,600	389,054	197,958	593,612
Graduate Student Recruitment		17,624		17,624		17,594		17,594
Instruction	9,646,047			9,646,047	9,545,541			9,545,541
Operating Facilities		94,658		94,658		94,658		94,658
Searches		9,000		9,000				
Teaching	714,821			714,821	671,261			671,261
216100 COE EECS - ECE Division	10,367,468	1,183,338	204,711	11,755,517	10,223,402	1,198,249	197,958	11,619,609
Administration		700,000		700,000		500,000		500,000
216106 COE EECS ECE - SSEL II		700,000		700,000		500,000		500,000
Discretionary		69,256		69,256		29,256		29,256
216109 COE EECS - ECE - Rad		69,256		69,256		29,256		29,256
Administration		750,000		750,000		750,000		750,000
Discretionary		29,256		29,256		29,256		29,256
216112 COE EECS - ECE - SSEL		779,256		779,256		779,256		779,256
Operating Facilities		9,270		9,270		9,270		9,270
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270
Discretionary						35,000		35,000
216199 COE EECS - ECE - RIF						35,000		35,000
Administration	42,265			42,265	41,288			41,288
Instruction	191,491			191,491	123,864			123,864

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		38,850		38,850		38,850		38,850
220000 COE Technical Communications	233,756	38,850		272,606	165,152	38,850		204,002
Administration	853,977			853,977	837,042			837,042
Discretionary		29,256		29,256		32,000		32,000
Equipment		161,231		161,231		177,940		177,940
Financial Aid-Grant Restricted			24,700	24,700			24,700	24,700
Financial Aid-Grant Unrestricted		42,205	40,499	82,704		48,025	53,744	101,769
Graduate Student Recruitment		5,202		5,202		5,562		5,562
Instruction	3,386,207			3,386,207	3,146,626			3,146,626
Operating		69,985		69,985		69,985		69,985
Searches		13,500		13,500				
Start-Up						46,000		46,000
Teaching	1,110,985			1,110,985	1,088,869			1,088,869
221000 COE Industrial Operations	5,351,169	321,379	65,199	5,737,747	5,072,537	379,512	78,444	5,530,493
Administration	47,918			47,918	46,619			46,619
Equipment		20,000		20,000		20,000		20,000
Instruction	43,760			43,760	42,914			42,914
Operating		12,000		12,000		12,000		12,000
221500 COE Center for Ergonomics	91,678	32,000		123,678	89,533	32,000		121,533
Discretionary		10,556		10,556		39,334		39,334
Equipment		88,992		88,992		66,212		66,212
Financial Aid-Grant Unrestricted	2,200	132,136	63,553	197,889	2,200	146,585	77,537	226,322
Generic Program Code		29,256		29,256		29,256		29,256
Graduate Student Recruitment		5,273		5,273		4,051		4,051
Instruction	4,086,530			4,086,530	3,652,937			3,652,937
Operating		87,869		87,869		87,869		87,869

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Searches		4,500		4,500				
Teaching	319,196			319,196	312,155			312,155
221800 COE Materials Science & Eng	4,407,926	358,582	63,553	4,830,061	3,967,292	373,307	77,537	4,418,136
Commitments						284		284
Research	325,770			325,770	311,121			311,121
221810 COE MSE EMAL	325,770			325,770	311,121	284		311,405
Discretionary		97,490		97,490		337,768		337,768
Equipment		256,202		256,202		265,822		265,822
Instruction	10,275,473			10,275,473	9,718,918			9,718,918
Operating		214,119		214,119		232,897		232,897
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		100,000		100,000		100,000		100,000
Searches		13,500		13,500				
Teaching	1,353,320			1,353,320	1,363,426			1,363,426
222500 COE Mechanical Engineering	11,628,793	713,306		12,342,099	11,082,344	968,482		12,050,826
Financial Aid-Grant Unrestricted	8,800	433,466	123,933	566,199	8,800	441,899	179,561	630,260
Financial Aid-Regents Fellowship			90,000	90,000			90,000	90,000
Instruction	355,248			355,248	346,295			346,295
Student Administration		15,918		15,918		17,473		17,473
222507 COE ME Academic Services Office	364,048	449,384	213,933	1,027,365	355,095	459,372	269,561	1,084,028
Administration	1,468,487			1,468,487	1,416,254			1,416,254
Discretionary		89,256		89,256		89,256		89,256
Equipment		94,163		94,163		69,790		69,790
Financial Aid-Grant Restricted			43,069	43,069			39,494	39,494

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Unrestricted		117,972		117,972		105,775		105,775
Graduate Student Recruitment		2,359		2,359		1,995		1,995
Instruction	2,914,822	161,334		3,076,156	2,758,000	190,612		2,948,612
Research	88,450			88,450				
Special Projects		30,000		30,000		30,000		30,000
Teaching	323,081			323,081	280,913			280,913
224000 COE Atm, Oceanic & Space Science	4,794,840	495,084	43,069	5,332,993	4,455,167	487,428	39,494	4,982,089
Administration		143,445		143,445		143,445		143,445
Operating	217,461			217,461	209,881			209,881
224500 COE Space Physics Research Lab	217,461	143,445		360,906	209,881	143,445		353,326
Discretionary		35,000		35,000		35,000		35,000
Equipment		59,305		59,305		54,500		54,500
Facilities Administration		5,652		5,652		5,652		5,652
Financial Aid-Scholarship Merit			92,840	92,840			102,600	102,600
Instruction	2,809,344			2,809,344	2,630,109	20,667		2,650,776
Operating		35,393		35,393		35,393		35,393
Student Administration		2,103		2,103		1,572		1,572
Teaching	170,987			170,987	254,575			254,575
225500 COE Naval Arch & Marine Dept	2,980,331	137,453	92,840	3,210,624	2,884,684	152,784	102,600	3,140,068
		185,000		185,000				
Administration	963,717	3,364		967,081	907,479	3,364		910,843
Equipment		90,872		90,872		78,379		78,379
Financial Aid-Student Research Unrestricted	2,200	111,053	61,672	174,925	2,200	81,869	96,761	180,830
Instruction	2,982,208			2,982,208	3,057,553			3,057,553
Operating		66,083		66,083		61,583		61,583
Research and Education		10,031		10,031		9,958		9,958

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Engineering	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Teaching	279,080			279,080	238,570			238,570
227000 COE Nuclear & Radiological Science	4,227,205	466,403	61,672	4,755,280	4,205,802	235,153	96,761	4,537,716
Financial Aid-Grant Unrestricted	2,200		22,500	24,700				
Instruction	18,000			18,000				
227100 COE Design Science Program	20,200		22,500	42,700				
BUDGET TOTAL	94,702,115	45,190,349	11,614,461	151,506,925	88,990,336	31,592,449	10,482,655	131,065,440

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Information	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Opportunity Fellowship							480,000	480,000
SI Masters Fellowships							609,000	609,000
415000 School of Information							1,089,000	1,089,000
Generic Program Code	890,286	114,557		1,004,843	847,073	122,824		969,897
415001 SI Administration	890,286	114,557		1,004,843	847,073	122,824		969,897
Generic Program Code		919,144		919,144		199,133		199,133
415010 SI Special Initiative		919,144		919,144		199,133		199,133
Generic Program Code	614,963	173,125		788,088	590,288	194,088		784,376
415020 SI Technical Service	614,963	173,125		788,088	590,288	194,088		784,376
Generic Program Code	274,457	81,087		355,544	280,851	63,760		344,611
415030 SI Development	274,457	81,087		355,544	280,851	63,760		344,611
Doctoral Students		28,000		28,000				
Masters Students	15,600	109,853		125,453	13,100	155,350		168,450
415040 SI Student Recruiting	15,600	137,853		153,453	13,100	155,350		168,450
Generic Program Code	3,623,560			3,623,560	3,570,144			3,570,144
415050 SI Academic Programs	3,623,560			3,623,560	3,570,144			3,570,144
Generic Program Code	501,079	63,139		564,218	396,943	35,340		432,283
415060 SI Student Services	501,079	63,139		564,218	396,943	35,340		432,283

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Information	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Generic Program Code	29,813			29,813	29,372			29,372
415080 SI Faculty Search	29,813			29,813	29,372			29,372
Generic Program Code	343,308	100,670		443,978	352,799	17,895		370,694
415110 SI Dean	343,308	100,670		443,978	352,799	17,895		370,694
Doctoral Students	537,540	412,150		949,690	1,409,080	35,900		1,444,980
Masters Students	243,162	275,000		518,162				
415120 SI Doctoral Program	780,702	687,150		1,467,852	1,409,080	35,900		1,444,980
Fin Aid-Univ Library Associate			230,000	230,000				
Financial Aid-Opportunity Fellowship			480,000	480,000				
SI Masters Fellowships			1,010,700	1,010,700				
415130 SI Financial Aid			1,720,700	1,720,700				
Generic Program Code	164,640	40,474		205,114	160,099	46,090		206,189
415140 SI Facilities Mgmt Operations	164,640	40,474		205,114	160,099	46,090		206,189
Cost Sharing		108,958		108,958		155,044		155,044
Generic Program Code	189,951	32,012		221,963	130,094	18,175		148,269
Non-Resident Tuition Differential			300,000	300,000	300,000			300,000
Research Incentives		100,000		100,000		113,500		113,500
415200 SI Associate Dean Research	189,951	240,970	300,000	730,921	430,094	286,719		716,813
Generic Program Code	675,519	4,450		679,969	704,130	274,100		978,230
Undergraduate Student Programs	110,528	128,500		239,028				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Information	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415300 SI Assoc Dean Academic Affairs	786,047	132,950		918,997	704,130	274,100		978,230
Generic Program Code	129,241	5,650		134,891				
415350 SI - Associate Dean Curriculum	129,241	5,650		134,891				
Generic Program Code	177,380	13,235		190,615	181,238	36,857		218,095
415400 SI Media Services	177,380	13,235		190,615	181,238	36,857		218,095
Generic Program Code	108,186	17,175		125,361	100,330	17,300		117,630
415500 SI Career Development Office	108,186	17,175		125,361	100,330	17,300		117,630
BUDGET TOTAL	8,629,213	2,727,179	2,020,700	13,377,092	9,065,541	1,485,356	1,089,000	11,639,897

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Kinesiology	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,300,000	150,000		1,450,000	1,200,000	250,000		1,450,000
Cost Sharing	700,000			700,000	475,000			475,000
Development Administration	250,000			250,000	285,000			285,000
Discretionary		50,000		50,000				
Facilities Operating		34,379		34,379				
General Fund Supported Research	260,000			260,000	225,000			225,000
General University Scholarship-Grad	500,000		300,000	800,000	750,000		250,000	1,000,000
Information Systems Administration	200,000			200,000	310,000			310,000
Instruction	5,850,000			5,850,000	3,900,000			3,900,000
Research Incentives		50,000		50,000		152,293		152,293
Student Administration	385,000			385,000	450,000			450,000
450000 School of Kinesiology	9,445,000	284,379	300,000	10,029,379	7,595,000	402,293	250,000	8,247,293
Development Administration		110,000		110,000		137,500		137,500
450220 Kinesiology Development		110,000		110,000		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		5,250		5,250		3,000		3,000
Kinesiology Grad Comm Discretionary		2,500		2,500		2,000		2,000
Kinesiology Grad Comm Postage						250		250
Kinesiology Grad Comm Travel		10,000		10,000		10,000		10,000
450240 Kinesiology Graduate Program		17,750		17,750		15,250		15,250

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Kinesiology	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Kinesiology C & I Discretionary		300		300		500		500
Kinesiology C & I Faculty Travel		3,500		3,500		3,500		3,500
Kinesiology C & I Student Teaching		3,600		3,600		4,500		4,500
Kinesiology Scantron Service		3,200		3,200		2,200		2,200
Kinesiology Teach Res - AT		1,000		1,000		1,000		1,000
Kinesiology Teach Res - Gen		2,200		2,200		2,200		2,200
Kinesiology Teach Res - Mvs		5,000		5,000		3,500		3,500
Kinesiology Teach Res - PE		3,500		3,500		3,500		3,500
Kinesiology Teach Res - SM		2,000		2,000		2,000		2,000
450250 Kinesiology Instruction		24,300		24,300		22,900		22,900
Kinesiology Adr Faculty Travel						24,400		24,400
Kinesiology Adr Research Support		3,000		3,000		3,000		3,000
Kinesiology Adr Seminar		5,000		5,000		5,000		5,000
450260 Kinesiology Research Support		8,000		8,000		32,400		32,400
Kinesiology Oss Ambassadors		800		800		3,300		3,300
Kinesiology Oss Career Svcs		1,400		1,400		2,500		2,500
Kinesiology Oss Commencement		13,600		13,600		13,000		13,000
Kinesiology Oss General		1,700		1,700		4,500		4,500
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		6,500		6,500		6,800		6,800
Kinesiology Oss Special Events		5,000		5,000		5,000		5,000
Kinesiology OSS UG Brochures		13,200		13,200		5,000		5,000
450270 Kinesiology Student Services		45,500		45,500		43,400		43,400
Communication/Data Network						10,000		10,000
Computer Hardware & Support						75,000		75,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Kinesiology	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Lab Support-Hardware/Supplies					2,000			2,000
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	9,445,000	489,929	300,000	10,234,929	7,595,000	1,725,743	250,000	9,570,743

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Law School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Alumni Survey		40,000		40,000	22,800	1,000		23,800
Clerkship						1,500		1,500
Constitution Day						10,000		10,000
Coursepacks Sales						55,000		55,000
Detroit Area Study						1,500		1,500
EFD Project						5,395		5,395
Environment Law & Policy Conference						25,000		25,000
Hosp Payments in Lieu of Taxes						6,000		6,000
Instruction and Scholarly Act		135,000		135,000		110,000		110,000
Journal of Comparative Law	29,760			29,760	12,000			12,000
Tax Policy Work Shop		70,000		70,000		5,000		5,000
410100 Law Research Faculty Activity	29,760	245,000		274,760	34,800	220,395		255,195
Administration		9,000		9,000	424,000	15,000		439,000
Clerkship	43,400			43,400	48,600			48,600
Dean's Public Service Fellows	452,600			452,600	413,250			413,250
Instruction and Scholarly Act	948,600			948,600	1,002,907			1,002,907
International Visitors	372,000	31,000		403,000	329,000	36,500		365,500
Law Environmental Law & Policy	34,720	12,000		46,720	65,000	10,000		75,000
Law Reading Room						2,500		2,500
Student Organizations		15,000		15,000		12,000		12,000
Training						3,000		3,000
Visiting Faculty Research Fund						7,800		7,800
Visitor or Adjunct Instruction	1,388,800	1,000,000		2,388,800	665,000	300,000		965,000
410200 Law Assoc Dean of Acad Affairs	3,240,120	1,067,000		4,307,120	2,947,757	386,800		3,334,557
Child Advocacy Law Clinic	662,160	29,480		691,640	777,550	31,000		808,550
Clinics	496,000	365,000		861,000	490,500	347,000		837,500
Law Innocence Clinic	287,680	33,680		321,360	234,250	25,000		259,250
Law International Trans Clinic	314,960	9,200		324,160	195,440	29,000		224,440

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Law School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Law Low Income Tax Clinic					73,350	17,950		91,300
Law School Human Traf Clinic		3,400		3,400				
Legal Assist Urban Communities	461,280	39,900		501,180	285,300	51,500		336,800
Mediation Clinic		9,100		9,100	10,400	3,600		14,000
MI Clinical Law Program	1,355,320	46,500		1,401,820	1,792,370	70,000		1,862,370
Michigan Poverty Law Program					11,000	59,000		70,000
410300 Law Clinical Activity	3,577,400	536,260		4,113,660	3,870,160	634,050		4,504,210
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		1,500	12,000	13,500			13,000	13,000
Foreign Student Exchange			47,450	47,450				
Grad Fellowships - Res Scholar			61,180	61,180			58,823	58,823
International Law Workshop		11,000		11,000		22,000		22,000
Internships			104,000	104,000			137,300	137,300
Intl Symposia/Speakers		10,000		10,000		15,000		15,000
Law Geneva Program	37,200			37,200	30,620	9,380		40,000
Law International Programs	130,200	30,000		160,200	142,437	30,000		172,437
Law School Tax Conference		10,000		10,000				
Non Exchange Law Study Abroad			38,600	38,600		39,985		39,985
SJD Fellowships			102,800	102,800			121,055	121,055

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Law School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410600 Law Ctr for Intl & Comp Law	167,400	62,500	366,030	595,930	173,057	116,365	330,178	619,600
Journal of Law Reform		22,000		22,000		22,000		22,000
Journal of Race and Law		9,000		9,000		9,000		9,000
Law & Gender Journal		11,000		11,000		10,000		10,000
Law School Journals	266,600	18,000		284,600	298,507	12,000		310,507
MI Telecommunications And Tech Law Review		13,000		13,000		12,000		12,000
410800 Law School Journals	266,600	73,000		339,600	298,507	65,000		363,507
First Year Information Program		4,400		4,400		7,000		7,000
Honors Convocation		4,250		4,250		4,100		4,100
Law School Stud. Affairs Direc		14,330		14,330		13,000		13,000
Michigan Access Program		20,610		20,610		24,000		24,000
MLK Day		1,440		1,440		2,500		2,500
Orientation		12,140		12,140		10,600		10,600
Records Administration	297,600	10,810		308,410	335,520	12,000		347,520
Service Day Program					4,000			4,000
South Africa Program		18,660		18,660		20,000		20,000
Student Administration	471,200	10,440		481,640	492,483	15,025		507,508
Tutorial Services					14,000			14,000
410900 Law Student Services	768,800	97,080		865,880	846,003	108,225		954,228
Alumni Relations	143,840			143,840	146,640			146,640
Annual Fund						6,200		6,200
Commencement		57,330		57,330		70,000		70,000
Law School Offc of Public Service		2,850		2,850		3,000		3,000
Major Gift Development		21,550		21,550		58,400		58,400

