

# **The University of Michigan**



## **2011-2012 Budget Detail**

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# The University of Michigan

Ann Arbor • Dearborn • Flint

## The Regents of the University of Michigan

**Julia Donovan Darlow**  
**Laurence B. Deitch**  
**Denise Ilitch**  
**Olivia P. Maynard**

**Andrea Fischer Newman**  
**Andrew C. Richner**  
**S. Martin Taylor**  
**Katherine E. White**

**Mary Sue Coleman** (*ex officio*)

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**Sally J. Churchill**, Vice President and Secretary of the University  
**Stephen R. Forrest**, Vice President for Research  
**Philip J. Hanlon**, Provost and Executive Vice President for Academic Affairs  
**E. Royster Harper**, Vice President for Student Affairs  
**Daniel E. Little**, Chancellor, University of Michigan-Dearborn  
**Jerry A. May**, Vice President for Development  
**Ruth J. Person**, Chancellor, University of Michigan-Flint  
**Ora Hirsch Pescovitz**, Executive Vice President for Medical Affairs  
**Lisa M. Rudgers**, Vice President for Global Communications and Strategic Initiatives  
**Suelyn Scarnecchia**, Vice President and General Counsel  
**Timothy P. Slottow**, Executive Vice President and Chief Financial Officer  
**Cynthia H. Wilbanks**, Vice President for Government Relations

## Budget Staff

**David W. Barthelmes**, Vice Chancellor for Administration, University of Michigan-Flint  
**Jeffrey L. Evans**, Vice Chancellor for Business Affairs, University of Michigan-Dearborn  
**Antony E. Burger**, Director of Financial Analysis  
**Lori L. Haskins**, Assistant Vice Provost for Academic and Budgetary Affairs  
**Rowan A. Miranda**, Associate Vice President for Finance  
**Martha E. Pollack**, Vice Provost for Academic and Budgetary Affairs  
**Glenna L. Schweitzer**, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Approved by the Regents  
June 16, 2011

Action Item

Subject: FY 2011-2012 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2011-2012

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2011-2012 fiscal year. At this time, we are presenting summary revenue and expenditure budgets for the General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund. These budgets conform to all University policies.

We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2011 for the period July 1, 2011 through June 30, 2012.

<u>Revenue Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,587,037	\$ 109,117	\$ 92,532	\$ 1,788,686
Designated Fund	137,490	750	1,260	139,500
Auxiliary Activities	2,932,963	2,040	6,644	2,941,647
Expendable Restricted	1,110,109	18,700	21,550	1,150,359
<b>Totals</b>	<b>\$ 5,767,599</b>	<b>\$ 130,607</b>	<b>\$ 121,986</b>	<b>\$ 6,020,192</b>

<u>Expenditure Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,587,037	\$ 109,117	\$ 92,532	\$ 1,788,686
Designated Fund	137,490	750	1,260	139,500
Auxiliary Activities	3,015,247	2,040	6,644	3,023,931
Expendable Restricted	1,110,109	18,700	21,550	1,150,359
<b>Totals</b>	<b>\$ 5,849,883</b>	<b>\$ 130,607</b>	<b>\$ 121,986</b>	<b>\$ 6,102,476</b>

Note: Budget amounts are shown in thousands. Detail may not add exactly to totals due to rounding.

Respectfully Submitted,



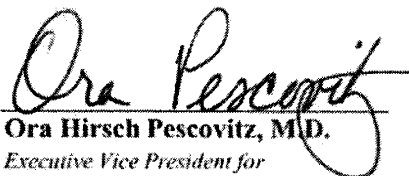
Philip J. Haulon

Provost and Executive Vice President  
for Academic Affairs



Timothy P. Slottow

Executive Vice President and  
Chief Financial Officer



Ora Hirsch Pescovitz, M.D.

Executive Vice President for  
Medical Affairs

June 2011





# **University of Michigan All Campuses**

- **Summary of Budget  
Revenues and Expenditures**

## All Campuses Summary Budgeted Revenues and Expenditures by Campus

	2011-2012				2010-2011				% Chg	FY02- FY12 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
<b>Revenues:</b>										
General Fund	\$1,587,037,451	\$ 109,116,600	\$ 92,532,400	\$1,788,686,451	\$ 1,553,245,285	\$ 107,964,000	\$ 88,983,000	\$ 1,750,192,285	2.2%	4.4%
Designated Fund	137,490,000	750,000	1,260,000	139,500,000	136,270,000	950,000	1,280,000	138,500,000	0.7%	2.6%
Auxiliary Activities	2,932,962,805	2,040,000	6,644,000	2,941,646,805	2,838,824,316	1,837,400	6,555,000	2,847,216,716	3.3%	4.8%
Expendable Restricted Fund	1,110,108,865	18,700,000	21,550,000	1,150,358,865	1,053,732,959	16,060,000	18,650,000	1,088,442,959	5.7%	5.3%
<b>Total Revenues</b>	<b>\$5,767,599,121</b>	<b>\$ 130,606,600</b>	<b>\$ 121,986,400</b>	<b>\$6,020,192,121</b>	<b>\$ 5,582,072,560</b>	<b>\$ 126,811,400</b>	<b>\$ 115,468,000</b>	<b>\$ 5,824,351,960</b>	<b>3.4%</b>	<b>4.7%</b>
<b>Expenditures:</b>										
General Fund	\$1,587,037,451	\$ 109,116,600	\$ 92,532,400	\$1,788,686,451	\$ 1,553,245,285	\$ 107,964,000	\$ 88,983,000	\$ 1,750,192,285	2.2%	4.4%
Designated Fund	137,490,000	750,000	1,260,000	139,500,000	136,270,000	950,000	1,280,000	138,500,000	0.7%	2.6%
Auxiliary Activities	3,015,247,005	2,040,000	6,644,000	3,023,931,005	2,773,512,649	1,837,400	6,555,000	2,781,905,049	8.7%	4.2%
Expendable Restricted Fund	1,110,108,865	18,700,000	21,550,000	1,150,358,865	1,053,732,959	16,060,000	18,650,000	1,088,442,959	5.7%	5.3%
<b>Total Expenditures</b>	<b>\$5,849,883,321</b>	<b>\$ 130,606,600</b>	<b>\$ 121,986,400</b>	<b>\$6,102,476,321</b>	<b>\$ 5,516,760,893</b>	<b>\$ 126,811,400</b>	<b>\$ 115,468,000</b>	<b>\$ 5,759,040,293</b>	<b>6.0%</b>	<b>4.4%</b>
<b>Forecast Margin</b>	<b>\$ (82,284,200)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (82,284,200)</b>	<b>\$ 65,311,667</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,311,667</b>		

This schedule summarizes the total revenue and expenditure budgets for the University of Michigan's three campuses. The budgets for each campus are summarized by current operating funds: General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund.

The total revenue budget has increased \$195,840,161 or approximately 3.4% over the Fiscal Year 2011 budget. The compound growth rate from Fiscal Year 2002 is approximately 4.7%. After adjusting for inflation, this compound growth rate equates to 2.3%.

The total expenditure budget has increased \$343,436,028 or approximately 6.0% over the Fiscal Year 2011 budget. The compound growth rate from Fiscal Year 2002 is approximately 4.4%. After adjusting for inflation, this compound growth rate equates to 2.0%.

# Schedule A

## All Campuses

### Summary of Budgeted Revenues and Expenditures by Fund

	2011-2012				Total	2010-2011	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
<b>Revenues:</b>							
State Appropriations	\$ 307,582,000	\$ -	\$ -	\$ -	\$ 307,582,000	\$ 360,612,500	\$ (53,030,500)
Student Tuition & Fees	1,250,425,416	-	-	-	1,250,425,416	1,162,966,844	87,458,572
Government Sponsored Programs:							
Federal	510,000	-	-	959,500,000	960,010,000	905,700,000	54,310,000
Non-Federal	-	-	-	6,500,000	6,500,000	5,000,000	1,500,000
Non-Government Sponsored Programs	-	-	-	154,000,000	154,000,000	148,000,000	6,000,000
Indirect Cost Recovery	219,641,135	-	-	-	219,641,135	213,557,041	6,084,094
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(219,641,135)	(219,641,135)	(213,557,041)	(6,084,094)
Private Gifts	-	1,000,000	-	85,000,000	86,000,000	87,000,000	(1,000,000)
Income from Investments:							
Endowment and Other Invested Funds	-	33,000,000	76,076,649	162,000,000	271,076,649	258,000,000	13,076,649
Other	2,255,000	500,000	-	1,000,000	3,755,000	4,805,000	(1,050,000)
Auxiliary Activities:							
UM Health System	-	-	2,589,927,586	-	2,589,927,586	2,507,877,478	82,050,108
Other Auxiliary Units	-	-	275,642,570	-	275,642,570	267,339,238	8,303,332
Departmental Activities	8,272,900	105,000,000	-	2,000,000	115,272,900	117,050,900	(1,778,000)
<b>Total Revenues</b>	<b>\$ 1,788,686,451</b>	<b>\$ 139,500,000</b>	<b>\$2,941,646,805</b>	<b>\$1,150,358,865</b>	<b>\$ 6,020,192,121</b>	<b>\$ 5,824,351,960</b>	<b>\$ 195,840,161</b>
<b>Total Expenditures</b>	<b>\$ 1,788,686,451</b>	<b>\$ 139,500,000</b>	<b>\$3,023,931,005</b>	<b>\$1,150,358,865</b>	<b>\$ 6,102,476,321</b>	<b>\$ 5,759,040,293</b>	<b>\$ 343,436,028</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (82,284,200)</b>	<b>\$ -</b>	<b>\$ (82,284,200)</b>	<b>\$ 65,311,667</b>	

# Schedule B

## General Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2011-2012				2010-2011	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>Revenues:</b>						
State Appropriations	\$ 268,803,300	\$ 21,016,300	\$ 17,762,400	\$ 307,582,000	\$ 360,612,500	\$ (53,030,500)
Student Tuition & Fees	1,090,340,016	85,865,400	74,220,000	1,250,425,416	1,162,966,844	87,458,572
Government Sponsored Programs:						
Federal	510,000	-	-	510,000	700,000	(190,000)
Indirect Cost Recovery	218,291,135	1,300,000	50,000	219,641,135	213,557,041	6,084,094
Income from Investments - Other	1,938,000	87,000	230,000	2,255,000	2,305,000	(50,000)
Departmental Activities	7,155,000	847,900	270,000	8,272,900	10,050,900	(1,778,000)
<b>Total Revenues</b>	<b>\$1,587,037,451</b>	<b>\$109,116,600</b>	<b>\$ 92,532,400</b>	<b>\$1,788,686,451</b>	<b>\$1,750,192,285</b>	<b>\$ 38,494,166</b>
<b>Total Expenditures</b>	<b>\$1,587,037,451</b>	<b>\$109,116,600</b>	<b>\$ 92,532,400</b>	<b>\$1,788,686,451</b>	<b>\$1,750,192,285</b>	<b>\$ 38,494,166</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule C

## Designated Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2011-2012				2010-2011	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>Revenues:</b>						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	33,000,000	-	-	33,000,000	32,000,000	1,000,000
Other	240,000	100,000	160,000	500,000	500,000	-
Departmental Activities	103,250,000	650,000	1,100,000	105,000,000	105,000,000	-
<b>Total Revenues</b>	<b>\$ 137,490,000</b>	<b>\$ 750,000</b>	<b>\$ 1,260,000</b>	<b>\$ 139,500,000</b>	<b>\$ 138,500,000</b>	<b>\$ 1,000,000</b>
<b>Total Expenditures</b>	<b>\$ 137,490,000</b>	<b>\$ 750,000</b>	<b>\$ 1,260,000</b>	<b>\$ 139,500,000</b>	<b>\$ 138,500,000</b>	<b>\$ 1,000,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule D