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Law School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411000 Law Events Office	143,840	81,730		225,570	146,640	137,600		284,240
Career Services	610,080	37,000		647,080	609,900	45,000	17,500	672,400
Clerkship						1,000		1,000
Panel Discussions		4,020		4,020		4,500		4,500
411100 Law Career Services	610,080	41,020		651,100	609,900	50,500	17,500	677,900
Admissions	917,600	38,060		955,660	749,505	32,500		782,005
Graduate Student Recruitment		30,150		30,150	56,170	35,500		91,670
LLM Fellowships			430,000	430,000			532,000	532,000
Post Admit Recruit		148,530		148,530		135,000		135,000
Pre Admit Recruit		78,800		78,800		86,500		86,500
411200 Law Admissions	917,600	295,540	430,000	1,643,140	805,675	289,500	532,000	1,627,175
Debt Management Program		500,000		500,000				
Financial Aid-Administration	364,560	3,870		368,430	391,000	10,000		401,000
Financial Aid-Scholarship Merit			7,000,000	7,000,000			5,500,000	5,500,000
Training		1,830		1,830		6,000		6,000
411300 Law Financial Aid	364,560	505,700	7,000,000	7,870,260	391,000	16,000	5,500,000	5,907,000
Alumni Relations	101,680			101,680	96,940			96,940
Annual Fund	322,400	101,770		424,170	321,045	140,000		461,045
Development Administration	615,040			615,040	535,280	135,000		670,280
Development Communications	85,560			85,560	85,420			85,420
Major Gift Development	711,760	108,190		819,950	528,855	155,000		683,855
411400 Law Devel & Alumni Relations	1,836,440	209,960		2,046,400	1,567,540	430,000		1,997,540
Administrative Information Technology		25,200		25,200		50,000		50,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Law School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Audio Visual	138,880	69,900		208,780	123,320	12,500		135,820
Computer Labs		129,000		129,000		135,682		135,682
Faculty Information Technology		40,500		40,500		103,041		103,041
Information Systems Administration	1,092,440	43,300		1,135,740	981,000	52,171		1,033,171
Law IT Infrastructure		358,400		358,400		434,396		434,396
Library		4,900		4,900		41,771		41,771
Training		1,000		1,000		1,000		1,000
411500 Law Information Technology	1,231,320	672,200		1,903,520	1,104,320	830,561		1,934,881
Administration	540,070	150,000		690,070	450,730	118,000		568,730
Development Administration	216,280			216,280	170,775			170,775
Instruction and Scholarly Act	7,625,840			7,625,840	9,840,000			9,840,000
411600 Law Dean's Office	8,382,190	150,000		8,532,190	10,461,505	118,000		10,579,505
Administration	519,830	75,000		594,830	480,400	72,000		552,400
Capital Improvements						100,000		100,000
Facilities Operating	182,010	80,000		262,010	168,690	125,000		293,690
Human Resources	145,450	500		145,950	113,050	1,200		114,250
Maintenance & Repair		37,000		37,000		75,000		75,000
Office Moves		40,000		40,000		95,000		95,000
411700 Law Office of Finance & Planning	847,290	232,500		1,079,790	762,140	468,200		1,230,340
Development Communications						38,000		38,000
Graduate Student Recruitment						8,000		8,000
Honors Convocation		2,380		2,380		2,000		2,000
Law Quad Notes	90,690	127,840		218,530		5,000		5,000
Law School Ann Arbor Materials						1,000		1,000
Law School Communication Office	653,890	36,030		689,920	575,000	40,000		615,000
Law School Media						1,000		1,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Law School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Post Admit Recruit		50,940		50,940		5,000		5,000
Pre Admit Recruit		30,380		30,380		5,000		5,000
Reunion		28,520		28,520		15,500		15,500
Training						5,000		5,000
411800 Law Communications Office	744,580	276,090		1,020,670	575,000	125,500		700,500
Dean's Public Service Fellows			70,000	70,000			70,000	70,000
Law Other Internship Grants							3,500	3,500
Law School Offc of Public Service	270,870			270,870	312,500			312,500
Law School Service Guarantee			376,770	376,770			175,000	175,000
411900 Law Office of Public Service	270,870		446,770	717,640	312,500		248,500	561,000
Bibliographic Resources		3,500		3,500		2,000		2,000
Collection		2,998,000		2,998,000		2,612,000		2,612,000
Inter Library Loan		17,300		17,300		18,900		18,900
Library	2,499,720	80,000		2,579,720	3,041,486	80,000		3,121,486
Library Management System		182,250		182,250		196,610		196,610
Maintenance & Repair		11,000		11,000		15,000		15,000
Online Computer Library Center		27,480		27,480		27,481		27,481
Photocopy Machines		12,000		12,000		5,000		5,000
Recruitment & Retention		20,000		20,000		3,000		3,000
Renovation		60,000		60,000		60,000		60,000
Tape Tour for New Students		2,500		2,500		2,000		2,000
Training		68,100		68,100		68,500		68,500
412000 Law Library	2,499,720	3,482,130		5,981,850	3,041,486	3,090,491		6,131,977

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2010-2011 and 2009-2010**

Law School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>25,898,570</u>	<u>8,027,710</u>	<u>8,242,800</u>	<u>42,169,080</u>	<u>27,967,990</u>	<u>7,407,187</u>	<u>6,673,178</u>	<u>42,048,355</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Current		46,000		46,000		46,000		46,000
LSA Facilities		2,008,029		2,008,029		1,358,029		1,358,029
LSA Support Staff	1,032,375			1,032,375	1,003,286			1,003,286
Recruitment & Retention		4,736,400		4,736,400		5,692,100		5,692,100
170100 LSA Dean: Facilities	1,032,375	6,790,429		7,822,804	1,003,286	7,096,129		8,099,415
LSA Current		100,000		100,000		119,756		119,756
LSA Departmental Program Support		661,000		661,000		431,500		431,500
LSA Development Activity		1,020,500		1,020,500		958,177		958,177
LSA Support Staff	2,660,692			2,660,692	2,654,178			2,654,178
LSA Temporary Hourly Office	30,000			30,000	30,448			30,448
170200 LSA Development	2,690,692	1,781,500		4,472,192	2,684,626	1,509,433		4,194,059
LSA Administration & Application		1,750		1,750		1,750		1,750
LSA Computing		500		500		699		699
LSA Current		3,482		3,482		3,482		3,482
LSA Departmental Program Support	1,376	16,000		17,376	1,376	16,000		17,376
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Faculty Administration	58,771			58,771	57,808			57,808
LSA Supplemental Instruction	22,000			22,000	22,000			22,000
LSA Support Staff	88,748			88,748	97,236			97,236
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	179,215	31,732		210,947	186,740	31,931		218,671
LSA Current		33,373		33,373		28,373		28,373
LSA Support Staff	890,793			890,793	875,538			875,538

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170500 LSA Dean: Finance	890,793	33,373		924,166	875,538	28,373		903,911
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	3,095,259			3,095,259	3,262,112			3,262,112
LSA Temporary Hourly Office	117,504			117,504	117,504			117,504
170800 LSA Student Acad Affairs	3,212,763	174,668		3,387,431	3,379,616	174,668		3,554,284
Faculty Award		7,500		7,500		7,500		7,500
LSA Administrative Supplement	6,000			6,000	6,000			6,000
LSA Computing		600		600		500		500
171100 LSA Humanities Institute	6,000	8,100		14,100	6,000	8,000		14,000
LSA Administration & Application		12,000		12,000		12,000		12,000
LSA Computing		633,061		633,061		633,061		633,061
LSA Current		95,800		95,800		95,800		95,800
LSA Departmental Program Support		77,200		77,200		77,200		77,200
LSA Facilities		279,500		279,500		55,000		55,000
LSA Support Staff	1,776,437			1,776,437	1,637,657			1,637,657
LSA Temporary Hourly Office	165,283			165,283	165,283			165,283
171200 LSA Instructional Support Services	1,941,720	1,097,561		3,039,281	1,802,940	873,061		2,676,001
LSA Administration & Application		2,500		2,500				
LSA Current		13,000		13,000				
LSA Facilities		50,000		50,000				
LSA Temporary Hourly Office	17,500			17,500				
USB Provost	285,180			285,180				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171250 LSA Dean: Facilities - USB	302,680	65,500		368,180				
LSA Current		10,273		10,273		10,273		10,273
LSA Departmental Program Support		172,000		172,000		172,000		172,000
LSA Discretionary Support		75,000		75,000		75,000		75,000
LSA Support Staff	311,674			311,674	397,962			397,962
LSA Temporary Hourly Office	677			677	677			677
171300 LSA Dean: Undergrad Education	312,351	257,273		569,624	398,639	257,273		655,912
LSA Support Staff					99,074			99,074
171301 LSA Undergraduate Education					99,074			99,074
LSA Administrative Supplement					25,633			25,633
171390 LSA UG: IDEA Institute					25,633			25,633
Faculty Award					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			7,209	7,209			6,999	6,999
LSA Discretionary Support		6,750		6,750		6,750		6,750
LSA Support Staff	332,263			332,263	321,171			321,171
LSA Temporary Hourly Office	171,000			171,000	171,000			171,000
Research Incentives						480		480
171400 LSA UROP	503,263	102,619	7,209	613,091	617,554	103,099	6,999	727,652
LSA Administration & Application		3,000		3,000		3,000		3,000
LSA Departmental Program Support		2,000		2,000		2,000		2,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Discretionary Support		2,500		2,500		2,500		2,500
LSA Support Staff	86,579			86,579	88,517			88,517
LSA Temporary Hourly Office	9,251			9,251	1,751			1,751
Undergraduate Student Recruitment			1,000	1,000			1,000	1,000
171401 LSA Mich Research Comm	95,830	7,500	1,000	104,330	90,268	7,500	1,000	98,768
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
LSA Supplemental Instruction	180,000			180,000				
LSA Support Staff	447,278			447,278	422,313			422,313
171500 LSA Office International Prgrms	627,278	310,592		937,870	602,313	310,592		912,905
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 Discretionary Support		5,000		5,000				
LSA Supplemental Instruction	20,000			20,000	20,000			20,000
LSA Support Staff	111,644			111,644	111,994			111,994
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	145,544	27,794		173,338	145,894	22,794		168,688
LSA Computing		1,374		1,374		1,008		1,008
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	92,308			92,308	129,179			129,179
LSA Temporary Hourly Office	3,500			3,500	3,500			3,500

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171900 LSA Curriculum Support	260,808	34,282		295,090	297,679	33,916		331,595
Faculty Award		21,500		21,500		37,925		37,925
LSA Administration & Application		2,200		2,200		2,200		2,200
LSA Computing		10,560		10,560		10,427		10,427
LSA Current		68,034		68,034		68,034		68,034
LSA Departmental Scholarship			441,573	441,573			428,712	428,712
LSA Flexible Funding	42,684			42,684				
LSA Regular Faculty	2,717,176			2,717,176	2,891,588			2,891,588
LSA Support Staff	367,118			367,118	363,679			363,679
LSA Temporary Hourly Office	3,096			3,096	3,096			3,096
Professorship Collegiate		9,567		9,567		15,000		15,000
Recruitment & Retention		31,500		31,500		7,733		7,733
Research Incentives		55,951		55,951		57,700		57,700
172000 LSA Anthropology	3,130,074	199,312	441,573	3,770,959	3,258,363	199,019	428,712	3,886,094
Faculty Award						25,000		25,000
LSA Administrative Supplement					4,000			4,000
LSA Computing		5,590		5,590		5,685		5,685
LSA Current		32,467		32,467		32,467		32,467
LSA Discretionary Support		537,437		537,437				
LSA Regular Faculty	1,587,943			1,587,943	1,407,307			1,407,307
LSA Support Staff	352,375			352,375	357,996			357,996
LSA Temporary Hourly Office	1,657			1,657	1,657			1,657
Professorship Collegiate		8,918		8,918		5,000		5,000
Recruitment & Retention		186,500		186,500		100,250		100,250
Research Incentives		192,862		192,862		160,367		160,367
172500 LSA Astronomy	1,941,975	963,774		2,905,749	1,770,960	328,769		2,099,729

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Administrative Supplement					16,317			16,317
LSA Administration & Application		7,000		7,000		7,000		7,000
LSA Computing		600		600		600		600
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			72,205	72,205			70,102	70,102
LSA Faculty Administration					45,458			45,458
LSA Regular Faculty	111,908			111,908	111,613			111,613
LSA Support Staff	459,786			459,786	460,770			460,770
Research Incentives		15,528		15,528		14,984		14,984
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
172700 LSA Biological Station	571,694	207,747	72,205	851,646	634,158	207,203	70,102	911,463
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	203,800	289,600		85,800		85,800
LSA Support Staff	275,561			275,561	271,431			271,431
LSA Temporary Hourly Office	28,096			28,096	28,096			28,096
172800 LSA Science Learning Center	303,657	168,665	203,800	676,122	299,527	168,665		468,192
LSA Administration & Application		120,400		120,400		170,400		170,400
LSA Computing		3,085,324		3,085,324		3,500,625		3,500,625
LSA Current		142,000		142,000		160,200		160,200
LSA Support Staff	1,958,578			1,958,578	2,186,299			2,186,299
LSA Temporary Hourly Office	190,000			190,000	90,000			90,000
172900 LSA Dean: Info Technology	2,148,578	3,347,724		5,496,302	2,276,299	3,831,225		6,107,524
LSA Administration & Application		8,000		8,000		8,000		8,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	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			899,501	899,501			873,302	873,302
LSA Support Staff	190,714			190,714	191,520			191,520
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	195,716	107,731	962,269	1,265,716	196,522	107,731	936,070	1,240,323
Faculty Award		6,000		6,000	3,000			3,000
LSA Computing		1,850		1,850		1,725		1,725
LSA Current		67,588		67,588		67,588		67,588
LSA Faculty Administration	64,320			64,320	137,117			137,117
LSA Flexible Funding	21,364			21,364	33,127			33,127
LSA Regular Faculty	219,816			219,816	1,104,492			1,104,492
LSA Supplemental Instruction	835,984			835,984				
LSA Support Staff	191,550			191,550	198,951			198,951
LSA Temporary Hourly Office	3,000			3,000	3,000			3,000
Recruitment & Retention		1,500		1,500				
Research Incentives		2,186		2,186		874		874
173300 LSA Environment	1,336,034	79,124		1,415,158	1,479,687	70,187		1,549,874
Faculty Award	50,000	75,000		125,000	50,000	28,500		78,500
LSA Administration & Application		2,700		2,700		2,700		2,700
LSA Computing		13,335		13,335		15,510		15,510
LSA Current		565,336		565,336		565,336		565,336
LSA Departmental Scholarship			544,020	544,020			528,175	528,175
LSA Discretionary Support		127,471		127,471		127,471		127,471
LSA Facilities		30,136		30,136		30,136		30,136
LSA Flexible Funding	86,991			86,991	31,232			31,232
LSA Regular Faculty	3,508,033			3,508,033	3,970,933			3,970,933
LSA Supplemental Instruction	150,000			150,000				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Support Staff	2,359,261			2,359,261	2,423,734			2,423,734
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		15,000		15,000		25,000		25,000
Professorship Distinguished		5,000		5,000				
Recruitment & Retention		1,257,142		1,257,142		709,819		709,819
Research Incentives		783,056		783,056		810,119		810,119
Thurnau Professorships		5,000		5,000		5,000		5,000
173500 LSA Chemistry	6,237,382	2,879,176	544,020	9,660,578	6,558,996	2,319,591	528,175	9,406,762
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			245,153	245,153			238,013	238,013
173700 LSA Classical Art/Archaeology		7,600	245,153	252,753		7,600	238,013	245,613
LSA Current		6,559		6,559		4,654		4,654
LSA Departmental Program Support		150,000		150,000		210,000		210,000
LSA Long Term Sick	50,000			50,000	50,000			50,000
LSA Support Staff	447,310			447,310	307,524			307,524
173800 LSA Dean: Human Resources	497,310	156,559		653,869	357,524	214,654		572,178
LSA Current		18,206		18,206		18,206		18,206
LSA Departmental Program Support		36,534		36,534				
LSA Support Staff	210,247			210,247	278,104			278,104
173900 LSA Dean: Mgmt Info Systems	210,247	54,740		264,987	278,104	18,206		296,310
Faculty Award		11,000		11,000	6,000	5,000		11,000
LSA Administration & Application		2,500		2,500		2,500		2,500

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Computing		8,951		8,951		8,513		8,513
LSA Current		40,000		40,000		40,000		40,000
LSA Departmental Program Support		8,000		8,000		8,000		8,000
LSA Departmental Scholarship			224,099	224,099			217,572	217,572
LSA Flexible Funding	82,788			82,788	82,788			82,788
LSA Regular Faculty	1,655,350			1,655,350	1,518,204			1,518,204
LSA Support Staff	244,021			244,021	243,100			243,100
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
Professorship Distinguished		5,000		5,000				
Recruitment & Retention		4,500		4,500		5,000		5,000
Research Incentives		33,662		33,662		36,950		36,950
Thurnau Professorships		7,500		7,500		10,000		10,000
174000 LSA Classical Studies	1,992,992	131,113	224,099	2,348,204	1,860,925	125,963	217,572	2,204,460
LSA Departmental Program Support		8,282		8,282		8,282		8,282
LSA Departmental Scholarship			77,482	77,482			75,225	75,225
174010 LSA Greek & Roman History Program		8,282	77,482	85,764		8,282	75,225	83,507
LSA Current						1,905		1,905
LSA Support Staff	60,000			60,000	162,321			162,321
174100 LSA Dean: Outreach Staffing	60,000			60,000	162,321	1,905		164,226
LSA Current		200,000		200,000		200,000		200,000
LSA Departmental Program Support		40,000		40,000		40,000		40,000
LSA Discretionary Support		3,230,000		3,230,000		3,230,000		3,230,000
LSA Faculty Administration	1,035,648			1,035,648	1,067,498			1,067,498
LSA Flexible Funding					47,500			47,500

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Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Supplemental Retirement	162,000			162,000	75,000			75,000
LSA Support Staff	1,122,462			1,122,462	1,261,726			1,261,726
LSA Temporary Hourly Office	6,500			6,500	6,500			6,500
Recruitment & Retention		375,713		375,713		446,456		446,456
174200 LSA Dean: Dean's Office	2,326,610	3,845,713		6,172,323	2,458,224	3,916,456		6,374,680
LSA Support Staff	244,140			244,140				
174250 LSA Dean: Shared Services	244,140			244,140				
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Computing		1,200		1,200		900		900
LSA Current		14,296		14,296		14,296		14,296
LSA Discretionary Support						4,000		4,000
LSA Faculty Administration	58,100			58,100	68,825			68,825
LSA Regular Faculty	259,311			259,311	287,878			287,878
LSA Support Staff	153,584			153,584	154,634			154,634
Recruitment & Retention						2,233		2,233
Research Incentives		6,120		6,120		4,372		4,372
174700 LSA Organizational Studies	470,995	22,616		493,611	511,337	26,801		538,138
LSA Administration & Application		7,500		7,500		7,500		7,500
LSA Current		6,787		6,787		6,787		6,787
LSA Departmental Program Support		10,000		10,000		10,000		10,000
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Supplemental Instruction	35,000			35,000	35,000			35,000
LSA Support Staff	167,039			167,039	172,802			172,802
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	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174900 LSA Hlth Science Scholars	212,375	29,787		242,162	218,138	29,787		247,925
Faculty Award		15,000		15,000		25,000		25,000
LSA Administrative Supplement	12,000			12,000	12,000			12,000
LSA Adminstration & Application		2,000		2,000		2,000		2,000
LSA Computing		14,526		14,526		14,017		14,017
LSA Current		91,621		91,621		91,621		91,621
LSA Departmental Scholarship			515,781	515,781			500,758	500,758
LSA Flexible Funding	35,000			35,000	25,000			25,000
LSA Regular Faculty	5,653,619			5,653,619	5,665,564			5,665,564
LSA Supplemental Instruction	222,056			222,056				
LSA Support Staff	716,007			716,007	713,169			713,169
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		10,000		10,000		5,000		5,000
Recruitment & Retention		23,800		23,800		24,000		24,000
Research Incentives		70,954		70,954		67,753		67,753
Thurnau Professorships		5,000		5,000		5,000		5,000
175000 LSA Economics	6,661,772	232,901	515,781	7,410,454	6,438,823	234,391	500,758	7,173,972
Faculty Award		10,000		10,000		10,000		10,000
LSA Administrative Supplement	6,000			6,000				
LSA Computing		25,267		25,267		26,912		26,912
LSA Current		129,986		129,986		129,986		129,986
LSA Departmental Program Support		62,355	48,612	110,967		62,355	48,612	110,967
LSA Departmental Scholarship			578,361	578,361			561,516	561,516
LSA Flexible Funding	55,500			55,500	22,580			22,580
LSA Regular Faculty	5,131,882			5,131,882	5,243,045			5,243,045
LSA Support Staff	785,202			785,202	852,344			852,344
LSA Temporary Hourly Graders	349,308			349,308	349,308			349,308