## Auxiliary Activities - All Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2011-2012				2010-2011	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,228,668,504	\$ -	\$ -	\$2,228,668,504	\$ 2,138,581,000	\$ 90,087,504
Michigan Health Corporation	10,611,830			10,611,830	9,785,811	826,019
Medical School - Clinical Activity	592,734,466			592,734,466	554,039,849	38,694,617
Executive Vice President for Medical Affairs - Program Support	85,781,474			85,781,474	2,494,140	83,287,334
<b>Subtotal</b>	<b>\$2,917,796,274</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,917,796,274</b>	<b>\$ 2,704,900,800</b>	<b>\$ 212,895,474</b>
Less Recharge Credits	(251,792,039)			(251,792,039)	(125,023,322)	(126,768,717)
<b>Total - UM Health System</b>	<b>\$2,666,004,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$2,666,004,235</b>	<b>\$ 2,579,877,478</b>	<b>\$ 86,126,757</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 128,556,407	\$ -	\$ -	\$ 128,556,407	\$ 123,237,781	\$ 5,318,626
Utilities	190,099,387			190,099,387	186,387,410	3,711,977
Information & Technology Services	44,110,089			44,110,089	48,186,389	(4,076,300)
University Housing	121,395,000			121,395,000	117,070,000	4,325,000
Strategic Procurement	58,133,617			58,133,617	52,186,359	5,947,258
Intercollegiate Athletics	98,295,000			98,295,000	84,915,600	13,379,400
Risk Management & Veritas Insurance Co	29,793,837			29,793,837	34,484,790	(4,690,953)
Staff Benefits Rebillings	53,197,348			53,197,348	53,111,768	85,580
Health Service	19,330,847			19,330,847	18,769,810	561,037
Parking Operations	24,349,966			24,349,966	22,911,954	1,438,012
Other Publications	10,357,769			10,357,769	10,252,583	105,186
League, Union, and Commons	19,189,841			19,189,841	18,804,358	385,483
Other Internal Services	69,309,552	2,380,000	7,396,000	79,085,552	79,551,520	(465,968)
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 866,118,660</b>	<b>\$2,380,000</b>	<b>\$7,396,000</b>	<b>\$ 875,894,660</b>	<b>\$ 849,870,322</b>	<b>\$ 26,024,338</b>
Less Recharge Credits	(583,040,138)	(340,000)	(185,000)	(583,565,138)	(565,900,419)	(17,664,719)
Less Student Fee Allocations Budgeted in General Fund	(16,119,952)	-	(567,000)	(16,686,952)	(16,630,665)	(56,287)
<b>Total - Other Auxiliary Units</b>	<b>\$ 266,958,570</b>	<b>\$2,040,000</b>	<b>\$6,644,000</b>	<b>\$ 275,642,570</b>	<b>\$ 267,339,238</b>	<b>\$ 8,303,332</b>
<b>Grand Total - Revenue</b>	<b>\$2,932,962,805</b>	<b>\$2,040,000</b>	<b>\$6,644,000</b>	<b>\$2,941,646,805</b>	<b>\$ 2,847,216,716</b>	<b>\$ 94,430,089</b>

# Schedule D - Continued

## Auxiliary Activities - All Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2011-2012				2010-2011	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,308,138,228	\$ -	\$ -	<b>\$2,308,138,228</b>	\$ 2,082,222,283	\$ 225,915,945
Michigan Health Corporation	9,598,292			<b>9,598,292</b>	6,949,617	2,648,675
Medical School - Clinical Activity	578,582,879			<b>578,582,879</b>	553,906,854	24,676,025
Executive Vice President for Medical Affairs - Program Support	83,682,625			<b>83,682,625</b>	723,568	82,959,057
Subtotal	<u>\$2,980,002,024</u>	<u>\$ -</u>	<u>\$ -</u>	<u><b>\$2,980,002,024</b></u>	<u>\$ 2,643,802,322</u>	<u>\$ 336,199,702</u>
Less Rebilling Credits	(251,792,039)			<b>(251,792,039)</b>	(125,023,322)	(126,768,717)
<b>Total - UM Health System</b>	<u><b>\$2,728,209,985</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$2,728,209,985</b></u>	<u><b>\$ 2,518,779,000</b></u>	<u><b>\$ 209,430,985</b></u>
<b>Other Auxiliary Units:</b>						
Plant Operations	126,732,753	\$ -	\$ -	<b>\$ 126,732,753</b>	\$ 124,168,896	\$ 2,563,857
Utilities	190,865,351			<b>190,865,351</b>	181,484,292	9,381,059
Information & Technology Services	45,603,439			<b>45,603,439</b>	48,435,318	(2,831,879)
University Housing	121,395,000			<b>121,395,000</b>	117,070,000	4,325,000
Strategic Procurement	58,098,675			<b>58,098,675</b>	52,177,131	5,921,544
Intercollegiate Athletics	116,808,000			<b>116,808,000</b>	82,585,000	34,223,000
Risk Management & Veritas Insurance Co	29,793,837			<b>29,793,837</b>	34,484,790	(4,690,953)
Staff Benefits Rebillings	55,821,662			<b>55,821,662</b>	54,164,418	1,657,244
Health Service	19,330,847			<b>19,330,847</b>	18,769,810	561,037
Parking Operations	23,619,664			<b>23,619,664</b>	22,925,606	694,058
Other Publications	10,268,846			<b>10,268,846</b>	10,156,246	112,600
League, Union, and Commons	19,189,841			<b>19,189,841</b>	18,801,282	388,559
Other Internal Services	68,669,195	2,380,000	7,396,000	<b>78,445,195</b>	80,434,344	(1,989,149)
<b>Subtotal - Other Auxiliary Units</b>	<u><b>\$ 886,197,110</b></u>	<u><b>\$2,380,000</b></u>	<u><b>\$7,396,000</b></u>	<u><b>\$ 895,973,110</b></u>	<u><b>\$ 845,657,133</b></u>	<u><b>\$ 50,315,977</b></u>
Less Rebilling Credits	(583,040,138)	(340,000)	(185,000)	<b>(583,565,138)</b>	(565,900,419)	(17,664,719)
Less Student Fee Allocations Budgeted in General Fund	(16,119,952)	-	(567,000)	<b>(16,686,952)</b>	(16,630,665)	(56,287)
<b>Total - Other Auxiliary Units</b>	<u><b>\$ 287,037,020</b></u>	<u><b>\$2,040,000</b></u>	<u><b>\$6,644,000</b></u>	<u><b>\$ 295,721,020</b></u>	<u><b>\$ 263,126,049</b></u>	<u><b>\$ 32,594,971</b></u>
<b>Grand Total - Expenditures</b>	<u><b>\$3,015,247,005</b></u>	<u><b>\$2,040,000</b></u>	<u><b>\$6,644,000</b></u>	<u><b>\$3,023,931,005</b></u>	<u><b>\$ 2,781,905,049</b></u>	<u><b>\$ 242,025,956</b></u>
<b>Forecast Margin</b>	<u><b>\$ (82,284,200)</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ (82,284,200)</b></u>	<u><b>\$ 65,311,667</b></u>	<u><b>\$ (147,595,867)</b></u>

# Schedule E

## Expendable Restricted Funds - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2011-2012				2010-2011	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>Revenues:</b>						
Government Sponsored Programs:						
Federal	\$ 927,000,000	\$ 16,000,000	\$ 16,500,000	\$ 959,500,000	\$ 905,000,000	\$ 54,500,000
Non-Federal	3,700,000	1,600,000	1,200,000	6,500,000	5,000,000	1,500,000
Non-Government Sponsored Programs	154,000,000	-	-	154,000,000	148,000,000	6,000,000
Indirect Cost Recoveries Alloc to General Oper	(218,291,135)	(1,300,000)	(50,000)	(219,641,135)	(213,557,041)	(6,084,094)
Private Gifts	83,300,000	1,400,000	300,000	85,000,000	85,000,000	-
Income from Investments:						
Endowment and Other Invested Funds	157,400,000	1,000,000	3,600,000	162,000,000	155,000,000	7,000,000
Other	1,000,000	-	-	1,000,000	2,000,000	(1,000,000)
Departmental Activities	2,000,000	-	-	2,000,000	2,000,000	-
<b>Total Revenues</b>	<b>\$1,110,108,865</b>	<b>\$ 18,700,000</b>	<b>\$ 21,550,000</b>	<b>\$1,150,358,865</b>	<b>\$ 1,088,442,959</b>	<b>\$ 61,915,906</b>
<b>Total Expenditures</b>	<b>\$1,110,108,865</b>	<b>\$ 18,700,000</b>	<b>\$ 21,550,000</b>	<b>\$1,150,358,865</b>	<b>\$ 1,088,442,959</b>	<b>\$ 61,915,906</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



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# **University of Michigan Ann Arbor Campus**

- **Section One:**  
**Summary of Budgeted Revenues  
and Expenditures**

# Schedule A

## Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2011-2012				Total	2010-2011 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 268,803,300	\$ -	\$ -	\$ -	\$ 268,803,300	\$ 315,147,800	\$ (46,344,500)
Student Tuition & Fees	1,090,340,016	-	-	-	1,090,340,016	1,015,952,444	74,387,572
Government Sponsored Programs:							
Federal	510,000	-	-	927,000,000	927,510,000	878,300,000	49,210,000
Non-Federal	-	-	-	3,700,000	3,700,000	2,900,000	800,000
Non-Government Sponsored Programs	-	-	-	154,000,000	154,000,000	148,000,000	6,000,000
Indirect Cost Recovery	218,291,135	-	-	-	218,291,135	212,467,041	5,824,094
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(218,291,135)	(218,291,135)	(212,467,041)	(5,824,094)
Private Gifts	-	1,000,000	-	83,300,000	84,300,000	85,300,000	(1,000,000)
Income from Investments:							
Endowment and Other Invested Funds	-	33,000,000	76,076,649	157,400,000	266,476,649	253,400,000	13,076,649
Other	1,938,000	240,000	-	1,000,000	3,178,000	4,108,000	(930,000)
Auxiliary Activities:							
UM Health System	-	-	2,589,927,586	-	2,589,927,586	2,507,877,478	82,050,108
Other Auxiliary Units	-	-	266,958,570	-	266,958,570	258,946,838	8,011,732
Departmental Activities	7,155,000	103,250,000	-	2,000,000	112,405,000	112,140,000	265,000
<b>Total Revenues</b>	<b>\$ 1,587,037,451</b>	<b>\$137,490,000</b>	<b>\$2,932,962,805</b>	<b>\$1,110,108,865</b>	<b>\$5,767,599,121</b>	<b>\$ 5,582,072,560</b>	<b>\$ 185,526,561</b>
<b>Total Expenditures</b>	<b>\$ 1,587,037,451</b>	<b>\$137,490,000</b>	<b>\$3,015,247,005</b>	<b>\$1,110,108,865</b>	<b>\$5,849,883,321</b>	<b>\$ 5,516,760,893</b>	<b>\$ 333,122,428</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (82,284,200)</b>	<b>\$ -</b>	<b>\$ (82,284,200)</b>	<b>\$ 65,311,667</b>	

#### Total UM Health System revenue as shown on Schedule D:

UM Health System Auxiliary Activities	\$ 2,589,927,586	\$ 2,507,877,478
Endowment and Other Invested Funds	76,076,649	71,000,000
Private Gifts	-	1,000,000
<b>Total UM Health System Revenue</b>	<b>\$ 2,666,004,235</b>	<b>\$ 2,579,877,478</b>

# Schedule B

## General Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 268,803,300	16.9%	\$ 315,147,800	20.3%	\$ (46,344,500)
Student Tuition & Fees	1,090,340,016	68.7%	1,015,952,444	65.4%	74,387,572
Government Sponsored Programs:					
Federal	510,000	0.0%	700,000	0.0%	(190,000)
Indirect Cost Recovery	218,291,135	13.9%	212,467,041	13.8%	5,824,094
Income from Investments - Other	1,938,000	0.0%	1,938,000	0.0%	-
Departmental Activities	7,155,000	0.5%	7,040,000	0.5%	115,000
<b>Total Revenues</b>	<b>\$1,587,037,451</b>	<b>100.0%</b>	<b>\$1,553,245,285</b>	<b>100.0%</b>	<b>\$ 33,792,166</b>
<b>Total Expenditures</b>	<b>\$1,587,037,451</b>		<b>\$1,553,245,285</b>		<b>\$ 33,792,166</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule C

## Designated Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ 1,000,000	0.7%	\$ 1,000,000	0.7%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	33,000,000	24.0%	32,000,000	23.5%	1,000,000
Other	240,000	0.2%	170,000	0.1%	70,000
Departmental Activities	103,250,000	75.1%	103,100,000	75.7%	150,000
<b>Total Revenues</b>	<b>\$ 137,490,000</b>	<b>100.0%</b>	<b>\$ 136,270,000</b>	<b>100.0%</b>	<b>\$ 1,220,000</b>
<b>Total Expenditures</b>	<b>\$ 137,490,000</b>		<b>\$ 136,270,000</b>		<b>\$ 1,220,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule D