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Temporary Hourly Office	15,341			15,341	15,341			15,341
Professorship Collegiate		20,000		20,000		32,500		32,500
Professorship Distinguished		10,000		10,000				
Recruitment & Retention		10,000		10,000		7,000		7,000
Research Incentives		102,894		102,894		99,834		99,834
Thurnau Professorships		30,000		30,000		30,000		30,000
175500 LSA English Language & Lit	6,343,233	400,502	626,973	7,370,708	6,482,618	398,587	610,128	7,491,333
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Computing		3,429		3,429		3,828		3,828
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
LSA Faculty Administration	74,750			74,750				
LSA Flexible Funding	11,500			11,500	11,500			11,500
LSA Regular Faculty					74,542			74,542
LSA Support Staff	251,244			251,244	265,466			265,466
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
Research Incentives		1,977		1,977		1,977		1,977
175600 LSA Sweetland Writing Center	369,760	32,006		401,766	383,774	35,405	10,753	429,932
LSA Computing		14,842		14,842		14,272		14,272
LSA Current		38,105		38,105		38,105		38,105
LSA Departmental Scholarship			292,132	292,132			283,623	283,623
LSA Flexible Funding	49,642			49,642	49,642			49,642
LSA Regular Faculty	1,274,108			1,274,108	1,229,382			1,229,382
LSA Support Staff	210,939			210,939	212,826			212,826
LSA Temporary Hourly Office	6,062			6,062	6,062			6,062

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Collegiate						5,000		5,000
Professorship Distinguished		5,000		5,000				
Recruitment & Retention		3,000		3,000		4,500		4,500
Research Incentives		34,068		34,068		34,068		34,068
176000 LSA Asian Languages & Cultures	1,540,751	95,015	292,132	1,927,898	1,497,912	95,945	283,623	1,877,480
Faculty Award	73,850			73,850	79,850	58,992		138,842
LSA Administration & Application		1,600		1,600		11,600		11,600
LSA Computing		10,018		10,018		9,568		9,568
LSA Current		129,986		129,986		148,175		148,175
LSA Departmental Program Support		4,800		4,800		4,800		4,800
LSA Departmental Scholarship			569,700	569,700			553,107	553,107
LSA Regular Faculty	2,425,857			2,425,857	2,436,009			2,436,009
LSA Support Staff	880,807			880,807	902,326			902,326
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		6,635		6,635		15,000		15,000
Recruitment & Retention	55,000	446,406		501,406	55,000	521,406		576,406
Research Incentives		147,212		147,212		191,547		191,547
Thurnau Professorships		10,000		10,000		10,000		10,000
177000 LSA Geological Sciences	3,445,883	756,657	569,700	4,772,240	3,483,554	971,088	553,107	5,007,749
Recruitment & Retention		36,250		36,250				
Research Incentives		9,101		9,101		6,020		6,020
177050 LSA Geological Sciences - CC		45,351		45,351		6,020		6,020
LSA Administration & Application		10,000		10,000				
LSA Current		18,189		18,189				

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
177075 LSA Geological Sciences: Camp Davis		28,189		28,189				
Faculty Award		4,000		4,000		5,000		5,000
LSA Administrative Supplement					5,000			5,000
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Computing		7,863		7,863		7,495		7,495
LSA Current		31,079		31,079		31,079		31,079
LSA Departmental Program Support		7,000		7,000		3,000		3,000
LSA Departmental Scholarship			110,392	110,392			107,177	107,177
LSA Flexible Funding	18,600			18,600	13,928			13,928
LSA Regular Faculty	712,925			712,925	726,773			726,773
LSA Support Staff	166,516			166,516	186,960			186,960
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		5,000		5,000
Recruitment & Retention		1,500		1,500		2,500		2,500
Research Incentives		17,234		17,234		17,671		17,671
Thurnau Professorships		5,000		5,000		5,000		5,000
178000 LSA Germanic Languages & Lit	899,599	79,676	110,392	1,089,667	934,219	77,745	107,177	1,119,141
Faculty Award		14,500		14,500		5,000		5,000
LSA Administrative Supplement	4,000			4,000	4,000			4,000
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		20,270		20,270		20,739		20,739
LSA Current		94,700		94,700		94,700		94,700
LSA Departmental Scholarship			746,857	746,857			725,104	725,104
LSA Flexible Funding	152,836			152,836	106,739			106,739
LSA Regular Faculty	4,760,801			4,760,801	5,132,944			5,132,944
LSA Support Staff	482,839			482,839	508,788			508,788
LSA Temporary Hourly Graders	7,756			7,756	7,756			7,756

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Temporary Hourly Office	8,631			8,631	8,631			8,631
Professorship Collegiate		25,000		25,000		35,000		35,000
Professorship Distinguished		5,000		5,000				
Recruitment & Retention		11,750		11,750		29,100		29,100
Research Incentives		104,753		104,753		103,442		103,442
Thurnau Professorships		15,000		15,000		15,000		15,000
179000 LSA History	5,416,863	292,973	746,857	6,456,693	5,768,858	304,981	725,104	6,798,943
LSA Computing		2,700		2,700		2,600		2,600
LSA Flexible Funding	23,000			23,000	23,000			23,000
LSA Regular Faculty	111,063			111,063	139,803			139,803
LSA Support Staff	56,407			56,407	56,700			56,700
Recruitment & Retention						750		750
Research Incentives		7,469		7,469		7,469		7,469
179100 LSA Judaic Studies	190,470	10,169		200,639	219,503	10,819		230,322
Faculty Award						33,000		33,000
LSA Computing		5,661		5,661		6,327		6,327
LSA Current		50,865		50,865		50,865		50,865
LSA Departmental Scholarship			278,505	278,505			270,393	270,393
LSA Faculty Program Support		8,920		8,920		8,920		8,920
LSA Flexible Funding	23,500			23,500	6,589			6,589
LSA Regular Faculty	1,156,038			1,156,038	1,311,002			1,311,002
LSA Support Staff	469,893			469,893	483,679			483,679
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		10,000		10,000		5,000		5,000
Research Incentives		28,135		28,135		29,447		29,447

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
179500 LSA History of Art	1,759,793	103,581	278,505	2,141,879	1,911,632	133,559	270,393	2,315,584
Administration						2,155,235		2,155,235
Candidacy Tuition Only			1,750,000	1,750,000				
Cost Sharing	664,702			664,702	698,596			698,596
LSA Administrative Supplement	576,554			576,554	633,552			633,552
LSA Administration & Application		210,000		210,000		210,000		210,000
LSA Computing		1,263,160		1,263,160				
LSA Current		400,000		400,000				
LSA Departmental Program Support		25,000		25,000		25,000		25,000
LSA Departmental Scholarship			89,507	89,507			311,900	311,900
LSA Facilities		330,000		330,000				
LSA Faculty Administration	509,215			509,215	434,177			434,177
LSA Faculty Program Support		1,275,000		1,275,000				
LSA Flexible Funding	289,141			289,141	248,522			248,522
LSA General Fund Returns			261,000	261,000			261,000	261,000
LSA Instructional Lecturers	15,248,746			15,248,746	13,780,000			13,780,000
LSA Interdepartmental Instructor	54,000			54,000	54,000			54,000
LSA Long Term Sick	2,639			2,639	1,711			1,711
LSA Museum & Inst Grad Assistant	60,463			60,463	61,107			61,107
LSA Regular Faculty	26,508,237			26,508,237	22,237,064			22,237,064
LSA Res/Non-Res Differential			705,156	705,156			705,156	705,156
LSA Section Commitments	53,008,486			53,008,486	51,762,910			51,762,910
LSA Supplemental Instruction	4,140,498			4,140,498	1,411,656			1,411,656
LSA Support Staff	14,879,448			14,879,448	13,422,884			13,422,884
LSA Temporary Hourly Graders	81,110			81,110	78,623			78,623
LSA Temporary Hourly Office	86,634			86,634	76,671			76,671
Professorship Collegiate	211,000			211,000	215,000			215,000
Professorship Distinguished	50,000			50,000				
Recruitment & Retention	278,179			278,179	279,248			279,248

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A	3,159,000			3,159,000	3,159,000			3,159,000
Term III B	2,106,000			2,106,000	2,106,000			2,106,000
Thurnau Professorships	108,500			108,500	107,000			107,000
179900 LSA Interdepartmental Instruction	122,022,552	3,503,160	2,805,663	128,331,375	110,767,721	2,390,235	1,278,056	114,436,012
LSA Adminstration & Application		5,000		5,000		5,000		5,000
LSA Computing		500		500				
LSA Current		38,558		38,558		38,558		38,558
LSA Departmental Program Support	21,000	18,860		39,860	21,000	18,860		39,860
LSA Discretionary Support	60,000	8,000		68,000	60,000	8,000		68,000
LSA Faculty Administration	58,425			58,425	58,263			58,263
LSA Flexible Funding	11,685			11,685	11,685			11,685
LSA Regular Faculty					20,000			20,000
LSA Supplemental Instruction	46,200			46,200	26,200			26,200
LSA Support Staff	362,550			362,550	403,714			403,714
LSA Temporary Hourly Office	3,043			3,043	3,043			3,043
180000 LSA Honors	562,903	70,918		633,821	603,905	70,418		674,323
Faculty Award		10,382		10,382		52,735		52,735
LSA Computing		4,662		4,662		5,001		5,001
LSA Current		31,514		31,514		31,514		31,514
LSA Departmental Scholarship			143,097	143,097			138,929	138,929
LSA Discretionary Support		600		600		600		600
LSA Regular Faculty	1,139,809			1,139,809	1,161,232			1,161,232
LSA Support Staff	184,508			184,508	173,805			173,805
LSA Temporary Hourly Graders	7,874			7,874	7,874			7,874
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		23,644		23,644		22,770		22,770

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
181200 LSA Linguistics	1,333,300	75,802	143,097	1,552,199	1,344,020	126,845	138,929	1,609,794
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Computing		4,175		4,175		4,935		4,935
LSA Current		32,000		32,000		29,000		29,000
LSA Departmental Program Support	18,450	102,000		120,450		151,945		151,945
LSA Discretionary Support					18,450			18,450
LSA Faculty Administration	48,265			48,265	48,123			48,123
LSA Regular Faculty	233,035			233,035	328,569			328,569
LSA Supplemental Instruction	20,000			20,000	20,000			20,000
LSA Support Staff	472,153			472,153	553,610			553,610
LSA Temporary Hourly Graders					2,288			2,288
LSA Temporary Hourly Office	2,288			2,288				
Research Incentives		2,844		2,844		2,844		2,844
181500 LSA English Language Institute	794,191	142,019		936,210	971,040	189,724		1,160,764
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	433,064			433,064	536,293			536,293
LSA Temporary Hourly Office	60,595			60,595	60,595			60,595
182000 LSA Language Resource Center	493,659	190,861		684,520	596,888	190,861		787,749
LSA Administrative Supplement	9,000			9,000	9,000			9,000
LSA Administration & Application		4,150		4,150		4,150		4,150
LSA Computing		33,895		33,895		33,597		33,597
LSA Current		153,978		153,978		153,978		153,978
LSA Departmental Program Support		25,000		25,000		25,000		25,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Departmental Scholarship			279,102	279,102			270,973	270,973
LSA Flexible Funding	64,056			64,056	64,056			64,056
LSA Regular Faculty	6,698,970			6,698,970	7,054,474			7,054,474
LSA Supplemental Instruction	1,148,965			1,148,965	1,049,055			1,049,055
LSA Support Staff	884,203			884,203	900,910			900,910
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		20,000		20,000		30,000		30,000
Professorship Distinguished		25,000		25,000				
Recruitment & Retention		31,700		31,700		71,867		71,867
Research Incentives		262,843		262,843		212,545		212,545
Thurnau Professorships		10,000		10,000		10,000		10,000
183000 LSA Mathematics	9,058,708	566,566	279,102	9,904,376	9,331,009	541,137	270,973	10,143,119
Faculty Award		9,077		9,077		38,086		38,086
LSA Computing		10,275		10,275		11,424		11,424
LSA Current		32,149		32,149		32,149		32,149
LSA Departmental Scholarship			124,736	124,736			121,103	121,103
LSA Faculty Administration					8,968			8,968
LSA Flexible Funding	17,000			17,000				
LSA Regular Faculty	1,364,552			1,364,552	1,396,870			1,396,870
LSA Support Staff	214,907			214,907	214,304			214,304
LSA Temporary Hourly Office	1,747			1,747	1,747			1,747
Recruitment & Retention						4,025		4,025
Research Incentives		41,870		41,870		34,684		34,684
183500 LSA Near Eastern Studies	1,598,206	93,371	124,736	1,816,313	1,621,889	120,368	121,103	1,863,360
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		6,699		6,699		7,074		7,074
LSA Current		29,576		29,576		29,576		29,576

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Departmental Scholarship			374,060	374,060			363,165	363,165
LSA Flexible Funding	41,285			41,285	43,891			43,891
LSA Regular Faculty	2,030,901			2,030,901	1,836,032			1,836,032
LSA Support Staff	148,456			148,456	151,312			151,312
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		5,000		5,000
Recruitment & Retention		3,000		3,000		36,500		36,500
Research Incentives		35,411		35,411		36,723		36,723
Thurnau Professorships		10,000		10,000		10,000		10,000
184000 LSA Philosophy	2,232,830	91,286	374,060	2,698,176	2,043,423	126,473	363,165	2,533,061
Cost Sharing		15,000		15,000		15,000		15,000
Faculty Award		62,000		62,000		32,000		32,000
LSA Administrative Supplement	10,500			10,500	10,500			10,500
LSA Adminstration & Application		2,250		2,250		2,250		2,250
LSA Computing		20,648		20,648		21,689		21,689
LSA Current		113,079		113,079		113,079		113,079
LSA Departmental Scholarship			220,788	220,788			214,357	214,357
LSA Discretionary Support		626,077		626,077		626,077		626,077
LSA Flexible Funding	92,174			92,174	92,174			92,174
LSA Regular Faculty	4,664,753			4,664,753	5,030,650			5,030,650
LSA Support Staff	1,565,037			1,565,037	1,638,218			1,638,218
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		12,830		12,830		10,000		10,000
Recruitment & Retention		1,089,367		1,089,367		1,081,117		1,081,117
Research Incentives		594,547		594,547		564,926		564,926
Thurnau Professorships		15,000		15,000		10,000		10,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
184500 LSA Physics	6,532,834	2,550,798	220,788	9,304,420	6,971,912	2,476,138	214,357	9,662,407
Faculty Award		13,000		13,000				
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 Scholarship			652,182	652,182			678,873	678,873
LSA Support Staff	101,593			101,593	100,150			100,150
184600 LSA Applied Physics	104,593	56,102	652,182	812,877	100,150	53,102	678,873	832,125
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		12,554		12,554		12,710		12,710
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			637,807	637,807			522,142	522,142
LSA Flexible Funding					59,934			59,934
LSA Regular Faculty	4,792,972			4,792,972	4,723,263			4,723,263
LSA Support Staff	439,962			439,962	439,344			439,344
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		33,208		33,208		30,000		30,000
Recruitment & Retention		53,500		53,500		32,500		32,500
Research Incentives		70,822		70,822		69,948		69,948
185000 LSA Political Science	5,350,278	253,154	637,807	6,241,239	5,339,885	228,228	522,142	6,090,255
Faculty Award		28,500		28,500				
LSA Administrative Supplement					70,000			70,000
LSA Administration & Application		2,200		2,200		2,200		2,200

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Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Computing		24,607		24,607		25,440		25,440
LSA Current		194,942		194,942		194,942		194,942
LSA Departmental Scholarship			890,470	890,470			864,534	864,534
LSA Faculty Program Support	20,740			20,740	20,740			20,740
LSA Flexible Funding	25,334			25,334				
LSA Regular Faculty	7,594,203			7,594,203	7,539,398			7,539,398
LSA Support Staff	1,600,639			1,600,639	1,594,473			1,594,473
LSA Temporary Hourly Graders	77,788			77,788	77,788			77,788
LSA Temporary Hourly Office	14,034			14,034	14,034			14,034
Professorship Collegiate		43,491		43,491		30,000		30,000
Professorship Distinguished		10,000		10,000				
Recruitment & Retention		254,517		254,517	25,000	310,988		335,988
Research Incentives		369,248		369,248		302,343		302,343
Thurnau Professorships		25,000		25,000		25,000		25,000
185500 LSA Psychology	9,332,738	952,505	890,470	11,175,713	9,341,433	890,913	864,534	11,096,880
LSA Computing		9,200		9,200		9,081		9,081
LSA Current		53,393		53,393		53,393		53,393
LSA Departmental Program Support	30,000			30,000				
LSA Flexible Funding	38,300			38,300	38,300			38,300
LSA Regular Faculty	658,046			658,046	812,096			812,096
LSA Supplemental Instruction	34,377			34,377	34,377			34,377
LSA Support Staff	319,316			319,316	342,355			342,355
LSA Temporary Hourly Graders	10,457			10,457	10,457			10,457
LSA Temporary Hourly Office	12,315			12,315	12,315			12,315
Research Incentives		26,386		26,386		27,260		27,260
186000 LSA Residential College	1,102,811	88,979		1,191,790	1,249,900	89,734		1,339,634
Faculty Award		13,500		13,500		17,250		17,250
LSA Administrative Supplement	16,000			16,000	16,000			16,000

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Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		24,734		24,734		26,400		26,400
LSA Current		62,558		62,558		62,558		62,558
LSA Departmental Scholarship			327,540	327,540			318,000	318,000
LSA Flexible Funding	31,115			31,115	58,163			58,163
LSA Regular Faculty	1,740,114			1,740,114	1,904,052			1,904,052
LSA Support Staff	362,106			362,106	366,876			366,876
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
Recruitment & Retention						4,000		4,000
Research Incentives		49,880		49,880		52,503		52,503
186500 LSA Romance Languages & Lit	2,152,470	152,672	327,540	2,632,682	2,348,226	169,711	318,000	2,835,937
LSA Administrative Supplement	8,685			8,685				
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		4,350		4,350		4,599		4,599
LSA Current		23,010		23,010		23,010		23,010
LSA Departmental Scholarship			110,392	110,392			107,177	107,177
LSA Discretionary Support		5,000		5,000		5,500		5,500
LSA Flexible Funding	28,271			28,271	28,271			28,271
LSA Regular Faculty	491,218			491,218	539,794			539,794
LSA Support Staff	101,836			101,836	80,123			80,123
Recruitment & Retention		1,500		1,500	3,000			3,000
Research Incentives		12,737		12,737		12,737		12,737
187000 LSA Slavic Languages & Lit	630,010	48,197	110,392	788,599	651,188	47,446	107,177	805,811
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		9,142		9,142		9,019		9,019
LSA Current		45,000		45,000		45,000		45,000