## Auxiliary Activities - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2011-2012			2010-2011		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,228,668,504	\$ 2,308,138,228	\$ (79,469,724)	\$ 2,138,581,000	\$2,082,222,283	\$ 56,358,717
Michigan Health Corporation	10,611,830	9,598,292	1,013,538	9,785,811	6,949,617	2,836,194
Medical School - Clinical Activity	592,734,466	578,582,879	14,151,587	554,039,849	553,906,854	132,995
Executive Vice President for Medical Affairs	85,781,474	83,682,625	2,098,849	2,494,140	723,568	1,770,572
<b>Subtotal</b>	<b>\$2,917,796,274</b>	<b>\$ 2,980,002,024</b>	<b>\$ (62,205,750)</b>	<b>\$ 2,704,900,800</b>	<b>\$2,643,802,322</b>	<b>\$ 61,098,478</b>
Less Rebilling Credits	(251,792,039)	(251,792,039)	-	(125,023,322)	(125,023,322)	-
<b>Total - UM Health System</b>	<b>\$2,666,004,235</b>	<b>\$ 2,728,209,985</b>	<b>\$ (62,205,750)</b>	<b>\$ 2,579,877,478</b>	<b>\$2,518,779,000</b>	<b>\$ 61,098,478</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 128,556,407	\$ 126,732,753	\$ 1,823,654	\$ 123,237,781	\$ 124,168,896	\$ (931,115)
Utilities	190,099,387	190,865,351	(765,964)	186,387,410	181,484,292	4,903,118
Information & Technology Services	44,110,089	45,603,439	(1,493,350)	48,186,389	48,435,318	(248,929)
University Housing	121,395,000	121,395,000	-	117,070,000	117,070,000	-
Strategic Procurement	58,133,617	58,098,675	34,942	52,186,359	52,177,131	9,228
Intercollegiate Athletics	98,295,000	116,808,000	(18,513,000)	84,915,600	82,585,000	2,330,600
Risk Management and Veritas Insurance Co	29,793,837	29,793,837	-	34,484,790	34,484,790	-
Staff Benefits Rebillings	53,197,348	55,821,662	(2,624,314)	53,111,768	54,164,418	(1,052,650)
Health Service	19,330,847	19,330,847	-	18,769,810	18,769,810	-
Parking Operations	24,349,966	23,619,664	730,302	22,911,954	22,925,606	(13,652)
Other Publications & Communications	10,357,769	10,268,846	88,923	10,252,583	10,156,246	96,337
League, Union, and Commons	19,189,841	19,189,841	-	18,804,358	18,801,282	3,076
Transportation Services	17,207,984	17,361,451	(153,467)	16,735,296	17,020,848	(285,552)
University Press	3,525,000	3,525,000	-	4,035,000	4,035,000	-
Dental Faculty Associates and Other Dental	6,301,759	5,685,138	616,621	4,550,000	4,550,000	-
Student Publications	1,722,725	1,482,000	240,725	1,651,500	1,775,200	(123,700)
Architecture, Engineering, & Construction	15,684,445	15,684,445	-	15,933,175	15,933,175	-
Other Internal Services	24,867,639	24,931,161	(63,522)	26,641,549	27,115,121	(473,572)
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 866,118,660</b>	<b>\$ 886,197,110</b>	<b>\$ (20,078,450)</b>	<b>\$ 839,865,322</b>	<b>\$ 835,652,133</b>	<b>\$ 4,213,189</b>
Less Rebilling Credits	(583,040,138)	(583,040,138)	-	(565,060,419)	(565,060,419)	-
Less Allocated Student Fees in Gen Fund	(16,119,952)	(16,119,952)	-	(15,858,065)	(15,858,065)	-
<b>Total - Other Auxiliary Units</b>	<b>\$ 266,958,570</b>	<b>\$ 287,037,020</b>	<b>\$ (20,078,450)</b>	<b>\$ 258,946,838</b>	<b>\$ 254,733,649</b>	<b>\$ 4,213,189</b>
<b>Grand Total - Auxiliary Activities</b>	<b>\$2,932,962,805</b>	<b>\$ 3,015,247,005</b>	<b>\$ (82,284,200)</b>	<b>\$ 2,838,824,316</b>	<b>\$2,773,512,649</b>	<b>\$ 65,311,667</b>

# Schedule D-1

## Auxiliary Activities - Ann Arbor

### Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2011-2012	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2011-2012	2011-2012
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
<b>UM Health System:</b>					
Hospitals and Health Centers	\$ (79,469,724)	\$ (18,494,016)	\$ 74,503,784	\$ (23,459,956)	\$ (23,459,956)
Michigan Health Corporation	1,013,538	(360)	-	1,013,178	
Medical School - Clinical Activity	14,151,587	(24,714,655)	(75,320,884)	(85,883,952)	
Executive Vice President for Medical Affairs	2,098,849	(2,249,414)	817,100	666,535	
<b>Total - UM Health System</b>	<b>\$ (62,205,750)</b>	<b>\$ (45,458,446)</b>	<b>\$ -</b>	<b>\$ (107,664,196)</b>	
<b>Other Auxiliary Units:</b>					
Plant Operations	\$ 1,823,654			\$ 1,823,654	
Utilities	(765,964)			(765,964)	
Information & Technology Services	(1,493,350)			(1,493,350)	
University Housing	-			-	
Strategic Procurement	34,942			34,942	
Intercollegiate Athletics	(18,513,000)			(18,513,000)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(2,624,314)			(2,624,314)	
Health Service	-			-	
Parking Operations	730,302			730,302	
Other Publications and Communications	88,923			88,923	
League, Union, and Commons	-			-	
Transportation Services	(153,467)			(153,467)	
University Press	-			-	
Dental Faculty Associates and Other Dental	616,621			616,621	
Student Publications	240,725			240,725	
Architecture, Engineering, & Construction	-			-	
Other Internal Services	(63,522)			(63,522)	
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ (20,078,450)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (20,078,450)</b>	
<b>TOTAL</b>	<b>\$ (82,284,200)</b>	<b>\$ (45,458,446)</b>	<b>\$ -</b>	<b>\$ (127,742,646)</b>	

\*Hospitals and Health Centers receive additional regental approval as noted in the "Regents Item Margin" column. This reconciling item is due to the treatment of investment earnings, gifts and equity transfers (support for academic programs and clinical initiatives) as non-operating items.