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Departmental Scholarship			287,737	287,737			279,356	279,356
LSA Flexible Funding	40,510			40,510				
LSA Regular Faculty	2,441,509			2,441,509	2,577,840			2,577,840
LSA Support Staff	400,565			400,565	420,060			420,060
LSA Temporary Hourly Graders	10,816			10,816	10,816			10,816
Professorship Collegiate		10,000		10,000				
Professorship Distinguished		5,000		5,000				
Recruitment & Retention						21,000		21,000
Research Incentives		45,697		45,697		46,309		46,309
Thurnau Professorships		5,000		5,000		5,000		5,000
187500 LSA Sociology	2,893,400	121,839	287,737	3,302,976	3,008,716	128,328	279,356	3,416,400
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		6,000		6,000		5,950		5,950
LSA Current		50,922		50,922		50,922		50,922
LSA Departmental Scholarship			110,392	110,392			107,177	107,177
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Flexible Funding	34,265			34,265	34,265			34,265
LSA Regular Faculty	1,153,986			1,153,986	1,286,002			1,286,002
LSA Support Staff	228,646			228,646	270,671			270,671
LSA Temporary Hourly Graders	6,323			6,323	6,323			6,323
LSA Temporary Hourly Office	1,504			1,504	1,504			1,504
Professorship Collegiate						5,000		5,000
Recruitment & Retention		9,000		9,000		54,000		54,000
Research Incentives		26,705		26,705		24,956		24,956
Thurnau Professorships		5,000		5,000		5,000		5,000
188300 LSA Communication Studies	1,424,724	104,227	110,392	1,639,343	1,598,765	152,428	107,177	1,858,370
Faculty Award						5,000		5,000
LSA Administrative Supplement					8,000			8,000

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Adminstration & Application		7,000		7,000		7,000		7,000
LSA Computing		6,638		6,638		5,987		5,987
LSA Current		35,667		35,667		35,667		35,667
LSA Departmental Scholarship			110,392	110,392			107,177	107,177
LSA Discretionary Support						30,000		30,000
LSA Flexible Funding	40,468			40,468				
LSA Regular Faculty	1,781,101			1,781,101	1,715,873			1,715,873
LSA Support Staff	250,379			250,379	250,967			250,967
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		5,498		5,498		10,000		10,000
Recruitment & Retention		10,250		10,250		74,250		74,250
Research Incentives		83,575		83,575		70,230		70,230
188500 LSA Statistics	2,086,869	148,628	110,392	2,345,889	1,989,761	238,134	107,177	2,335,072
Faculty Award		6,103		6,103				
LSA Adminstration & Application		1,600		1,600		1,600		1,600
LSA Computing		4,071		4,071		3,247		3,247
LSA Current		33,247		33,247		33,247		33,247
LSA Departmental Scholarship			55,810	55,810			54,184	54,184
LSA Discretionary Support						4,000		4,000
LSA Faculty Administration					24,597			24,597
LSA Flexible Funding	17,553			17,553	24,354			24,354
LSA Regular Faculty	1,209,075			1,209,075	1,140,000			1,140,000
LSA Support Staff	249,199			249,199	248,624			248,624
LSA Temporary Hourly Office	3,680			3,680	3,680			3,680
Recruitment & Retention		3,000		3,000		13,500		13,500
Research Incentives		23,834		23,834		25,583		25,583
188700 LSA Women's Studies	1,479,507	71,855	55,810	1,607,172	1,441,255	81,177	54,184	1,576,616

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Current		52,916		52,916		42,916		42,916
LSA Support Staff	489,713			489,713	487,963			487,963
LSA Temporary Hourly Graders	26,083			26,083	19,760			19,760
LSA Temporary Hourly Office					3,323			3,323
188900 LSA Biology	515,796	52,916		568,712	511,046	42,916		553,962
Faculty Award		75,000		75,000		86,620		86,620
LSA Administrative Supplement	4,500			4,500	4,500			4,500
LSA Adminstration & Application		3,000		3,000		3,000		3,000
LSA Computing		12,022		12,022		11,650		11,650
LSA Current		110,324		110,324		110,324		110,324
LSA Departmental Program Support		23,862		23,862				
LSA Departmental Scholarship			878,904	878,904			853,305	853,305
LSA Flexible Funding	21,620			21,620	10,000			10,000
LSA Regular Faculty	2,693,775			2,693,775	2,953,703			2,953,703
LSA Support Staff	727,328			727,328	808,028			808,028
LSA Temporary Hourly Office	1,141			1,141	1,141			1,141
Professorship Collegiate		5,000		5,000		10,000		10,000
Recruitment & Retention		588,650		588,650		716,900		716,900
Research Incentives		353,746		353,746		317,431		317,431
Thurnau Professorships		10,000		10,000		10,000		10,000
189000 LSA Molecular/Cell/Devel Biology	3,448,364	1,181,604	878,904	5,508,872	3,777,372	1,265,925	853,305	5,896,602
Faculty Award		37,500		37,500	47,000	37,500		84,500
LSA Administrative Supplement	27,103			27,103	28,603			28,603
LSA Adminstration & Application	10,000	2,000		12,000	10,000	2,000		12,000
LSA Computing		7,566		7,566		7,050		7,050
LSA Current		79,971		79,971		59,971		59,971
LSA Departmental Scholarship			513,738	513,738			498,775	498,775
LSA Regular Faculty	2,113,345			2,113,345	2,180,013			2,180,013

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College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Support Staff	506,540			506,540	561,188			561,188
LSA Temporary Hourly Office	2,282			2,282	2,282			2,282
Professorship Collegiate		10,000		10,000		15,000		15,000
Professorship Distinguished		5,000		5,000				
Recruitment & Retention		109,000		109,000		217,000		217,000
Research Incentives		124,660		124,660		98,995		98,995
Thurnau Professorships		5,000		5,000		5,000		5,000
189100 LSA Ecology & Evolutionary Biology	2,659,270	380,697	513,738	3,553,705	2,829,086	442,516	498,775	3,770,377
Faculty Award		25,000		25,000	6,000			6,000
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	337,388			337,388	271,066			271,066
LSA Flexible Funding	13,750			13,750				
LSA Support Staff	1,163,757			1,163,757	1,167,513			1,167,513
Research Incentives		19,614		19,614		19,336		19,336
190000 LSA International Institute	1,514,895	1,029,843		2,544,738	1,444,579	1,004,565		2,449,144
Faculty Award		11,436		11,436				
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		3,560		3,560		3,672		3,672
LSA Current		29,065		29,065		29,065		29,065
LSA Departmental Program Support		325,500		325,500		325,500		325,500
LSA Discretionary Support		5,000		5,000	25,000	5,000		30,000
LSA Faculty Program Support	32,000	88,527		120,527	32,000	88,527		120,527
LSA Flexible Funding	21,974			21,974	42,013			42,013
LSA Regular Faculty	1,392,061			1,392,061	1,342,810			1,342,810
LSA Supplemental Instruction	12,000			12,000				
LSA Support Staff	358,748			358,748	454,083			454,083

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Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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		3,300		3,300		9,500		9,500
Research Incentives		27,180		27,180		26,742		26,742
190300 LSA CAAS	1,821,539	495,168		2,316,707	1,900,662	489,606		2,390,268
LSA Administration & Application		1,000		1,000		1,000		1,000
LSA Computing		2,880		2,880		3,075		3,075
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	860,517			860,517	848,626			848,626
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
191200 LSA Comprehensive Studies	912,875	69,754		982,629	900,984	69,949		970,933
LSA Computing						500		500
LSA Current		34,000		34,000		34,000		34,000
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Support Staff	86,995			86,995	2,104			2,104
LSA Temporary Hourly Graders	7,250			7,250	7,250			7,250
LSA Temporary Hourly Office	11,780			11,780	11,780			11,780
191250 LSA InterGroup Relations	106,025	39,000		145,025	21,134	39,500		60,634
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 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Administration & Application		3,600		3,600		3,600		3,600
LSA Computing		1,200		1,200		1,200		1,200
LSA Current		13,043		13,043		13,043		13,043
LSA Departmental Program Support		250		250		250		250
LSA Departmental Scholarship			194,722	194,722			213,050	213,050
LSA Discretionary Support		5,000		5,000		5,000		5,000
LSA Flexible Funding	14,152			14,152	14,152			14,152
LSA Regular Faculty	584,836			584,836	582,412			582,412
LSA Support Staff	159,395			159,395	159,227			159,227
LSA Temporary Hourly Office	714			714	714			714
Research Incentives		13,552		13,552		13,343		13,343
191400 LSA Comparative Literature	759,097	36,645	194,722	990,464	756,505	36,436	213,050	1,005,991
Faculty Award		5,000		5,000				
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		5,787		5,787		5,099		5,099
LSA Current		40,392		40,392		40,392		40,392
LSA Departmental Scholarship			62,951	62,951			61,117	61,117
LSA Facilities		94,750		94,750		94,750		94,750
LSA Faculty Administration	46,208			46,208	46,131			46,131
LSA Faculty Program Support		3,000		3,000				
LSA Flexible Funding	18,742			18,742	23,742			23,742
LSA Regular Faculty	474,932			474,932	581,094			581,094
LSA Support Staff	434,014			434,014	435,066			435,066
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		901		901		5,000		5,000
Recruitment & Retention						6,000		6,000
Research Incentives		14,575		14,575		15,887		15,887

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
191600 LSA Screen Arts & Cultures	1,002,495	166,405	62,951	1,231,851	1,114,632	169,128	61,117	1,344,877
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
192000 LSA Japanese Studies		500		500		500		500
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		7,830		7,830		7,701		7,701
LSA Current		43,750		43,750		43,750		43,750
LSA Departmental Program Support		3,500		3,500		3,500		3,500
LSA Departmental Scholarship			392,849	392,849			381,407	381,407
LSA Discretionary Support		17,000		17,000		17,000		17,000
LSA Flexible Funding	42,880			42,880	42,880			42,880
LSA Regular Faculty	1,542,719			1,542,719	1,621,611			1,621,611
LSA Support Staff	228,567			228,567	221,485			221,485
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
Research Incentives		36,322		36,322		35,885		35,885
193000 LSA American Culture	1,838,241	110,402	392,849	2,341,492	1,910,051	114,336	381,407	2,405,794
LSA Faculty Program Support		158,000		158,000		158,000		158,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
193500 LSA World Performance Studies		158,000		158,000		158,000		158,000
LSA Computing		500		500				
195100 LSA Latin Amer & Carib Studies		500		500				
Faculty Award		7,500		7,500		11,500		11,500
LSA Computing		2,100		2,100		2,400		2,400
LSA Current		40,440		40,440		40,440		40,440
LSA Departmental Program Support		15,000		15,000		15,000		15,000
LSA Faculty Administration	63,885			63,885	63,738			63,738
LSA Flexible Funding	4,000			4,000				
LSA Museum & Inst Grad Assistant			217,050	217,050			210,728	210,728
LSA Regular Faculty	587,554			587,554	552,304			552,304
LSA Support Staff	208,431			208,431	222,207			222,207
LSA Temporary Hourly Office	1,486			1,486	1,486			1,486
Professorship Collegiate						10,000		10,000
Professorship Distinguished		10,000		10,000				
Recruitment & Retention						9,000		9,000
Research Incentives		6,995		6,995		6,995		6,995
Thurnau Professorships		5,000		5,000		5,000		5,000
200500 LSA Anthropology Museum	865,356	87,035	217,050	1,169,441	839,735	100,335	210,728	1,150,798
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	457,108			457,108	445,154			445,154
LSA Temporary Hourly Office	2,689			2,689	2,689			2,689

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
201000 LSA Exhibit Museum	459,797	17,203		477,000	447,843	17,203		465,046
LSA Administrative Supplement	13,676			13,676	13,676			13,676
LSA Administration & Application		2,000		2,000		2,000		2,000
LSA Computing		500		500		750		750
LSA Current		30,060		30,060		30,060		30,060
LSA Museum & Inst Grad Assistant			55,810	55,810			54,184	54,184
LSA Regular Faculty	135,040			135,040	134,692			134,692
LSA Support Staff	347,619			347,619	378,898			378,898
LSA Temporary Hourly Office	2,793			2,793	2,793			2,793
Research Incentives		5,130		5,130		11,078		11,078
201200 LSA Herbarium	499,128	37,690	55,810	592,628	530,059	43,888	54,184	628,131
Faculty Award		10,000		10,000		10,000		10,000
LSA Administration & Application		1,600		1,600		1,600		1,600
LSA Computing		600		600		850		850
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			22,809	22,809			22,145	22,145
LSA Regular Faculty	315,248			315,248	300,058			300,058
LSA Support Staff	545,715			545,715	543,821			543,821
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	876,285	95,617	22,809	994,711	859,201	95,867	22,145	977,213
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		1,800		1,800
LSA Current		38,853		38,853		38,853		38,853

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	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			86,609	86,609			84,086	84,086
LSA Regular Faculty	327,779			327,779	326,936			326,936
LSA Support Staff	333,613			333,613	342,368			342,368
LSA Temporary Hourly Office	2,227			2,227	2,227			2,227
Professorship Collegiate						10,000		10,000
Recruitment & Retention		2,500		2,500		2,500		2,500
Research Incentives		11,792		11,792		11,268		11,268
202000 LSA Paleontology Museum	663,619	73,548	86,609	823,776	671,531	83,024	84,086	838,641
LSA Administration & Application		2,500		2,500		2,500		2,500
LSA Computing		2,850		2,850		3,150		3,150
LSA Current		76,620		76,620		76,620		76,620
LSA Flexible Funding	5,000			5,000	8,000			8,000
LSA Museum & Inst Grad Assistant			154,188	154,188			149,697	149,697
LSA Regular Faculty	378,734			378,734	362,791			362,791
LSA Support Staff	475,390			475,390	482,561			482,561
LSA Temporary Hourly Office	5,907			5,907	5,907			5,907
Research Incentives		66,259		66,259		63,281		63,281
202500 LSA Zoology Museum	865,031	148,229	154,188	1,167,448	859,259	145,551	149,697	1,154,507
Administration					62,386			62,386
LSA Current		15,000		15,000		15,000		15,000
LSA Departmental Program Support		150,193		150,193		150,193		150,193
LSA Support Staff	138,000			138,000	239,948			239,948
LSA Temporary Hourly Office	10,000			10,000	10,000			10,000
517250 LSA GIEU Program	148,000	165,193		313,193	312,334	165,193		477,527
LSA Computing		500		500		600		600

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Literature, Science and the Arts	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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	43,138			43,138	43,031			43,031
LSA Flexible Funding	11,500			11,500				
LSA Regular Faculty	339,626			339,626	282,253			282,253
LSA Supplemental Instruction	22,515			22,515				
LSA Support Staff	113,819			113,819	145,782			145,782
LSA Temporary Hourly Office	45,100			45,100	45,100			45,100
Research Incentives		20,620		20,620		22,629		22,629
550400 LSA Study of Complex Systems	575,698	68,620		644,318	516,166	70,729		586,895
Faculty Award		15,000		15,000	15,000			15,000
LSA Computing		1,200		1,200		1,500		1,500
LSA Current		20,000		20,000		20,000		20,000
LSA Flexible Funding	61,993			61,993	32,493			32,493
LSA Regular Faculty	568,518			568,518	483,558			483,558
LSA Support Staff	377,869			377,869	409,505			409,505
LSA Temporary Hourly Office	480			480	480			480
Professorship Collegiate		5,000		5,000				
Recruitment & Retention		87,750		87,750				
Research Incentives		88,402		88,402		88,277		88,277
554000 LSA Biophysics	1,008,860	217,352		1,226,212	941,036	109,777		1,050,813
BUDGET TOTAL	252,444,093	39,581,755	15,628,948	307,654,796	244,130,003	37,941,486	13,516,608	295,588,097

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Medical School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	26,769,121	5,929,246	3,558,104	36,256,471	18,144,625	4,039,027	2,799,690	24,983,342
231000 Medical School Administration	26,769,121	5,929,246	3,558,104	36,256,471	18,144,625	4,039,027	2,799,690	24,983,342
Operating	3,124,593			3,124,593	1,518,034			1,518,034
231555 Basic Sciences - Administration	3,124,593			3,124,593	1,518,034			1,518,034
Operating	1,641,705	16,440		1,658,145	1,718,856	17,213		1,736,069
232000 Cell and Developmental Biology	1,641,705	16,440		1,658,145	1,718,856	17,213		1,736,069
Operating	282,126	428,754		710,880	236,203	358,963		595,166
233000 Anesthesiology Department	282,126	428,754		710,880	236,203	358,963		595,166
Operating	2,667,973	215,624		2,883,598	2,019,967	163,253		2,183,220
234000 Biological Chemistry Dept	2,667,973	215,624		2,883,598	2,019,967	163,253		2,183,220
Operating	108,069	405,959		514,028	28,014	105,233		133,247
235000 Dermatology Department	108,069	405,959		514,028	28,014	105,233		133,247
Operating	1,543,864	26,480		1,570,344	1,612,540	27,658		1,640,198
235500 Family Medicine	1,543,864	26,480		1,570,344	1,612,540	27,658		1,640,198
Operating	1,064,209	14,428		1,078,637	1,046,282	14,185		1,060,467
236000 Human Genetics Department	1,064,209	14,428		1,078,637	1,046,282	14,185		1,060,467
Operating	6,978,670	2,696,621		9,675,291	5,214,560	2,014,953		7,229,513

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Medical School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
237000 Internal Medicine Department	6,978,670	2,696,621		9,675,291	5,214,560	2,014,953		7,229,513
Operating	347,779	22,385		370,164				
244000 Lab Animal Medicine Unit	347,779	22,385		370,164				
Operating	2,252,357	21,666		2,274,023	2,165,476	20,830		2,186,306
245000 Microbiology and Immunology	2,252,357	21,666		2,274,023	2,165,476	20,830		2,186,306
Operating	1,117,992			1,117,992	371,271			371,271
246000 Neurology Department	1,117,992			1,117,992	371,271			371,271
Operating	754,984	431,625		1,186,609	748,013	427,639		1,175,652
247000 Obstetrics and Gynecology Dept	754,984	431,625		1,186,609	748,013	427,639		1,175,652
Operating	634,811	38,413		673,224				
249000 Otorhinolaryngology Department	634,811	38,413		673,224				
Operating	293,779	29,707		323,486	1,434,789	145,085		1,579,874
251000 Pathology Department	293,779	29,707		323,486	1,434,789	145,085		1,579,874
Operating	2,889,358			2,889,358	2,169,361			2,169,361
252000 Pediatric & Comm Diseases Dept	2,889,358			2,889,358	2,169,361			2,169,361
Operating	1,990,456	154,947		2,145,402	1,894,232	147,456		2,041,688

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Medical School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
253000 Pharmacology Department	1,990,456	154,947		2,145,402	1,894,232	147,456		2,041,688
Operating	424,339	62,545		486,884	396,457	58,435		454,892
254000 Physical Medicine & Rehab Dept	424,339	62,545		486,884	396,457	58,435		454,892
Operating	2,187,490	145,112		2,332,602	1,995,597	132,383		2,127,980
257000 Molec & Integrative Physiology	2,187,490	145,112		2,332,602	1,995,597	132,383		2,127,980
Generic Program Code	684,955	173,650		858,605	681,839	172,860		854,699
258000 Medical Education Admin	684,955	173,650		858,605	681,839	172,860		854,699
Operating	6,417,005	314		6,417,320	6,876,765	337		6,877,102
260000 Psychiatry Department	6,417,005	314		6,417,320	6,876,765	337		6,877,102
Operating	3,035,888	26,051		3,061,939	2,764,586	23,723		2,788,309
280000 Molecular & Behav Neurosc Inst	3,035,888	26,051		3,061,939	2,764,586	23,723		2,788,309
Operating	1,102,832	164,236		1,267,069	528,961	78,774		607,735
301000 Department of Radiology	1,102,832	164,236		1,267,069	528,961	78,774		607,735
Operating	695,021			695,021	569,763			569,763
301500 Radiation Oncology - Ann Arbor	695,021			695,021	569,763			569,763
Operating	2,914,137	216,869		3,131,005	2,214,820	164,826		2,379,646

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Medical School	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
302000 Surgery Department	2,914,137	216,869		3,131,005	2,214,820	164,826		2,379,646
Operating	924,657	246,825		1,171,482	797,340	212,839		1,010,179
302200 Emergency Medicine Admin	924,657	246,825		1,171,482	797,340	212,839		1,010,179
Operating	344,005			344,005	112,685			112,685
303000 Neurosurgery	344,005			344,005	112,685			112,685
Operating	786	39,556		40,342	4,030	202,810		206,840
304000 Orthopaedic Surgery	786	39,556		40,342	4,030	202,810		206,840
Operating	54,767	6,447		61,214				
305500 Urology Surgery	54,767	6,447		61,214				
Operating	444,916	287,372		732,288	603,323	389,688		993,011
306500 Univ of Mich Cancer Center	444,916	287,372		732,288	603,323	389,688		993,011
BUDGET TOTAL	73,692,645	11,801,271	3,558,104	89,052,020	57,868,389	8,918,170	2,799,690	69,586,249

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Music, Theatre & Dance	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Salaries	8,554,470			8,554,470	8,853,783			8,853,783
Instruction		54,260		54,260		53,900		53,900
Operating	1,216,315	124,996		1,341,311	933,222	127,547		1,060,769
Professional Development		45,619		45,619				
Salaries	789,309			789,309	695,004			695,004
Staff Salaries	2,244,981			2,244,981	1,707,981			1,707,981
Temporary Staff Salaries	70,944			70,944	61,593			61,593
420000 School of Music, Theatre & Dance	12,876,019	224,875		13,100,894	12,251,583	181,447		12,433,030
Commitments		68,750		68,750		18,750		18,750
420100 SOM Dean's Office		68,750		68,750		18,750		18,750
General University Scholarship-Grad			1,150,874	1,150,874			1,396,038	1,396,038
General University Scholarship-Ugrad			1,637,923	1,637,923			1,607,435	1,607,435
420110 SOM Assoc Dean Acad Affairs			2,788,797	2,788,797			3,003,473	3,003,473
Financial Aid-Regents Fellowship			589,080	589,080			510,814	510,814
GSA Tuition Grants - Music	709,620		2,050,455	2,760,075	709,620		2,000,444	2,710,064
420120 SOM Assoc Dean Grad Studies	709,620		2,639,535	3,349,155	709,620		2,511,258	3,220,878
Research Grants		45,619		45,619				
420130 SOM Assoc Dean Res & Comm Eng		45,619		45,619				
Searches		15,680		15,680		16,000		16,000
Student Minority Affairs		15,055		15,055		15,362		15,362
420140 SOM Assoc Dean Faculty Affairs		30,735		30,735		31,362		31,362

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Music, Theatre & Dance	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Admissions	405,293	113,673		518,966	399,460	115,994		515,454
420200 SOM Admissions	405,293	113,673		518,966	399,460	115,994		515,454
Development Administration	321,945	63,575		385,520	320,217	68,600		388,817
420300 SOM Development	321,945	63,575		385,520	320,217	68,600		388,817
Electronic Services	2,737			2,737	2,793			2,793
Information Systems Administration		229,920		229,920		234,612		234,612
Maintenance Services		56,578		56,578		57,722		57,722
Music Instrument Maintenance		87,680		87,680		89,470		89,470
Musical Copyright License Fees		36,000		36,000		35,000		35,000
420400 SOM Chief Administrative Office	2,737	410,178		412,915	2,793	416,804		419,597
Sch Of Music Ensembles - Salaries	25,066			25,066	25,578			25,578
School of Music - Ensembles		26,824		26,824		27,371		27,371
420500 SOM General Ensembles	25,066	26,824		51,890	25,578	27,371		52,949
Workshops	48,332			48,332	49,319			49,319
421100 SOM Music Education	48,332			48,332	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

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Music, Theatre & Dance	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Music Instrument Maintenance		9,124		9,124		9,310		9,310
422500 SOM Winds & Percussion		9,124		9,124		9,310		9,310
Unit Discretionary		43,794		43,794		44,688		44,688
423100 SOM Jazz & Improvisation		43,794		43,794		44,688		44,688
Instruction		34,670		34,670	72,316	35,378		107,694
Operating		5,954		5,954		6,076		6,076
Staff Salaries	67,323			67,323				
Temporary Staff Salaries	6,219			6,219				
431000 Marching/Athletic Bands	73,542	40,624		114,166	72,316	41,454		113,770
Faculty Salaries	1,208,878			1,208,878	1,185,057			1,185,057
General University Scholarship-Ugrad			47,210	47,210			46,512	46,512
GSA Tuition Grants - Dance	43,245		113,482	156,727	43,245		113,482	156,727
Instruction		27,189		27,189		27,744		27,744
Operating		6,387		6,387		6,517		6,517
Salaries	117,643			117,643	121,988			121,988
Staff Salaries	78,729			78,729	101,833			101,833
Temporary Staff Salaries	18,265			18,265	4,416			4,416
431500 Department of Dance	1,466,760	33,576	160,692	1,661,028	1,456,539	34,261	159,994	1,650,794
Administrative Salaries, Wages	252,333			252,333	246,795			246,795
Facilities Department-Staffing		13,997		13,997		14,283		14,283
Guest Artist Housing		66,982		66,982		67,533		67,533
Power Series Subscription		1,862		1,862		1,900		1,900
Production Department Storage		28,861		28,861		29,450		29,450
Production Department-Seasonal	56,023	84,768		140,791	56,023	86,498		142,521

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Music, Theatre & Dance	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Production Facility Staff-Salary	260,998			260,998	258,035			258,035
Temporary Staff Salaries	5,553			5,553				
Theatre Rental Charges		20,049		20,049		20,458		20,458
University Productions Salaries	1,098,941			1,098,941	1,091,920			1,091,920
University Productions-Current		133,786		133,786		131,414		131,414
432000 University Productions	1,673,848	350,305		2,024,153	1,652,773	351,536		2,004,309
Admissions		27,736		27,736		28,302		28,302
Faculty Salaries	1,928,505			1,928,505	1,810,354			1,810,354
General University Scholarship-Ugrad			52,839	52,839			51,201	51,201
Instruction		30,109		30,109		30,723		30,723
Maintenance Services		9,672		9,672		9,869		9,869
Operating		25,547		25,547		26,068		26,068
Salaries	28,002			28,002	10,230			10,230
Staff Salaries	156,577			156,577	172,249			172,249
Temporary Staff Salaries	3,329			3,329				
433000 Theatre and Drama	2,116,413	93,064	52,839	2,262,316	1,992,833	94,962	51,201	2,138,996
Operating		4,471		4,471		4,562		4,562
433500 University Men's Glee Clubs		4,471		4,471		4,562		4,562
Operating		4,471		4,471		4,562		4,562
433700 University Women's Glee Club		4,471		4,471		4,562		4,562
BUDGET TOTAL	19,719,575	1,563,658	5,641,863	26,925,096	18,943,831	1,445,663	5,725,926	26,115,420

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Natural Resources & Environment	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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		63,000		63,000				
Cost Sharing					40,000	23,000		63,000
435112 SNRE CILER		63,000		63,000	40,000	23,000		63,000
Administration	310,775			310,775				
Alumni Relations		45,000		45,000				
Annual Fund		12,000		12,000				
Marketing Material, Development & Printing		10,300		10,300		10,300		10,300
Operating		12,400		12,400		11,200		11,200
Publications	36,000			36,000	30,000			30,000
SNRE Advertising & Sponsorship		6,300		6,300		14,500		14,500
Temporary Hourly					22,000			22,000
World Wide Web		10,000		10,000		12,000		12,000
435114 SNRE Communications	346,775	96,000		442,775	52,000	48,000		100,000
Administration					150,815			150,815
Alumni Relations						45,000		45,000
Annual Fund						12,000		12,000
Donor Relations		10,000		10,000		35,000		35,000
Operating						2,000		2,000
435200 SNRE Develop & Public Relation		10,000		10,000	150,815	94,000		244,815

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Natural Resources & Environment	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	494,832			494,832	472,851			472,851
Career Services		5,000		5,000		5,000		5,000
Ceremonial Events		15,000		15,000		15,000		15,000
General University Scholarship-Grad			90,000	90,000			90,000	90,000
Graduate Admissions Activities		20,000		20,000		15,000		15,000
Graduate Recruitment Activity		75,000		75,000		75,000		75,000
Graduate Student Programs	375,942		673,812	1,049,754	278,000		582,000	860,000
Operating		10,000		10,000		10,000		10,000
Student Research		36,000		36,000		81,000		81,000
Temporary Hourly	10,000			10,000	10,000			10,000
435300 SNRE Office of Academic Prgm	880,774	161,000	763,812	1,805,586	760,851	201,000	672,000	1,633,851
Course Related Activities		7,500		7,500		7,500		7,500
Discretionary		47,500		47,500		77,500		77,500
Discretionary Research		125,000		125,000				
Facilities Administration		50,000		50,000		75,000		75,000
Faculty Allocations		39,348		39,348		35,038		35,038
Faculty Supplements	153,236			153,236	133,700			133,700
Faculty Teaching	2,065,082			2,065,082	1,851,730			1,851,730
Instruction	240,000			240,000	188,725			188,725
Operating		35,000		35,000		30,000		30,000
Research Incentives	139,844	80,000	250,000	469,844	21,000	5,000	200,000	226,000
Start-Up		531,000		531,000				
Student Research			140,000	140,000			140,000	140,000
Telephone/Equipment		20,000		20,000		20,000		20,000
435500 SNRE School Operations	2,598,162	935,348	390,000	3,923,510	2,195,155	250,038	340,000	2,785,193
Administration	268,931			268,931	241,894			241,894
Audio Visual		5,000		5,000		16,500		16,500
Computer Networking		100,000		100,000		228,471		228,471

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Natural Resources & Environment	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computer Parts		2,000		2,000		2,000		2,000
Course Related Activities		3,500		3,500		3,500		3,500
Equipment		20,000		20,000		27,000		27,000
Maintenance Services		1,000		1,000		2,300		2,300
Operating		15,000		15,000		15,500		15,500
Software		27,000		27,000		27,000		27,000
Temporary Hourly	13,000			13,000	13,000			13,000
435600 SNRE Info Tech Service Office	281,931	173,500		455,431	254,894	322,271		577,165
Administration	1,065,115			1,065,115	1,508,832			1,508,832
Operating		15,000		15,000		15,000		15,000
Professional Development		20,000		20,000		20,000		20,000
Searches		45,570		45,570		42,500		42,500
Temporary Hourly	40,000			40,000	38,000			38,000
435800 SNRE Dean's Office	1,105,115	80,570		1,185,685	1,546,832	77,500		1,624,332
BUDGET TOTAL	5,463,545	1,551,630	1,153,812	8,168,987	5,251,335	1,048,021	1,012,000	7,311,356

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Nursing	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		780,280		780,280		53,858		53,858
Financial Administration		48,708		48,708		38,450		38,450
Operating		3,731,021		3,731,021		4,568,471		4,568,471
Personnel Administration		1,881,504		1,881,504		1,210,233		1,210,233
440000 School of Nursing		6,441,513		6,441,513		5,871,012		5,871,012
Personnel Administration	289,295			289,295	310,977			310,977
440010 SON Development Office	289,295			289,295	310,977			310,977
Facilities Administration		39,236		39,236		26,983		26,983
Information Systems Administration		113,959		113,959		127,047		127,047
440020 SON Facilities Office		153,195		153,195		154,030		154,030
General University Scholarship-Grad							70,000	70,000
440100 SON Student Affairs							70,000	70,000
Administration		17,260		17,260		10,411		10,411
Doctoral Degree Program						2,488		2,488
Personnel Administration	496,903			496,903	631,672			631,672
Recruitment & Retention		40,000		40,000		40,000		40,000
School of Nursing - Skills Laboratory		16,820		16,820		3,500		3,500
440200 SON Academic Affairs	496,903	74,080		570,983	631,672	56,399		688,071
Administration		33,973		33,973		38,059		38,059
Faculty Other	2,425,853			2,425,853	2,334,270			2,334,270
Personnel Administration	220,665			220,665	209,510			209,510

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Nursing	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440300 SON (Div I) Division of Acute	2,646,518	33,973		2,680,491	2,543,780	38,059		2,581,839
Administration		33,712		33,712		56,433		56,433
Faculty Other	2,541,130			2,541,130	2,665,315			2,665,315
Personnel Administration	207,632			207,632	162,225			162,225
440400 SON (Div II) Division of Health	2,748,762	33,712		2,782,474	2,827,540	56,433		2,883,973
Administration		33,267		33,267		33,267		33,267
Faculty Other	845,602			845,602	912,560			912,560
Personnel Administration	94,436			94,436	87,820			87,820
440500 SON (Div III) Div of Nursing	940,038	33,267		973,305	1,000,380	33,267		1,033,647
Administration		12,033		12,033				
440600 SON Community Partnerships		12,033		12,033				
Administration		7,300		7,300		5,000		5,000
Personnel Administration	346,853			346,853	492,989			492,989
440700 SON Grants & Research Office	346,853	7,300		354,153	492,989	5,000		497,989
International Affairs		8,000		8,000		5,000		5,000
442200 SON Office of International Affairs		8,000		8,000		5,000		5,000
BUDGET TOTAL	7,468,369	6,797,073		14,265,442	7,807,338	6,219,200	70,000	14,096,538

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

College of Pharmacy	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	9,580,000	366,208		9,946,208	8,910,000	271,093		9,181,093
Facilities Administration		100,000		100,000		175,000		175,000
General University Scholarship-Grad			500,000	500,000			450,000	450,000
General University Scholarship-Ugrad			600,000	600,000			600,000	600,000
Information Systems Administration		200,000		200,000		100,000		100,000
445000 College of Pharmacy	9,580,000	666,208	1,100,000	11,346,208	8,910,000	546,093	1,050,000	10,506,093
BUDGET TOTAL	9,580,000	666,208	1,100,000	11,346,208	8,910,000	546,093	1,050,000	10,506,093

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Public Health	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Student Research Restricted			11,415	11,415				
Graduate Student Programs	79,547			79,547	75,690			75,690
Instruction	3,351,655			3,351,655	3,380,188			3,380,188
Operating		52,225		52,225		51,100		51,100
Summer Enrichment Program		40,000		40,000				
455200 Health Management and Policy	3,431,202	92,225	11,415	3,534,842	3,455,878	51,100		3,506,978
Administration	2,222,678			2,222,678	2,078,789			2,078,789
Admissions	632,574			632,574	482,246			482,246
Ceremonial Events		22,885		22,885		16,601		16,601
Cost Sharing		407,748		407,748		264,107		264,107
Dean Discretionary		462,024		462,024		672,982		672,982
Development Administration	484,602			484,602	468,665			468,665
Discretionary		154,008		154,008		925,752		925,752
Equipment		1,161,587		1,161,587		1,182,020		1,182,020
Facilities Operating		42,664		42,664		41,591		41,591
Financial Aid-Regents Fellowship			206,573	206,573			200,820	200,820
Financial Aid-Student Research Restricted							332,258	332,258
General University Scholarship-Doctorate			160,871	160,871			156,390	156,390
General University Scholarship-Grad			2,967,077	2,967,077			2,884,438	2,884,438
Graduate Student Programs			683,134	683,134			907,545	907,545
Information Systems Administration	485,860	403,481		889,341	470,686	364,683		835,369
Leasing Operations		218,250		218,250		238,250		238,250
Operating		114,351		114,351		113,533		113,533
Outreach		116,138		116,138		116,138		116,138
Publications	346,035	113,451		459,486	335,018	103,137		438,155
Research Incentives		185,908		185,908		67,389		67,389
SPH Office of Community Based		15,000		15,000		15,000		15,000
Student Administration		227,987		227,987		207,261		207,261

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Public Health	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455500 Sch of Public Health- Dean's Office	4,171,749	3,645,482	4,017,655	11,834,886	3,835,404	4,328,444	4,481,451	12,645,299
Financial Aid-Student Research Restricted			169,490	169,490				
Graduate Student Programs	575,550			575,550	436,884			436,884
Instruction	2,772,117			2,772,117	2,736,801			2,736,801
Operating		56,472		56,472		53,732		53,732
456000 Biostatistics Department	3,347,667	56,472	169,490	3,573,629	3,173,685	53,732		3,227,417
Financial Aid-Student Research Restricted			50,077	50,077				
Graduate Student Programs	116,679			116,679	112,841			112,841
Instruction	3,279,050			3,279,050	3,068,893			3,068,893
Operating		58,013		58,013		54,876		54,876
457500 Environmental Health Sciences	3,395,729	58,013	50,077	3,503,819	3,181,734	54,876		3,236,610
Financial Aid-Student Research Restricted			54,545	54,545				
Graduate Student Programs	224,816			224,816	221,145			221,145
Instruction	3,913,343	240,110		4,153,453	3,474,539	272,067		3,746,606
Operating		69,263		69,263		59,013		59,013
458000 Epidemiology Department	4,138,159	309,373	54,545	4,502,077	3,695,684	331,080		4,026,764
Financial Aid-Student Research Restricted			46,731	46,731				
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	100,144			100,144	97,293			97,293
Instruction	3,415,259			3,415,259	3,079,113			3,079,113
Operating		49,138		49,138		42,838		42,838
458300 Health Behavior & Health Ed Dept	3,563,403	49,138	46,731	3,659,272	3,224,406	42,838		3,267,244
General Fund Supported Research	193,095			193,095				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Public Health	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
459500 UM Center for Global Health	193,095			193,095				
BUDGET TOTAL	22,241,004	4,210,703	4,349,913	30,801,620	20,566,791	4,862,070	4,481,451	29,910,312

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Gerald R. Ford School of Public Policy	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Doctoral Degree Program							160,000	160,000
Financial Administration	1,202,160			1,202,160	1,383,313			1,383,313
464000 G. Ford Sch of Public Policy	1,202,160			1,202,160	1,383,313		160,000	1,543,313
Administration	598,011			598,011	484,513			484,513
Commitments		30,000		30,000				
Instruction	2,274,421			2,274,421	1,929,575			1,929,575
Operating		15,000		15,000				
Professional Development		2,000		2,000				
Recruitment & Retention	159,689			159,689				
Sabbatical Leave	148,776			148,776				
464001 FSPP Dean's Area	3,180,897	47,000		3,227,897	2,414,088			2,414,088
Instructional Initiatives		22,600		22,600				
Library		21,040		21,040				
Operating		24,544		24,544				
Teaching	406,574		596,684	1,003,258	800,000			800,000
464002 FSPP Associate Dean	406,574	68,184	596,684	1,071,442	800,000			800,000
Administration	120,525			120,525	114,775			114,775
Operating		5,000		5,000		18,000		18,000
Professional Development		1,000		1,000		2,000		2,000
464010 FSPP Business Office	120,525	6,000		126,525	114,775	20,000		134,775
Administration	60,368			60,368	59,568			59,568
Facilities Operating		105,600		105,600		80,600		80,600
Operating		247		247		1,250		1,250
Professional Development		500		500		1,000		1,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Gerald R. Ford School of Public Policy	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464011 FSPP Facilities	60,368	106,347		166,715	59,568	82,850		142,418
Administration	123,000			123,000	110,140			110,140
Computer Hardware & Support		69,610		69,610		69,610		69,610
Network Administration		85,170		85,170		85,170		85,170
Operating		23,975		23,975		27,925		27,925
Professional Development		1,000		1,000		3,000		3,000
Software		15,688		15,688		15,688		15,688
464012 FSPP Information Technology	123,000	195,443		318,443	110,140	201,393		311,533
Administration	71,800			71,800	71,000			71,000
Continuing Education		15,000		15,000				
Operating		148		148		150		150
Professional Development		500		500		1,000		1,000
464013 FSPP Human Resources	71,800	15,648		87,448	71,000	1,150		72,150
Administration	104,317			104,317	133,946			133,946
Operating						66,800		66,800
Professional Development		3,500		3,500		3,000		3,000
464050 FSPP Student & Academic Services	104,317	3,500		107,817	133,946	69,800		203,746
Administration	137,171			137,171	135,144			135,144
Financial Aid-Grant Unrestricted			555,000	555,000				
Operating		25,541		25,541				
Student Recruitment, Retention		55,790		55,790		208,750		208,750
464051 FSPP Master's Programs	137,171	81,331	555,000	773,502	135,144	208,750		343,894
Administration	142,390			142,390	157,674			157,674