# Schedule E

## Expendable Restricted Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 927,000,000	83.5%	\$ 877,600,000	83.3%	\$ 49,400,000
Non-Federal	3,700,000	0.3%	2,900,000	0.3%	800,000
Non-Government Sponsored Programs	154,000,000	13.9%	148,000,000	14.0%	6,000,000
Indirect Cost Recoveries Alloc to General Oper	(218,291,135)	-19.7%	(212,467,041)	-20.2%	(5,824,094)
Private Gifts	83,300,000	7.5%	83,300,000	7.9%	-
Income from Investments:					
Endowment & Other Invested Funds	157,400,000	14.2%	150,400,000	14.3%	7,000,000
Other	1,000,000	0.1%	2,000,000	0.2%	(1,000,000)
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
<b>Total Revenues</b>	<b>\$1,110,108,865</b>	<b>100.0%</b>	<b>\$1,053,732,959</b>	<b>100.0%</b>	<b>\$ 56,375,906</b>
<b>Expenditures</b>	<b>\$1,110,108,865</b>		<b>\$1,053,732,959</b>		<b>\$ 56,375,906</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition & Fees Full-time Students	FALL 2011 Total Tuition & All Required Fees*	FALL 2010 Total Tuition & All Required Fees*	\$ Change	% Change
<b>Resident:</b>				
Lower Division **	\$ 6,317	\$ 5,919	\$ 399	6.7%
Dentistry	6,434	6,028	407	6.7%
Engineering	6,759	6,333	427	6.7%
Kinesiology	6,666	6,245	422	6.7%
Music, Theatre & Dance	6,568	5,919	650	11.0%
Upper Division **	7,120	6,672	449	6.7%
Stephen M. Ross School of Business	7,733	7,131	603	8.4%
Dentistry	7,243	6,786	458	6.7%
Engineering	8,733	8,182	552	6.7%
Kinesiology	7,650	7,167	484	6.7%
Music, Theatre & Dance	7,371	6,672	700	10.5%
Nursing Accelerated Second Career Program	7,973	7,470	504	6.7%
<b>Non-Resident:</b>				
Lower Division **	18,891	18,001	891	4.9%
Dentistry	19,001	18,106	896	4.9%
Engineering	19,001	18,106	896	4.9%
Kinesiology	20,083	19,137	947	4.9%
Music, Theatre & Dance	19,141	18,001	1,141	6.3%
Upper Division **	20,218	19,265	954	4.9%
Stephen M. Ross School of Business	20,749	19,547	1,203	6.2%
Dentistry	20,334	19,376	959	4.9%
Engineering	21,327	20,322	1,006	4.9%
Kinesiology	21,938	20,904	1,035	4.9%
Music, Theatre & Dance	20,468	19,265	1,204	6.2%
Nursing Accelerated Second Career Program	22,597	21,532	1,066	4.9%

\* Rates per term include an Infrastructure Maintenance Fee of \$185.00, Health Service Fee of \$172.40 in FY2012 and \$171.20 in FY2011, Registration Fee of \$80.00, Michigan Student Assembly Fee of \$7.19, Student Legal Service Fee of \$8.50 in FY 2012 and \$6.00 in FY 2011, and School/College Government Fee of \$1.50.

\*\* Includes A. Alfred Taubman College of Architecture & Urban Planning (upper division only); Art & Design; Stephen M. Ross School of Business (lower division only); Education (upper division only); Literature, Science, & the Arts; Nursing; Pharmacy (B.S.); and Gerald R. Ford School of Public Policy (upper division only).

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Graduate Resident Tuition & Fees Full-time Students	FALL 2011	FALL 2010	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 12,094	\$ 11,251	\$ 844	7.5%
Art & Design	9,612	9,160	453	4.9%
Stephen M. Ross School of Business				
M.B.A.	23,972	22,595	1,378	6.1%
Pre-candidate	9,826	9,364	463	4.9%
Dentistry				
D.D.S. (D1 cohort**)	11,142			
D.D.S. (D2, D3, D4 cohorts)	15,974	15,222	753	4.9%
Pre-candidate	10,627	10,127	501	4.9%
Education	9,612	9,160	453	4.9%
Engineering				
Professional	11,020	10,502	519	4.9%
Pre-candidate	10,727	10,223	505	4.9%
Information	9,430	8,987	444	4.9%
Kinesiology	10,237	9,756	482	4.9%
Law	23,390	22,300	1,091	4.9%
Literature, Science & the Arts	9,430	8,987	444	4.9%
Medicine				
M.D.	14,548	14,059	490	3.5%
Pre-candidate	9,430	8,987	444	4.9%
Music, Theatre & Dance				
M.M. & Spec.M.	9,862	9,160	703	7.7%
M.A., M.F.A., & Pre-candidate	9,612	9,160	453	4.9%
Natural Resources & Environment	9,612	9,160	453	4.9%
Nursing	9,721	9,264	458	4.9%
Pharmacy				
Pharm.D.	10,605	10,106	500	4.9%
Pre-candidate	9,430	8,987	444	4.9%
Public Health	11,727	11,394	334	2.9%
Gerald R. Ford School of Public Policy	10,671	10,169	503	4.9%
Rackham Interdepartmental Programs	9,430	8,987	444	4.9%
Social Work	11,298	10,767	532	4.9%

\* Rates per term include an Infrastructure Maintenance Fee of \$185.00, Health Service Fee of \$172.40 in FY2012 and \$171.20 in FY2011, Registration Fee of \$80.00, Michigan Student Assembly Fee of \$7.19, Student Legal Service Fee of \$8.50 in FY2012 and \$6.00 in FY2011, and School/College Government Fee of \$1.50.

\*\* Dentistry D.D.S. D1 cohort amount reflects a change in billing practice and is derived from the D.D.S. D2, D3 and D4 cohorts amount.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2011	FALL 2010	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 17,924	\$ 17,081	\$ 844	4.9%
Art & Design	19,341	18,430	912	4.9%
Stephen M. Ross School of Business				
M.B.A.	26,472	25,095	1,378	5.5%
Pre-candidate	19,547	18,626	922	4.9%
Dentistry				
D.D.S. (D1 cohort**)	17,387			
D.D.S. (D2, D3, D4 cohorts)	24,952	23,777	1,176	4.9%
Pre-candidate	19,409	18,495	915	4.9%
Education	19,341	18,430	912	4.9%
Engineering				
Professional	20,431	19,468	964	4.9%
Pre-candidate	20,100	19,153	948	4.9%
Information	18,960	18,067	894	4.9%
Kinesiology	20,718	19,743	976	4.9%
Law	24,845	23,800	1,046	4.4%
Literature, Science & the Arts	18,960	18,067	894	4.9%
Medicine				
M.D.	23,210	22,428	783	3.5%
Pre-candidate	18,960	18,067	894	4.9%
Music, Theatre & Dance				
M.M. & Spec.M.	19,591	18,430	1,162	6.3%
M.A., M.F.A., & Pre-candidate	19,341	18,430	912	4.9%
Natural Resources & Environment	18,960	18,067	894	4.9%
Nursing	19,559	18,637	923	4.9%
Pharmacy				
Pharm.D.	18,069	18,067	3	0.0%
Pre-candidate	18,960	18,067	894	4.9%
Public Health	19,326	18,777	550	2.9%
Gerald R. Ford School of Public Policy	19,341	18,430	912	4.9%
Rackham Interdepartmental Programs	18,960	18,067	894	4.9%
Social Work	18,060	17,209	852	4.9%

\* Rates per term include an Infrastructure Maintenance Fee of \$185.00, Health Service Fee of \$172.40 in FY2012 and \$171.20 in FY2011, Registration Fee of \$80.00, Michigan Student Assembly Fee of \$7.19, Student Legal Service Fee of \$8.50 in FY2012 and \$6.00 in FY2011, and School/College Government Fee of \$1.50.