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Gerald R. Ford School of Public Policy	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		17,904		17,904		427,326		427,326
Orientation		2,600		2,600				
Student Recruitment, Retention		6,500		6,500				
Undergraduate Student Programs		2,600		2,600				
464052 FSPP Undergraduate Program	142,390	29,604		171,994	157,674	427,326		585,000
Administration	27,918			27,918	17,500			17,500
Operating						10,700		10,700
464053 FSPP STPP Cert Program	27,918			27,918	17,500	10,700		28,200
Administration	99,593			99,593	65,312			65,312
Candidacy Tuition Only			20,893	20,893				
Financial Aid-Grant Unrestricted			269,784	269,784				
Operating		5,544		5,544		86,091		86,091
Professional Development		500		500				
Recruitment & Retention			58,487	58,487				
Student Recruitment, Retention		5,000		5,000				
464054 FSPP PhD Program	99,593	11,044	349,164	459,801	65,312	86,091		151,403
Administration	194,871			194,871	182,454			182,454
Financial Aid-Grant Unrestricted					15,000			15,000
Graduate Student Programs		6,500		6,500		6,500		6,500
Operating		17,345		17,345		11,814		11,814
Outreach		10,000		10,000		10,000		10,000
Professional Development		1,500		1,500		1,000		1,000
464060 FSPP Career Services	194,871	35,345		230,216	197,454	29,314		226,768
Administration	214,341			214,341	209,039			209,039

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Gerald R. Ford School of Public Policy	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		12,217		12,217		8,300		8,300
Professional Development		2,000		2,000		1,000		1,000
Publications		45,200		45,200		45,200		45,200
World Wide Web		2,000		2,000		4,000		4,000
464070 FSPP Outreach & Communication	214,341	61,417		275,758	209,039	58,500		267,539
Administration	160,309			160,309	139,329			139,329
External Relations		33,050		33,050				
Operating		11,891		11,891		76,743		76,743
Professional Development		1,000		1,000		1,200		1,200
464080 FSPP Development	160,309	45,941		206,250	139,329	77,943		217,272
Administration	12,300			12,300	30,750			30,750
Alumni Relations		15,500		15,500		14,900		14,900
Operating		400		400		1,000		1,000
464081 FSPP Alumni Relations	12,300	15,900		28,200	30,750	15,900		46,650
Administration	229,007			229,007	214,813	285,187		500,000
Unit Discretionary		270,993		270,993				
464100 Center for Ethics	229,007	270,993		500,000	214,813	285,187		500,000
Administration	236,250			236,250	213,039			213,039
Discretionary Research		168,618		168,618		41,856		41,856
Operating		17,660		17,660		24,591		24,591
Outreach		34,514		34,514		46,652		46,652
Professional Development						2,000		2,000
Research Grants		8,258		8,258		141,862		141,862

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Gerald R. Ford School of Public Policy	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464120 FSPP CLOSUP	236,250	229,050		465,300	213,039	256,961		470,000
Administration	41,910			41,910				
Operating		11,765		11,765				
Outreach		6,100		6,100				
Professional Development		400		400				
Seminar Program		5,000		5,000				
464130 FSPP International Policy Center	41,910	23,265		65,175				
BUDGET TOTAL	6,765,701	1,246,012	1,500,848	9,512,561	6,466,884	1,831,865	160,000	8,458,749

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

School of Social Work	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	11,500,000	1,757,697	5,000,000	18,257,697	10,644,000	1,739,943	5,000,000	17,383,943
465000 School of Social Work	11,500,000	1,757,697	5,000,000	18,257,697	10,644,000	1,739,943	5,000,000	17,383,943
BUDGET TOTAL	11,500,000	1,757,697	5,000,000	18,257,697	10,644,000	1,739,943	5,000,000	17,383,943

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Horace H. Rackham School of Graduate Studies	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Records & Dissertations	510,790	16,000		526,790	494,983	16,000		510,983
Administration		168,181		168,181		165,000		165,000
Admissions	819,729	27,000		846,729	801,816	27,000		828,816
Business Office	557,263	15,000		572,263	544,105	15,000		559,105
Dean Discretionary		375,706		375,706		250,000		250,000
Dean's Office	2,092,850	70,000		2,162,850	2,095,948	70,000		2,165,948
Development Administration	137,069			137,069	134,051			134,051
Financial Aid-Administration	121,206	6,000		127,206	115,151	6,000		121,151
Generic Program Code	662,091			662,091	747,088			747,088
Graduate School Initiatives		669,515		669,515		656,851		656,851
Information & Technology Svcs	818,764	90,000		908,764	795,059	90,000		885,059
491000 Graduate School Administration	5,719,762	1,437,402		7,157,164	5,728,201	1,295,851		7,024,052
Candidacy Tuition Only			1,342,155	1,342,155				
Cost Share-Department/Programs			80,000	80,000			1,280,000	1,280,000
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			2,200,000	2,200,000			2,000,000	2,000,000
Dean Discretionary			300,000	300,000			300,000	300,000
Financial Aid-Block Grant			9,201,450	9,201,450			8,819,820	8,819,820
Foreign Student Exchange			175,000	175,000			175,000	175,000
Gradcare-General	1,400,000			1,400,000	1,400,000			1,400,000
Gradcare-Merit	69,203			69,203	159,864			159,864
Graduate Dean's Fellowship			951,055	951,055			925,151	925,151
Graduate Student Programs		615,174		615,174		598,418		598,418
Graduate Student Recruitment		100,000		100,000		100,000		100,000
Martin L King - Rosa Parks Fellow							119,490	119,490
Merit Fellowships - GS			1,013,634	1,013,634				
Non-Traditional Rackham Graduate			189,200	189,200			184,800	184,800
Rackham Emergency Fund			250,000	250,000			250,000	250,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Horace H. Rackham School of Graduate Studies	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Rackham Pre-Doc FWPS			381,160	381,160				
Rackham Travel Conference			949,524	949,524			757,125	757,125
Rackham-Otd-FWPS			2,281,740	2,281,740			2,211,659	2,211,659
Rackham-Regents Fellowships			801,290	801,290			826,799	826,799
Research Grants			762,892	762,892			742,113	742,113
RMF Awards-Direct Payments			14,000,000	14,000,000			12,000,000	12,000,000
Special Allocations		360,525	500,000	860,525			860,525	860,525
Summer Institute-Merit		1,500,000		1,500,000		1,000,000		1,000,000
Summer Research Opportunity Program		500,000		500,000		400,000		400,000
Year End Closing							4,668,942	4,668,942
493000 Grad Schl-Fellowship Program*	1,469,203	3,075,699	36,829,100	41,374,002	1,559,864	2,098,418	37,571,424	41,229,706
Educ & Psychology	96,034	33,327		129,361	94,151	32,674		126,825
English & Education	26,210	2,576		28,786	25,696	2,525		28,221
Interdepartment Museum Studies	142,191			142,191	130,286			130,286
494000 Graduate School-IDPS	264,435	35,903		300,338	250,133	35,199		285,332
Michigan Quarterly Review	48,624	24,866		73,490	47,671	24,378		72,049
497000 Michigan Quarterly Review	48,624	24,866		73,490	47,671	24,378		72,049
Michigan Society of Fellows-Benefit	24,477			24,477	23,995			23,995
498000 Michigan Society of Fellows	24,477			24,477	23,995			23,995
IHA Clinic	879,819	79,028		958,847	862,567	77,478		940,045
499000 Institute for Human Adjustment	879,819	79,028		958,847	862,567	77,478		940,045
Center Operations		27,256		27,256		26,722		26,722

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Horace H. Rackham School of Graduate Studies	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
499040 Univ Ctr for Child & Family		27,256		27,256		26,722		26,722
Autism Center	75,788			75,788	74,302			74,302
499100 UM Autism & Comm Disorders Ctr	75,788			75,788	74,302			74,302
BUDGET TOTAL	8,482,108	4,680,154	36,829,100	49,991,362	8,546,733	3,558,046	37,571,424	49,676,203

* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 120.

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

University Library	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
7Fast						59,578		59,578
Commitments					23,808,861			23,808,861
Development Administration						60,588		60,588
Digital Library Production Service						5,085		5,085
Discretionary						925,967		925,967
Faculty Exploratory						35,343		35,343
Library Core Services - NP						278,916		278,916
Library Information Tech General						107,760		107,760
Library Public Relations						20,196		20,196
Operating						504,900		504,900
Operating Administration						90,000		90,000
Operating Outreach						250,000		250,000
Public Equipment						30,684		30,684
Technology Support						632,752		632,752
University Library IT infrastructure						187,981		187,981
University Library Plant & Equipment						157,659		157,659
University Library Preservation						20,340		20,340
University Library PS General						136,675		136,675
470000 University Library					23,808,861	3,504,424		27,313,285
Operating		15,342		15,342				
470091 Library Collections - General		15,342		15,342				
University Library Collections		19,428,556		19,428,556		19,428,556		19,428,556
470100 University Library - Collections		19,428,556		19,428,556		19,428,556		19,428,556
Operating		59,578		59,578				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

University Library	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470131 Library Collections - CAS - ILL		59,578		59,578				
Operating		20,340		20,340				
470150 Library Collections - Preservation		20,340		20,340				
Discretionary		1,914,537		1,914,537				
Operating		90,000		90,000				
470201 Library Dean - General		2,004,537		2,004,537				
Operating		60,588		60,588				
470210 Library Dean - Development		60,588		60,588				
Operating		20,196		20,196				
470230 Library Dean - Mktg & Comm		20,196		20,196				
Operating		216,100		216,100				
470260 Library Dean - DMC Studios		216,100		216,100				
Operating		25,000		25,000				
470261 Library Dean - DMC USE Lab		25,000		25,000				
Operating		39,000		39,000				
470262 Library Dean - DMC 3D Lab		39,000		39,000				
Operating		212,061		212,061				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

University Library	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470263 Library Dean - DMC Administration		212,061		212,061				
Operating		28,500		28,500				
470265 Library Dean - DMC LTIG		28,500		28,500				
Operating		114,000		114,000				
470266 Library Dean - DMC Facilities		114,000		114,000				
Operating		68,450		68,450				
470267 Library Dean - DMC Media		68,450		68,450				
Operating		280,400		280,400				
470268 Library Dean - DMC Operations		280,400		280,400				
Operating		30,523		30,523				
470269 Library Dean - DMC Public Service		30,523		30,523				
Library Base Salary/Benefits	27,289,924			27,289,924				
Operating		529,900		529,900				
470301 Library Admin - General	27,289,924	529,900		27,819,824				
Operating		632,752		632,752				
470310 Library Admin - Desktop Support		632,752		632,752				
Operating		157,659		157,659				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

University Library	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470320 Library Admin - Facilities		157,659		157,659				
Operating		250,000		250,000				
470340 Library Admin - Human Resources		250,000		250,000				
Operating		107,760		107,760				
470401 Library Info Tech - General		107,760		107,760				
Operating		308,916		308,916				
470410 Library Info Tech - Core Svcs		308,916		308,916				
Operating		5,085		5,085				
470420 Library Info Tech - DLPS		5,085		5,085				
Operating		187,981		187,981				
470430 Library Info Tech - Library Systems		187,981		187,981				
Operating						25,000		25,000
470501 Library Admin Business Operations						25,000		25,000
Operating		136,675		136,675				
470601 Library Public Svcs - General		136,675		136,675				
Operating		35,343		35,343				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

University Library	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470640 Library Public Svcs - GL Ref/UGL		35,343		35,343				
Generic Program Code		605,880		605,880		605,880		605,880
499990 University Press		605,880		605,880		605,880		605,880
3D Research and Development					324,631	102,515		427,146
Administration					365,992	115,577		481,569
Collaboration					223,605	70,612		294,217
CTools Implementation Group					681,763	215,294		897,057
Facilities Administration					195,013	61,583		256,596
Media Focused Activities					443,554	140,070		583,624
Operating					428,365	135,273		563,638
Partnerships					176,781	55,826		232,607
Public Affairs					148,529	46,904		195,433
Studio Operations					462,199	145,957		608,156
Usability Support & Evaluation					120,350	38,005		158,355
513100 Digital Media Commons					3,570,782	1,127,616		4,698,398
BUDGET TOTAL	27,289,924	25,581,122		52,871,046	27,379,643	24,691,476		52,071,119

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

University Academic Units	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	106,122	24,410		130,532	104,242	23,731		127,973
416000 Air Force Officer Education Program	106,122	24,410		130,532	104,242	23,731		127,973
Administration	56,719	21,986		78,705	51,720	25,442		77,162
417000 Army Officer Education Program	56,719	21,986		78,705	51,720	25,442		77,162
Administration	45,628	24,715		70,343	39,710	29,254		68,964
418000 Navy Officer Education Program	45,628	24,715		70,343	39,710	29,254		68,964
Guard Staff Salaries	306,230			306,230	437,828			437,828
Staff Salaries	2,175,982			2,175,982	1,843,589			1,843,589
Temporary Staff Salaries					85,485			85,485
513200 Museum of Art	2,482,212			2,482,212	2,366,902			2,366,902
Administration		60,000		60,000		60,000		60,000
Equipment		2,000		2,000				
Payroll	1,482,569			1,482,569	1,453,070			1,453,070
514200 Bentley Historical Library	1,482,569	62,000		1,544,569	1,453,070	60,000		1,513,070
Administration		130,000		130,000		130,000		130,000
Books		15,000		15,000		15,000		15,000
Development Operating Fund		30,000		30,000		30,000		30,000
Salaries & Benefits	1,389,053			1,389,053	1,265,691			1,265,691
514400 Clements Library	1,389,053	175,000		1,564,053	1,265,691	175,000		1,440,691
Landscape, Grounds, and Plants	1,609,960	54,000		1,663,960	1,628,485			1,628,485

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

University Academic Units	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
515100 Botanical Gardens & Arboretum	1,609,960	54,000		1,663,960	1,628,485			1,628,485
BUDGET TOTAL	7,172,263	362,111		7,534,374	6,909,820	313,427		7,223,247

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Research Units	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Program					39,932			39,932
Discretionary Research						258,054		258,054
Generic Program Code		-823,730		-823,730	106,642	-2,451,252		-2,344,610
NIH Cap					74,336			74,336
500100 Life Sciences Institute-Admin		-823,730		-823,730	220,910	-2,193,198		-1,972,288
Administration	126,000	346,230		472,230	126,000	313,314		439,314
550200 Magnetic Resonance Imaging Fac	126,000	346,230		472,230	126,000	313,314		439,314
Administration	13,150	36,500		49,650	13,150	36,500		49,650
Commitments	164,174	83,174		247,348				
Cost Sharing	70,936	38,402		109,338	66,150	18,402		84,552
Director Discretionary		5,000		5,000				
Facilities Operating		128,412		128,412		39,718		39,718
General Fund Supported Research	229,169	6,800		235,969	326,768	32,414		359,182
NIH Cap	18,671			18,671	19,508			19,508
Research Incentives		133,346		133,346		172,826		172,826
Seminar Program		10,000		10,000		10,000		10,000
Special Projects		50,000		50,000				
Staff Salaries	377,906			377,906	502,703			502,703
551000 Center for Human Growth & Devel	874,006	491,634		1,365,640	928,279	309,860		1,238,139
Administration	908,485			908,485	846,393			846,393
Operating		113,537		113,537		131,940		131,940
Research Grants		70,000		70,000		50,000		50,000
556000 Inst for Research Women & Gender	908,485	183,537		1,092,022	846,393	181,940		1,028,333
Commitments		150,000		150,000				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Research Units	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Development Administration	145,710			145,710				
Divisional Development	85,000			85,000				
Equipment		30,000		30,000				
Facilities Administration	84,903			84,903				
Financial Aid-Grant Unrestricted			30,000	30,000				
Information Systems Administration	161,647			161,647				
Operating		71,000		71,000		2,019,794		2,019,794
Publications	185,428			185,428				
Research Administration	596,793			596,793				
Research Incentives		110,000		110,000				
567001 UMTRI-Administration / Library	1,259,481	361,000	30,000	1,650,481		2,019,794		2,019,794
ISR Administrative Expense	557,821			557,821	400,580			400,580
582000 ISR-Institute Sponsored	557,821			557,821	400,580			400,580
BUDGET TOTAL	3,725,793	558,671	30,000	4,314,464	2,522,162	631,710		3,153,872

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Office of the President	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,868,309	142,335		2,010,644	1,838,320	148,375		1,986,695
753000 Office of the President	1,868,309	142,335		2,010,644	1,838,320	148,375		1,986,695
BUDGET TOTAL	1,868,309	142,335		2,010,644	1,838,320	148,375		1,986,695