\*\* Dentistry D.D.S. D1 cohort amount reflects a change in billing practice and is derived from the D.D.S. D2, D3 and D4 cohorts amount.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Candidate Tuition & Fees Full-time Students	FALL 2011	FALL 2010	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 5,108	\$ 4,869	\$ 240	4.9%
Stephen M. Ross School of Business	5,336	5,086	251	4.9%
Dentistry	5,085	4,847	239	4.9%
Education	5,156	4,915	242	4.9%
Engineering				
D.Eng.	7,453	7,103	351	4.9%
Ph.D.	6,125	5,838	288	4.9%
Information	5,058	4,822	237	4.9%
Kinesiology	5,058	4,822	237	4.9%
Law	6,152	5,864	289	4.9%
Literature, Science & the Arts	5,058	4,822	237	4.9%
Medicine	5,156	4,915	242	4.9%
Music, Theatre & Dance				
A.Mus.D	6,272	5,978	295	4.9%
Ph.D.	5,156	4,915	242	4.9%
Natural Resources & Environment	5,156	4,915	242	4.9%
Nursing	5,156	4,915	242	4.9%
Pharmacy	5,058	4,822	237	4.9%
Public Health	5,154	5,008	147	2.9%
Rackham Interdepartmental Programs	5,058	4,822	237	4.9%
<b>Other Programs**</b>				
Stephen M. Ross School of Business - Executive M.B.A.				
Resident	131,000	125,000	6,000	4.8%
Non-Resident	136,000	130,000	6,000	4.6%
<b>Distance Education***</b>				
Engineering - Graduate				
Resident	1,341	1,341	\$ -	0.0%
Non-Resident	1,469	1,469	\$ -	0.0%

\* Rates per term include an Infrastructure Maintenance Fee of \$185.00, Health Service Fee of \$172.40 in FY2012 and \$171.20 in FY2011, Registration Fee of \$80.00, Michigan Student Assembly Fee of \$7.19, Student Legal Service Fee of \$8.50 in FY2012 and \$6.00 in FY2011, and School/College Government Fee of \$1.50.

\*\* Program amount includes tuition and fees, housing, meals, books and other course materials, a laptop computer, and other miscellaneous items, over the entire length of the program.

\*\*\* Rates per credit hour.



# **University of Michigan Ann Arbor Campus**

## **■ Section Two:**

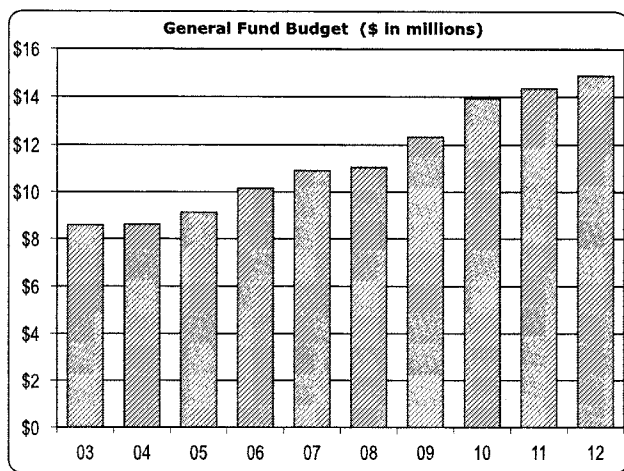
**General Fund by Schools, Executive  
Offices, and Service Units**

# A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 14,342,729	\$ Change	\$ 534,652
Budget Reduction (1.5%)	(215,141)	% Change	3.7%
Change in instructional activity revenue	770,326 (1)	Average Annualized	
Faculty Support	256,988	3 Year % Change	6.5% (3)
Other changes	(277,521) (2)		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 14,877,381</u></b>		



## Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

## Notes: Ten Year History

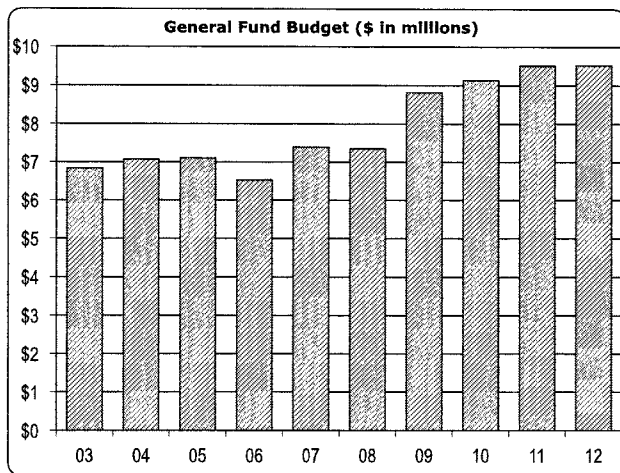
- a. Budget reductions (rounded) - FY04 3.5% (\$300K), FY05 2.0% (\$170K), FY06 0.63% (\$60K), FY10 1.0% (\$120K), FY11 1.0% (\$140K), and FY12 1.5% (\$215K).

# School of Art & Design

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 9,501,157	\$ Change	\$ 13,978
Budget Reduction (1.5%)	(142,517)	% Change	0.1%
Change in instructional activity revenue	689,835 (1)	Average Annualized	
Other changes	(533,340) (2)	3 Year % Change	2.6% (3)
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 9,515,135</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY04 3.5% (\$240K), FY05 2.0% (\$140K), FY06 0.63% (\$45K), FY10 1.0% (\$90K), FY11 1.0% (\$90K), and FY12 1.5% (\$140K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

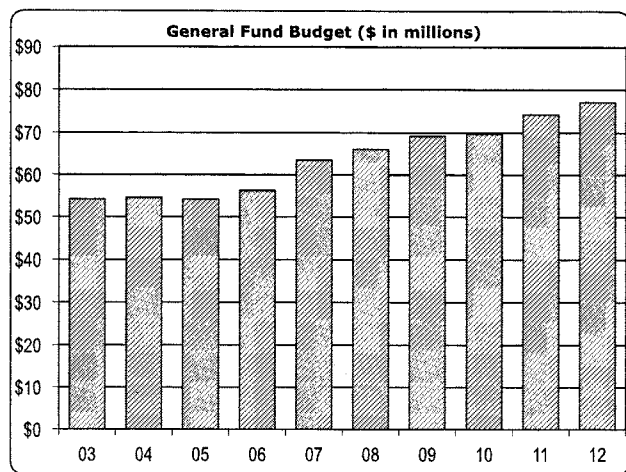


# Stephen M. Ross School of Business

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 74,218,189	\$ Change	\$ 2,884,241
Budget Reduction (1.5%)	(1,113,273)	% Change	3.9%
Change in instructional activity revenue	4,462,069 (1)	Average Annualized	
Faculty Support	550,000	3 Year % Change	3.6% (3)
Global Engagement Activities	1,000,000		
Other changes	(2,014,555) (2)		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 77,102,430</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