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Provost & Exec VP for Academic Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration	3,263,743	300,000		3,563,743	3,421,686	450,000		3,871,686
510000 Ofc Provost & Exec VP Acad Affairs	3,263,743	300,000		3,563,743	3,421,686	450,000		3,871,686
Administration	238,187	45,180		283,367	228,295	49,516		277,811
510200 SACUA	238,187	45,180		283,367	228,295	49,516		277,811
Administration	1,425,000	43,751		1,468,751	1,343,000	60,121		1,403,121
514600 Office of Budget & Planning	1,425,000	43,751		1,468,751	1,343,000	60,121		1,403,121
Administration	1,086,661	60,000		1,146,661	1,063,011	60,000		1,123,011
Financial Aid-Grant Restricted			230,906	230,906			227,494	227,494
Research Grants	76,078	25,500		101,578	75,410	25,000		100,410
Special Projects	42,640			42,640	41,600			41,600
516100 Ctr for the Education of Women	1,205,379	85,500	230,906	1,521,785	1,180,021	85,000	227,494	1,492,515
Administration	619,709	59,281		678,990	546,168	122,013		668,181
517050 Ctr for Educational Outreach	619,709	59,281		678,990	546,168	122,013		668,181
Black Celebratory						8,400		8,400
Correspondence Program						15,000		15,000
Discretionary						8,000		8,000
Diversity/Climate Research Prgm						27,000		27,000
Front Desk Salary Administration						35,000		35,000
General Administration-OAMI						65,000		65,000
It's Great to be a Girl						15,704		15,704
LaCelebracion						17,000		17,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Provost & Exec VP for Academic Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Salary Administration-OAMI					823,470			823,470
Staff Development-OAMI						36,000		36,000
Student Academic Multicultural Inst						38,000		38,000
University Wide Programs						80,000		80,000
517100 Office Acad Multicultural Initiatives					823,470	345,104		1,168,574
Administration		3,000		3,000				
Equipment		14,000		14,000				
Front Desk Salary Administration	21,640			21,640				
Grad Student Administration	9,155			9,155				
Operating		40,000		40,000				
Salary Administration-OAMI	891,115			891,115				
Staff Development-OAMI		18,000		18,000				
517101 OAMI Admin	921,910	75,000		996,910				
Black Celebratory		9,800		9,800				
Diversity/Climate Research Prgm		30,500		30,500				
LaCelebracion		12,000		12,000				
Native American Celebration		1,250		1,250				
Student Academic Multicultural Inst		35,000		35,000				
Student Leader Development-KCP		37,150		37,150				
University Wide Programs		66,070		66,070				
517102 OAMI Programs		191,770		191,770				
Administration		70,694		70,694		171,679		171,679
CRLT Dept Adm	206,000			206,000	190,000			190,000
CRLT Administrative Current		40,000		40,000		40,000		40,000
CRLT Faculty Orientation		85,000		85,000				
CRLT IDF		9,348		9,348		3,000		3,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Provost & Exec VP for Academic Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
CRLT Publications		10,000		10,000		40,000		40,000
CRLT TA Workshops	80,415			80,415				
CRLT Teaching Assist Training		30,000		30,000		30,000		30,000
Diversity Programs		15,000		15,000		29,000		29,000
Operating	1,175,000			1,175,000	1,182,436			1,182,436
517200 Ctr for Res on Learn & Teaching	1,461,415	260,042		1,721,457	1,372,436	313,679		1,686,115
Administration		106,107		106,107		105,000		105,000
Mentoring Programs	26,240	53,760		80,000		66,000		66,000
New Student Programs - Administration	491,382	34,411		525,793	492,421	34,411		526,832
ONSP - Veteran's Affairs		10,000		10,000		10,000		10,000
Welcome To Michigan Program	3,900	88,150		92,050		89,550		89,550
517300 Office of New Student Programs	521,522	292,428		813,950	492,421	304,961		797,382
Generic Program Code	240,000	61,293		301,293	200,000	56,549		256,549
517350 Detroit Center	240,000	61,293		301,293	200,000	56,549		256,549
Administration	3,591,185	155,785		3,746,970	3,517,801	136,445		3,654,246
517400 Office of Financial Aid	3,591,185	155,785		3,746,970	3,517,801	136,445		3,654,246
Administration	3,310,153	267,871		3,578,024	3,413,592	100,913		3,514,505
Office of the Registrar - Diploma		60,000		60,000		55,115		55,115
517500 Registrar's Office	3,310,153	327,871		3,638,024	3,413,592	156,028		3,569,620
Director of Admissions Salary	104,260			104,260				
517600 Admissions	104,260			104,260				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Provost & Exec VP for Academic Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		8,000		8,000		72,000		72,000
Director of Admissions Salary	1,149,532			1,149,532	1,408,421			1,408,421
Discretionary		6,000		6,000		6,000		6,000
OUA Recruitment/Outreach		8,500		8,500		5,000		5,000
Professional Development		4,400		4,400		5,000		5,000
517610 Processing	1,149,532	26,900		1,176,432	1,408,421	88,000		1,496,421
Administration		80,000		80,000		102,000		102,000
Director of Admissions Salary	1,899,571			1,899,571	1,928,676			1,928,676
Discretionary		10,000		10,000		15,000		15,000
OUA Recruitment/Outreach		144,250		144,250		117,911		117,911
Professional Development		12,000		12,000		5,000		5,000
517621 Recruitment Administration	1,899,571	246,250		2,145,821	1,928,676	239,911		2,168,587
Administration		10,000		10,000		10,000		10,000
Director of Admissions Salary	48,080	40,920		89,000	60,284	30,142		90,426
517622 Visitors Center	48,080	50,920		99,000	60,284	40,142		100,426
Director of Admissions Salary	179,747			179,747	173,639			173,639
OUA Recruitment/Outreach		159,000		159,000		134,000		134,000
517623 Outreach	179,747	159,000		338,747	173,639	134,000		307,639
OUA Recruitment/Outreach		93,408		93,408		131,025		131,025
517624 Alumni Recruitment		93,408		93,408		131,025		131,025
Administration		38,000		38,000		35,000		35,000
Director of Admissions Salary	3,230			3,230	3,230			3,230
OUA Recruitment/Outreach		19,200		19,200		22,200		22,200

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Provost & Exec VP for Academic Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517625 Detroit Office	3,230	57,200		60,430	3,230	57,200		60,430
Administration		9,200		9,200				
Director of Admissions Salary	448,583			448,583	214,752			214,752
517626 Application Evaluation & Review	448,583	9,200		457,783	214,752			214,752
OUA Recruitment/Outreach		98,995		98,995		83,000		83,000
517627 In-State Recruitment		98,995		98,995		83,000		83,000
Administration		20,000		20,000				
OUA Publications		142,000		142,000		156,000		156,000
517628 Communications		162,000		162,000		156,000		156,000
OUA Publications		45,000		45,000				
517629 Out of State Recruitment		45,000		45,000				
Administration		91,500		91,500		80,000		80,000
Director Discretionary		50,000		50,000		50,000		50,000
Director of Admissions Salary	1,012,092			1,012,092	1,074,151			1,074,151
Discretionary		20,000		20,000		25,000		25,000
OUA Communications		112,733		112,733		52,500		52,500
Professional Development		3,500		3,500		5,000		5,000
517640 AVP and Operations	1,012,092	277,733		1,289,825	1,074,151	212,500		1,286,651
Administration		31,840		31,840		44,840		44,840
Director of Admissions Salary	445,758			445,758	420,989			420,989
Discretionary		7,000		7,000		8,290		8,290

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Provost & Exec VP for Academic Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment Reserve		28,000		28,000		7,095		7,095
OUA SW Licenses & Agreements		72,400		72,400		61,107		61,107
Professional Development		4,000		4,000		6,000		6,000
517650 Systems and Research	445,758	143,240		588,998	420,989	127,332		548,321
Administration		46,000		46,000				
Director of Admissions Salary	212,558			212,558				
Professional Development		1,100		1,100				
517660 Letter Production	212,558	47,100		259,658				
Administration	266,660			266,660	264,099			264,099
517700 Office of Evaluations & Examination	266,660			266,660	264,099			264,099
Administration	691,470	304,019		995,489	558,704	297,416		856,120
517900 Center for Institutional Diversity	691,470	304,019		995,489	558,704	297,416		856,120
Commitments	72,182	284,818	90,000	447,000	41,075	291,236	150,000	482,311
Faculty Award		10,000		10,000				
Salaries & Benefits	196,859			196,859	158,727			158,727
518000 VP International Affairs	269,041	294,818	90,000	653,859	199,802	291,236	150,000	641,038
Total - Academic Support Units	23,528,785	3,913,684	320,906	27,763,375	22,845,637	3,937,178	377,494	27,160,309
Academic Program Support								
Administration		19,346		19,346		65,351		65,351
481002 ITCS-Merit Network		19,346		19,346		65,351		65,351

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Provost & Exec VP for Academic Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Commitments						1,380,068		1,380,068
512000 Ofc Assoc Prov Acad & Inst Tec						1,380,068		1,380,068
Academic Programs	3,720,000	52,012,067		55,732,067	3,720,000	43,886,911		47,606,911
Commitments	4,965,000	11,732,342	400,000	17,097,342	4,965,393	11,447,664	400,000	16,813,057
Diversity Programs	22,139,919			22,139,919	7,995,151			7,995,151
514800 Office of Budget Administration	30,824,919	63,744,409	400,000	94,969,328	16,680,544	55,334,575	400,000	72,415,119
Commitments	86,700	575,866	21,500	684,066	163,690	487,863	21,500	673,053
Operating		144,954		144,954		142,112		142,112
517000 Office Sr Vice Prov Acad & Educ	86,700	720,820	21,500	829,020	163,690	629,975	21,500	815,165
<i>Total - Academic Program Support</i>	<u>30,911,619</u>	<u>64,484,575</u>	<u>421,500</u>	<u>95,817,694</u>	<u>16,844,234</u>	<u>57,409,969</u>	<u>421,500</u>	<u>74,675,703</u>
BUDGET TOTAL	<u>54,440,404</u>	<u>68,398,259</u>	<u>742,406</u>	<u>123,581,069</u>	<u>39,689,871</u>	<u>61,347,147</u>	<u>798,994</u>	<u>101,836,012</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Centrally Awarded Financial Aid *	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
American Indian Scholarships			1,145,000	1,145,000			1,000,000	1,000,000
Campus Child Care Homes Netwk			1,425,000	1,425,000			1,000,000	1,000,000
Community College Scholarship			200,000	200,000			150,000	150,000
Detroit Compact			1,110,850	1,110,850			1,216,000	1,216,000
Financial Aid-Opportunity Fellowship			78,000	78,000			78,000	78,000
Michigan Achievement Award			1,250,000	1,250,000			1,100,000	1,100,000
Michigan Grant			56,270,172	56,270,172	51,290,724			51,290,724
Michigan Scholar Award			2,012,500	2,012,500			2,620,000	2,620,000
Regents - Merit Scholarship			1,500,000	1,500,000			1,016,000	1,016,000
Rogel Award of Excellence			832,000	832,000			775,000	775,000
Scholar Recognition Award			15,006,409	15,006,409			12,989,838	12,989,838
Wade McCree Fund			552,000	552,000			525,000	525,000
517420 Fin Aid-Grants/Loans/Workstudy			81,381,931	81,381,931	51,290,724		22,469,838	73,760,562
BUDGET TOTAL			81,381,931	81,381,931	51,290,724		22,469,838	73,760,562

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 100 - 102.

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Communications	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
En Espanol	94,861	30,139		125,000	94,488	30,512		125,000
U Relations - Operating	1,579,377	248,921		1,828,298	1,214,616	172,790		1,387,406
661000 VP for Communications	1,674,238	279,060		1,953,298	1,309,104	203,302		1,512,406
WUOM Engineering WVGR		349,612		349,612		349,612		349,612
WUOM General & Administrative	345,600			345,600	345,600			345,600
661100 Michigan Radio	345,600	349,612		695,212	345,600	349,612		695,212
Public Affairs Operating	610,172	56,428		666,600	620,573	39,427		660,000
661300 Public Affairs	610,172	56,428		666,600	620,573	39,427		660,000
FOIA Operating	152,782	1,000		153,782	149,806	961		150,767
661400 FOIA-Operating	152,782	1,000		153,782	149,806	961		150,767
MMD Operations	214,995			214,995	251,139			251,139
661500 Michigan Marketing and Design	214,995			214,995	251,139			251,139
News/Info Services Operating	1,301,831	154,340		1,456,171	1,602,404	206,218		1,808,622
662300 News Service	1,301,831	154,340		1,456,171	1,602,404	206,218		1,808,622
News/Info Services URecord Operations	394,253	2,000		396,253	353,194	2,185		355,379
662400 Internal Communications	394,253	2,000		396,253	353,194	2,185		355,379

General Fund - Ann Arbor **Budget Allocations Fiscal Year 2010-2011 and 2009-2010**

Vice President for Communications	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>4,693,871</u>	<u>842,440</u>		<u>5,536,311</u>	<u>4,631,820</u>	<u>801,705</u>		<u>5,433,525</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Development	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	233,504			233,504	633,182			633,182
VP Devl Salary Tracking	451,882			451,882				
630000 University Development	685,386			685,386	633,182			633,182
Financial Administration		281,048		281,048		311,370		311,370
631000 Assoc VP Develop - Mgmt & Admin		281,048		281,048		311,370		311,370
BUDGET TOTAL	685,386	281,048		966,434	633,182	311,370		944,552

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President & General Counsel	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,756,115	175,922		2,932,037	2,690,482	171,732		2,862,214
756000 Office of the General Counsel	2,756,115	175,922		2,932,037	2,690,482	171,732		2,862,214
BUDGET TOTAL	2,756,115	175,922		2,932,037	2,690,482	171,732		2,862,214

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Government Relations	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
	688,292	197,506		885,798				
Federal Relations - Operating					369,661	39,814		409,475
Lansing Service Center - Operating						13,622		13,622
State Outreach - Operating					240,579	30,526		271,105
State Relations Operating					936,991	170,854		1,107,845
753300 VP for Government Relations	688,292	197,506		885,798	1,547,231	254,816		1,802,047
	362,911	31,000		393,911				
753301 Federal Relations	362,911	31,000		393,911				
	145,497	10,000		155,497				
753302 Lansing Service Center	145,497	10,000		155,497				
	371,312	25,000		396,312				
753303 State Outreach	371,312	25,000		396,312				
BUDGET TOTAL	1,568,012	263,506		1,831,518	1,547,231	254,816		1,802,047

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Research (Support Units)	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,724,513			2,724,513	2,583,789			2,583,789
Commitments		1,618,468		1,618,468		1,738,339		1,738,339
Computer Networking		179,970		179,970		50,287		50,287
Cost Sharing		711,729		711,729		697,774		697,774
Discretionary		18,659		18,659		140,000		140,000
Facilities Operating		211		211		1,054		1,054
Facilities Other		18,806		18,806		33,682		33,682
Operating		81,000		81,000		76,000		76,000
Research Grants		1,100,000		1,100,000		1,100,000		1,100,000
Special Projects		80,827		80,827		68,348		68,348
Telephone/Equipment		28,482		28,482		12,000		12,000
550000 Office of VP for Research	2,724,513	3,838,152		6,562,665	2,583,789	3,917,484		6,501,273
Operating	937,534	80,814		1,018,348	943,893	44,487		988,380
550020 MI Memorial Phoenix Energy Ins	937,534	80,814		1,018,348	943,893	44,487		988,380
Operating	76,851			76,851	75,344			75,344
550021 Hydrogen Energy Technology Lab	76,851			76,851	75,344			75,344
Administration	232,936	33,963		266,899	227,254	5,000		232,254
555000 Women in Science & Engineering	232,936	33,963		266,899	227,254	5,000		232,254
Research Compliance Review	616,052	15,566		631,618	601,027	18,206		619,233
558000 OHRCR - Ofc Human Res Comp Review	616,052	15,566		631,618	601,027	18,206		619,233
Research Administration	761,191	28,725		789,916	738,828	35,475		774,303

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Research (Support Units)	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
559000 OVPR-IRB Behavioral/Health Science	761,191	28,725		789,916	738,828	35,475		774,303
Generic Program Code	3,702,507	215,439		3,917,946	3,352,129	224,289		3,576,418
560000 Div of Research Devel & Admin	3,702,507	215,439		3,917,946	3,352,129	224,289		3,576,418
Annual Report						7,500		7,500
Computer Purchase/Repair						7,500		7,500
Conferences						4,000		4,000
General Fund-Patient Expenses						800,000		800,000
Hosting						10,800		10,800
Inventor's Celebrations						8,000		8,000
Kitchen supplies		3,000		3,000				
KSS Enhancements & Maintenance Fees						15,000		15,000
Memberships						5,000		5,000
Miscellaneous						3,888		3,888
Office Expenses		15,000		15,000		7,500		7,500
Patent Prosecution		786,000		786,000				
Phone		14,000		14,000				
Photocopy Machines		6,800		6,800				
Postage		4,000		4,000				
Publications						5,000		5,000
Software						5,000		5,000
Staff Salaries	2,428,864			2,428,864	2,289,600			2,289,600
Staff Travel						15,000		15,000
Subscription Services						10,000		10,000
561000 Office of Technology Transfer	2,428,864	828,800		3,257,664	2,289,600	904,188		3,193,788
Administration	475,660	15,087	46,000	536,747				
LSA Current						30,000		30,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Research (Support Units)	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Departmental Scholarship							50,000	50,000
LSA Support Staff					326,538			326,538
563000 Ctr Statistical Consul & Res	475,660	15,087	46,000	536,747	326,538	30,000	50,000	406,538
Administration	946,914			946,914	868,170			868,170
Operating		113,282		113,282		111,924		111,924
565000 Lab Animal Med-Srvs & Facility	946,914	113,282		1,060,196	868,170	111,924		980,094
Administration		118,901		118,901		107,011		107,011
566000 Mich Memorial Phoenix Project		118,901		118,901		107,011		107,011
Administration	228,033			228,033	223,562			223,562
568000 Business Engagement Center	228,033			228,033	223,562			223,562
Administration	681,096	67,000		748,096	650,200	83,227		733,427
568100 IRLEE	681,096	67,000		748,096	650,200	83,227		733,427
BUDGET TOTAL	13,812,151	5,355,729	46,000	19,213,880	12,880,334	5,481,291	50,000	18,411,625

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President & Secretary of the University	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	646,147	46,111		692,258	630,415	43,345		673,760
662000 Vice Pres & Secretary of Univ	646,147	46,111		692,258	630,415	43,345		673,760
Administration		30,537		30,537		30,899		30,899
662100 Regents Expense		30,537		30,537		30,899		30,899
BUDGET TOTAL	646,147	76,648		722,795	630,415	74,244		704,659

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Student Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		30,000		30,000				
Discretionary		30,000		30,000				
Emerging Issues		20,000		20,000		25,000		25,000
Future Visioning - Trotter						80,000		80,000
Special Projects		13,500		13,500				
600000 Office of VP Student Affairs		93,500		93,500		105,000		105,000
Administration		670,440		670,440		544,357		544,357
600010 Community Service Learning		670,440		670,440		544,357		544,357
Administration	270,449	14,250		284,699	269,469	17,500		286,969
Discretionary		15,000		15,000				
Student Affairs Discretionary						564,445		564,445
600100 Student Affs Assoc VP-Fin & HR	270,449	29,250		299,699	269,469	581,945		851,414
BSU Programming		36,770		36,770				
Tuition Reimbursement Program		20,000		20,000				
600101 Student Affairs-Administration		56,770		56,770				
Student Affairs Discretionary		444,438		444,438				
600102 Student Affairs-General		444,438		444,438				
Administration	531,921	40,000		571,921	519,382	25,000		544,382
Campus Climate Initiative		10,000		10,000				
Discretionary		15,000		15,000				
Student Emergency Assistance		10,000		10,000				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Student Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600105 Dean of Students	531,921	75,000		606,921	519,382	25,000		544,382
Discretionary		15,000		15,000				
600108 Student Affairs AVP-Student Lea De		15,000		15,000				
Administration	1,346,429			1,346,429	1,419,899			1,419,899
600110 Career Center	1,346,429			1,346,429	1,419,899			1,419,899
Student Research	108,847	38,940		147,787	107,623	38,940		146,563
600112 Student Affairs Research	108,847	38,940		147,787	107,623	38,940		146,563
Administration		87,620		87,620		101,000		101,000
600115 OSCR		87,620		87,620		101,000		101,000
Administration	143,059	7,950		151,009	140,732	9,080		149,812
600120 Technology & Information	143,059	7,950		151,009	140,732	9,080		149,812
Administration	86,066	4,200		90,266	84,776	5,200		89,976
600121 Computer Support Systems	86,066	4,200		90,266	84,776	5,200		89,976
Administration	218,761	1,485		220,246	216,530	9,200		225,730
600122 Information Systems	218,761	1,485		220,246	216,530	9,200		225,730
Administration	116,630	6,202		122,832	116,955	11,340		128,295

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Student Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600123 Campus Information Center	116,630	6,202		122,832	116,955	11,340		128,295
Administration	392,227	6,000		398,227	433,675	10,000		443,675
Tuition Reimbursement Program						25,000		25,000
600130 Finance & Personnel	392,227	6,000		398,227	433,675	35,000		468,675
BSU Programming						36,770		36,770
600190 Student Organizations Programs						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	308,595	29,240		337,835	307,352	17,500		324,852
Social Events Administration		28,500		28,500				
600200 Cocurricular Programs	308,595	57,740		366,335	307,352	17,500		324,852
Administration	99,267	5,560		104,827	91,286	13,670		104,956
600210 Student Organization Acct Svcs	99,267	5,560		104,827	91,286	13,670		104,956
Administration	60,008			60,008	61,509	620		62,129
600220 Student Theatre Arts Complex	60,008			60,008	61,509	620		62,129
Administration	106,916	3,055		109,971	61,418	3,055		64,473
600240 Office of Greek Life	106,916	3,055		109,971	61,418	3,055		64,473
Administration	178,272	27,410		205,682	358,644	27,410		386,054

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Student Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Leadership Education		36,510		36,510		36,510		36,510
Student Affairs Welcome Week		25,000		25,000				
Student Organizational Development		3,735		3,735		3,735		3,735
600270 Student Activities and Leaders	178,272	92,655		270,927	358,644	67,655		426,299
Administration	79,950			79,950				
Leadership Education		6,350		6,350		6,350		6,350
MLI 2017		10,990		10,990		10,990		10,990
MLI Leadershape Programming		31,434		31,434		31,434		31,434
600280 Michigan Leadership Institute	79,950	48,774		128,724		48,774		48,774
Administration		1,816,912		1,816,912		1,787,545		1,787,545
600300 Unions-Administration		1,816,912		1,816,912		1,787,545		1,787,545
Administration	2,256,473	63,660		2,320,133	2,056,555	71,320		2,127,875
600410 Counseling Services	2,256,473	63,660		2,320,133	2,056,555	71,320		2,127,875
ADA Mandated Services	113,435	72,342		185,777	113,435	63,500		176,935
Administration	460,594	26,240		486,834	496,408	29,595		526,003
600420 Services for Students with Disabilities	574,029	98,582		672,611	609,843	93,095		702,938
Administration	355,763	60,460		416,223	357,561	37,835		395,396
600430 Sexual Assault Prev and Aware	355,763	60,460		416,223	357,561	37,835		395,396
Administration	394,200	15,000		409,200	312,159	23,410		335,569
Campus Climate Initiative		2,000		2,000				
Co-Curricular		7,030		7,030				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Vice President for Student Affairs	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Common Ground		25,980		25,980				
600510 Intergroup Relations	394,200	50,010		444,210	312,159	23,410		335,569
Administration	239,104	16,812		255,916	237,104	13,112		250,216
Generic Program Code		15,470		15,470		15,470		15,470
600520 Spectrum Center	239,104	32,282		271,386	237,104	28,582		265,686
Administration	387,213	13,660		400,873	374,989	13,660		388,649
Community Events & Activities		79,035		79,035		63,902		63,902
Future Visioning - Trotter		80,000		80,000				
600530 Multi-Ethnic Student Affairs	387,213	172,695		559,908	374,989	77,562		452,551
Administration	949,369	105,980		1,055,349	967,509	123,493		1,091,002
600540 International Center	949,369	105,980		1,055,349	967,509	123,493		1,091,002
Administration	121,623	16,415		138,038	118,990	16,415		135,405
Trotter House Programs		4,900		4,900		5,345		5,345
600550 Multi-Cult Prgm: Trotter House	121,623	21,315		142,938	118,990	21,760		140,750
Operating	1,375,000	123,125		1,498,125	1,375,000	123,125		1,498,125
755100 Recreational Sports Dept	1,375,000	123,125		1,498,125	1,375,000	123,125		1,498,125
BUDGET TOTAL	10,700,171	4,341,600		15,041,771	10,598,960	4,093,833		14,692,793

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,002,832	104,300		1,107,132	1,006,265	76,561		1,082,826
710000 University Audits Office	1,506,733	123,326		1,630,059	1,458,266	124,232		1,582,498
<i>Total - Executive Administration</i>	<i>2,509,565</i>	<i>227,626</i>		<i>2,737,191</i>	<i>2,464,531</i>	<i>200,793</i>		<i>2,665,324</i>
<i>ITS (Info & Technology Svcs)</i>								
481007 ITCS-Communications Group					316,492	71,215		387,707
481009 ITCS-Coordination Services						48,293		48,293
481013 ITS Administration Arbor Lakes					32,347	97,905		130,252
481020 ITS IS Campus Sites	1,339,480	721,258		2,060,738	1,596,513	1,214,203		2,810,716
481022 ITS PSM Education Services	25,078	13,503		38,581				
481023 ITCS-Info Tech Central Services						759,469		759,469
481027 ITCS-Login/Computation					217,861	158,548		376,409

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481032 ITS Admin Software Licenses					287,688	43,097		330,785
481036 ITCS-Production & Support					415,074	64,206		479,280
481041 ITS Com Virtual Data Center	1,041,074	560,579		1,601,653		157,912		157,912
481043 ITCS-User Advocate					487,820	81,379		569,199
481047 ITCS-UMCE Operations Admin					709,100	1,394,058		2,103,158
481048 ITS IS Printing	366,109	197,136		563,245	186,502	495,861		682,363
481049 ITCS-Email					246,482	96,444		342,926
481050 ITCS-Accounting & Billing Srvcs					156,985	43,506		200,491
481051 ITCS-LAN Services					427,600	149,508		577,108
481052 ITCS-Institutional File System					312,371	42,976		355,347
481053 ITCS-Web Production					861,667	192,354		1,054,021

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481063 ITCS-Consulting					1,238,415	183,798		1,422,213
481066 ITCS-Directory Services					281,821	34,450		316,271
481068 ITCS-Mail Routing/Postmaster					214,430	70,592		285,022
481074 ITCS-DNS & DHCP Services					75,726	23,466		99,192
481075 ITCS - UMCE Infrastructure					205,264	25,156		230,420
481081 ITCS-Desktop Support					130,061	27,906		157,967
481084 ITCS-CTools Operations					598,660	388,899		987,559
481085 ITS-M-Community					367,879	464,629		832,508
481086 ITS Admin Software Distribution	265,103	142,748		407,851				
481089 ITS-UMCE Development					640,000	68,060		708,060
481093 ITS AIS Office of Executive Director	467,585	251,776		719,361				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481094 ITS AIS Teaching and Learning	325,000	175,000		500,000				
481200 ITS IS Core Services Infrastructure	4,317,772	2,324,954		6,642,726				
481201 ITS IS Office of Executive Director	341,608	183,943		525,551				
481202 ITS IS Security Net Svcs & DBAAT	1,240,281	667,844		1,908,125				
481203 ITS IS Windows Infrastructure	1,407,853	758,075		2,165,928				
481205 ITS B&F Stewardship	938,424	505,305		1,443,729				
676500 ITS MAIS Clearing		208,285		208,285	22,106,998	8,176,561		30,283,559
676609 ITS PSM Process & Srvs Mgmt	3,027,167	1,630,013		4,657,180				
676625 ITS AIS Research Admin Systems	794,407	427,758		1,222,165				
676654 ITS IS Hardware/Software	5,619,300			5,619,300				
676700 ITS AIS HRMS	488,626	263,106		751,732				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676725 ITS AIS Student Administration	2,391,674	1,287,824		3,679,498				
676740 ITS AIS Business Intelligence	2,200,137	1,184,689		3,384,826				
676750 ITS AIS Fin/Phys	1,095,479	589,874		1,685,353				
676751 ITS AIS Development	350,592	188,780		539,372				
676785 ITS IIA Infra & Info Assurance	1,156,704	622,841		1,779,545	1,148,383	327,852		1,476,235
676795 ITS AIS Imaging Services	563,531	303,440		866,971	638,989			638,989
<i>Total - ITS (Info & Technology Svcs)</i>	<i>29,762,984</i>	<i>13,208,731</i>		<i>42,971,715</i>	<i>33,901,128</i>	<i>14,902,303</i>		<i>48,803,431</i>
<i>Finance</i>								
689000 Office of Assoc VP for Finance	647,637	45,400		693,037	697,160	26,935		724,095
689005 Finance Human Resources Office	203,480	30,934		234,414	182,041	12,835		194,876
689010 Financial Analysis	1,241,308	52,000		1,293,308	1,206,000	59,890		1,265,890
689030 Property Disposition	191,117			191,117	187,000			187,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689070 Fiscal Operations Office		2,751,690		2,751,690		3,011,767		3,011,767
690000 Procurement Services	781,217	72,188		853,405	855,586	10,000		865,586
690400 Mail Services	834,051	473,239		1,307,290	880,217	500,000		1,380,217
690600 Accounts Payable	873,885			873,885	942,051			942,051
691100 FinOps Controller's Office	22,982	46,660		69,642	49,238	109,595		158,833
691110 FinOps Funds	532,138	16,458		548,596	711,147	21,994		733,141
691120 FinOps Fin Repts & Trans Services	420,297	17,512		437,809	399,463	21,024		420,487
691130 FinOps Business Processes	177,711			177,711	172,339			172,339
691145 Tax Resources & Reporting	274,531	19,741		294,272	249,125	19,725		268,850
691150 FinOps Spon Prgms & Gen AR	3,434,300	143,096		3,577,396	3,340,691	139,195		3,479,886
691160 FinOps Student Business Operations	1,516,959	288,944		1,805,903	1,478,220	281,566		1,759,786

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691170 FinOps Payroll Office	2,063,044	204,037		2,267,081	2,039,323	252,051		2,291,374
<i>Total - Finance</i>	13,214,657	4,161,899		17,376,556	13,389,601	4,466,577		17,856,178
<i>Associate VP Fac & Operations</i>								
678000 AEC Administration	539,516	1,485		541,001	526,595	1,485		528,080
678150 AEC-Real Estate	281,270	2,738		284,008	313,849	5,150		318,999
678200 AEC-Project Management	1,957,974	18,376		1,976,350	1,934,871	43,976		1,978,847
678300 AEC-Information Technology	130,906	220		131,126	127,082	480		127,562
678350 AEC-Space Information	426,757	2,094		428,851	401,524	3,955		405,479
678400 AEC-Architecture & Engineering	680,407	1,440		681,847	751,847	1,440		753,287
679000 Assoc VP Facilities & Operations	1,422,835	125,000		1,547,835	1,338,059	175,000		1,513,059
679005 NCRC Operations	1,192,931	4,771,724		5,964,655	717,898	2,871,594		3,589,492
679400 Varsity Drive Building	68,068	231,652		299,720	66,456	231,652		298,108

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679500 Physical Property Improvement		5,426,724		5,426,724		5,426,724		5,426,724
679600 Occupational Safety & Environ		1,359,037		1,359,037		1,186,358		1,186,358
679601 Radiation Safety Service		1,064,176		1,064,176		1,127,296		1,127,296
679602 Biological & Laboratory Safety		823,215		823,215		911,880		911,880
679603 Industrial Hygiene and Safety		898,208		898,208		855,761		855,761
679604 Operatnl Safety & Comm Health		1,162,315		1,162,315		946,614		946,614
679605 Hazardous Materials		2,136,014		2,136,014		1,765,991		1,765,991
679606 Environmental Management		811,616		811,616		802,781		802,781
679607 Environmental Laboratory		183,258		183,258		226,193		226,193
679608 Office of Campus Sustainability		708,869		708,869		753,178		753,178
679609 Fire Safety Services		462,482		462,482		429,195		429,195

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679610 Emergency Preparedness		679,785		679,785		616,759		616,759
681200 Building Services	18,163,441	2,884,949		21,048,390	18,774,713	2,344,199		21,118,912
681300 Art & Arch Custodial Department	256,909	26,568		283,477	266,730	16,747		283,477
681600 Facilities Maintenance Department	19,024,513	9,102,441		28,126,954	17,699,390	10,305,975		28,005,365
681700 Grounds Services	2,949,077	1,650,886		4,599,963	2,952,993	1,625,292		4,578,285
681720 Waste Management Services		846,784		846,784		881,273		881,273
686000 Transportation Services	3,417,663	1,238,731		4,656,394	3,311,860	1,274,061		4,585,921
687000 Office of the Chief	523,682	28,800		552,482	511,731	46,581		558,312
687100 Staff Operations Bureau	1,123,093			1,123,093	932,009			932,009
687150 Field Operations Bureau	5,153,526	54,135		5,207,661	5,261,647	45,584		5,307,231
687200 Technical Support Unit	305,675	284,888		590,563	303,167	278,010		581,177

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
687250 Communications Section	860,986	21,560		882,546	871,479	14,500		885,979
<i>Total - Associate VP Fac & Operations</i>	58,479,229	37,010,170		95,489,399	57,063,900	35,215,684		92,279,584
<i>Utilities</i>								
679005 NCRC Operations	1,789,396	7,157,587		8,946,983	1,550,338	6,201,352		7,751,690
684200 Energy Management Office	1,110,430	2,293,645		3,404,075	1,085,846	2,293,645		3,379,491
684250 Building Automation Systems	1,101,785	1,093,487		2,195,272	1,077,382	1,066,509		2,143,891
684300 Outlying Boilers		1,394,540		1,394,540		1,370,202		1,370,202
684350 Utility Distribution Systems		1,247,115		1,247,115		1,247,115		1,247,115
684500 Purchased Utilities		71,142,448		71,142,448		73,819,365		73,819,365
<i>Total - Utilities</i>	4,001,611	84,328,822		88,330,433	3,713,566	85,998,188		89,711,754
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,147,932			1,147,932	1,089,319			1,089,319
677015 UM Work Life Program	339,093			339,093	404,888			404,888

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Executive VP & Chief Financial Officer	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677020 HR Academic Services	327,186			327,186	320,220			320,220
677030 HR Climate and Equity	648,214			648,214	634,091			634,091
677040 HR Professional & Org Develop	107,702	50,839		158,541	101,871	52,000		153,871
677050 HR Recruiting & Employment Services	434,699			434,699	428,256			428,256
677070 HR Records & Info Services	1,859,124	52,548		1,911,672	2,003,394	52,548		2,055,942
677080 Staff HR	868,301	1,321		869,622	843,995	1,321		845,316
677090 HR Comp & Classification	339,344			339,344	334,787			334,787
<i>Total - University Human Resources</i>	6,071,595	104,708		6,176,303	6,160,821	105,869		6,266,690
BUDGET TOTAL	114,039,641	139,041,956		253,081,597	116,693,547	140,889,414		257,582,961

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Centrally Funded Staff Benefits	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	1,000,000			1,000,000	1,000,000			1,000,000
BUDGET TOTAL	1,000,000			1,000,000	1,000,000			1,000,000

General Fund - Ann Arbor

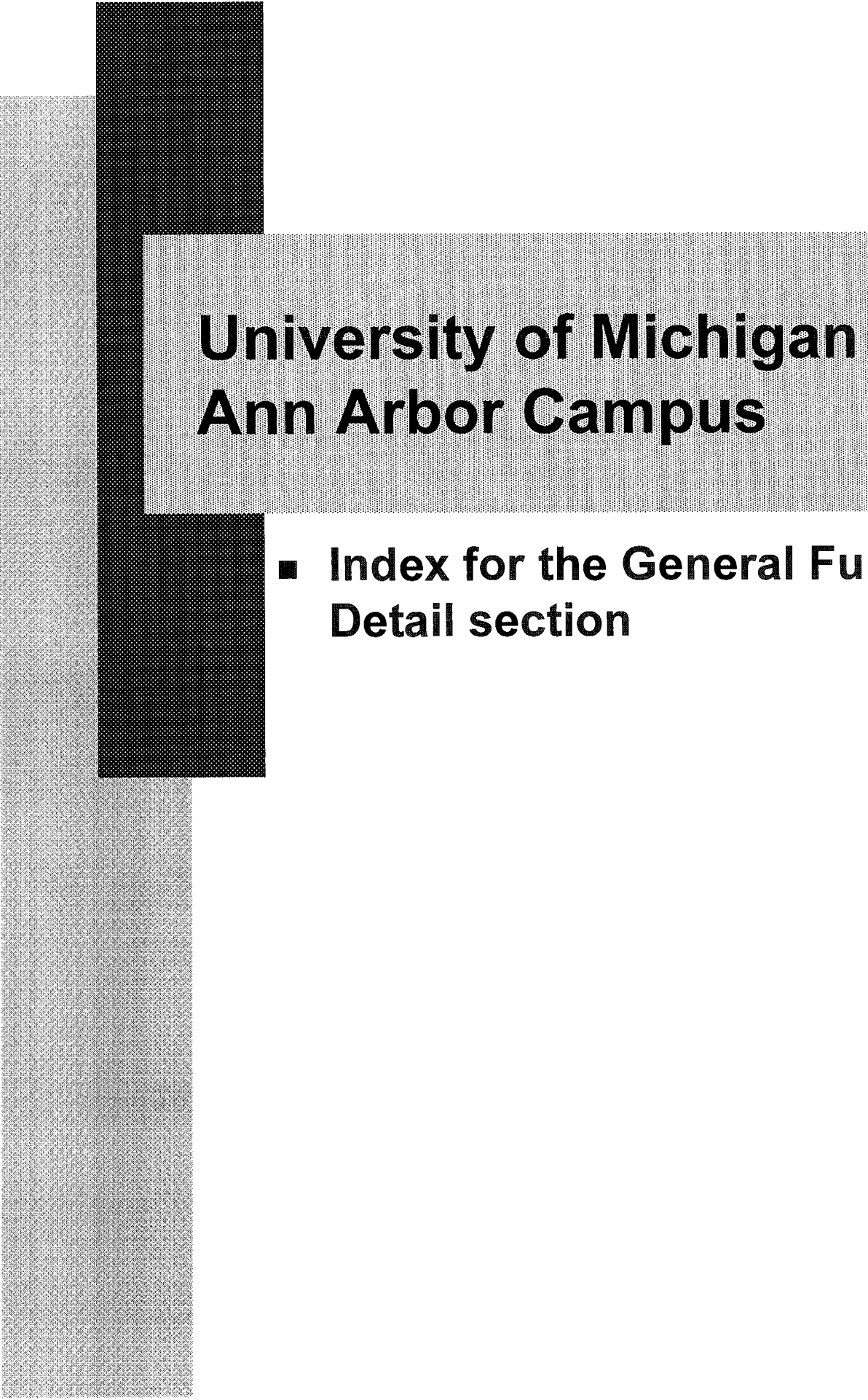
Budget Allocations Fiscal Year 2010-2011 and 2009-2010

General University Support	2010-2011				2009-2010			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
642000 Univ & Development Events		737,334		737,334		722,876		722,876
679300 AVP F&O Space Rental Pool		4,513,571		4,513,571		4,454,281		4,454,281
679501 Physical Property Improvement IMF		6,096,099		6,096,099		5,367,705		5,367,705
688040 Risk Management - Insurance		8,477,433		8,477,433		7,439,107		7,439,107
688130 Student Activities (Fee Alloc)		14,677,298		14,677,298		13,988,259		13,988,259
688190 Debt Service Funds		10,780,772		10,780,772		10,781,463		10,781,463
711000 Audit Expense & Prof Fees		710,675		710,675		702,514		702,514
756100 Legal & Professional Fees		569,031		569,031		569,031		569,031
BUDGET TOTAL		46,562,213		46,562,213		44,025,236		44,025,236

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2010-2011 and 2009-2010

Departmental Income *	2010-2011				2009-2010			
	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>894,631,420</u>	<u>467,377,196</u>	<u>191,236,669</u>	<u>1,553,245,285</u>	<u>911,782,125</u>	<u>422,118,186</u>	<u>121,109,430</u>	<u>1,455,009,741</u>



University of Michigan Ann Arbor Campus

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