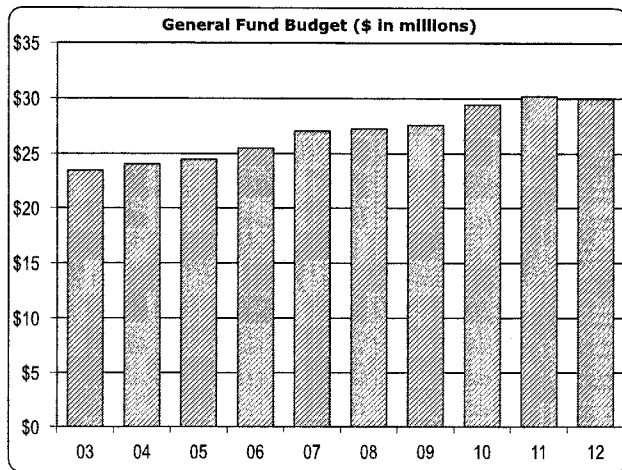
- a. Budget reductions (rounded) - FY04 3.5% (\$1.9M), FY05 2.0% (\$1.1M), FY06 0.63% (\$340K), FY10 1.0% (\$700K), FY11 1.0% (\$700K), and FY12 1.5% (\$1.1M).
- b. In FY06 the Business & Industrial Assistance Division was transferred to Vice President for Research - Support Units.
- c. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.

# School of Dentistry

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 30,191,734	\$ Change	\$ (234,688)
Budget Reduction (1.5%)	(452,876)	% Change	-0.8%
Change in instructional activity revenue	805,225 (1)	Average Annualized	
Change in research activity revenue	192,065 (2)	3 Year % Change	2.8% (4)
Other changes	(779,102) (3)		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 29,957,046</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

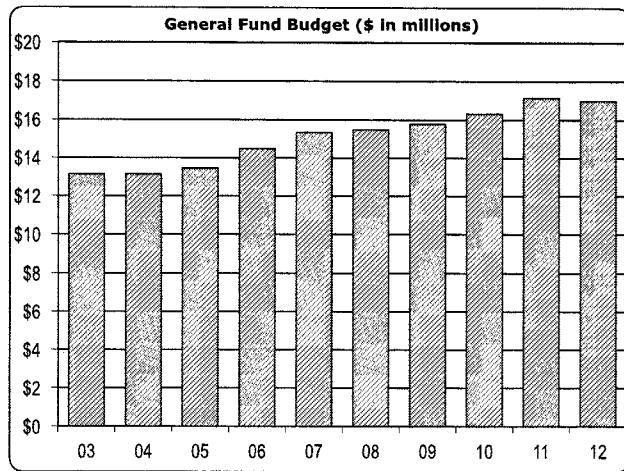
- a. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$480K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$295K), and FY12 1.5% (\$450K).

# School of Education

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 17,145,577	\$ Change	\$ (166,052)
Budget Reduction (1.5%)	(257,184)	% Change	-1.0%
Change in instructional activity revenue	323,855 (1)	Average Annualized	
Other changes	(232,723) (2)	3 Year % Change	2.5% (3)
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 16,979,525</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

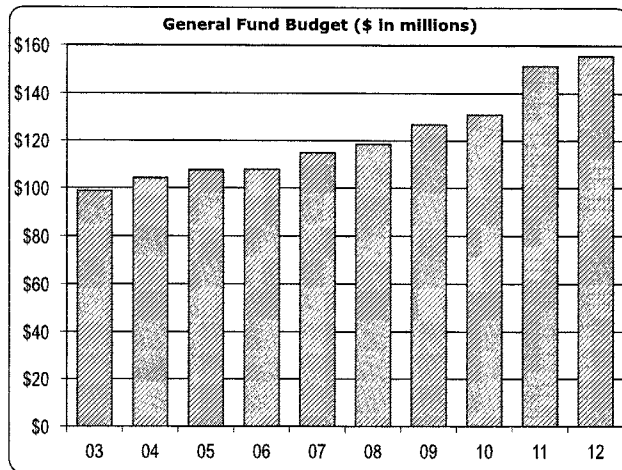
- a. Budget reductions (rounded) - FY04 3.5% (\$460K), FY05 2.0% (\$260K), FY06 0.63% (\$85K), FY10 1.0% (\$160K), FY11 1.0% (\$165K), and FY12 1.5% (\$260K).

# College of Engineering

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 151,506,925	\$ Change	\$ 4,117,896
Budget Reduction (1.5%)	(2,272,604)	% Change	2.7%
Change in instructional activity revenue	9,672,236 (1)	Average Annualized	
Change in research activity revenue	2,950,000 (2)	3 Year % Change	7.0% (4)
Faculty support	160,882		
Other changes	(6,392,618) (3)		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$155,624,821</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

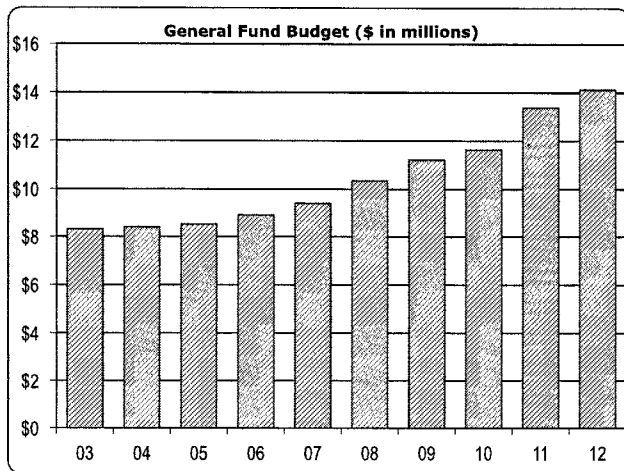
- a. Budget reductions (rounded) - FY04 3.5% (\$3.5M), FY05 2.0% (\$2.1M), FY06 0.63% (\$680K), FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), and FY12 1.5% (\$2.3M).
- b. In FY06 the Center for Information Technology Integration (CITI) was transferred to the School of Information, and in FY10 was moved to the College of Engineering.

# School of Information

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 13,377,092	\$ Change	\$ 743,274
Budget Reduction (1.5%)	(200,656)	% Change	5.6%
Change in instructional activity revenue	627,124 (1)	Average Annualized	
Faculty Support	423,919	3 Year % Change	8.5% (3)
Other changes	(107,113) (2)		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 14,120,366</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

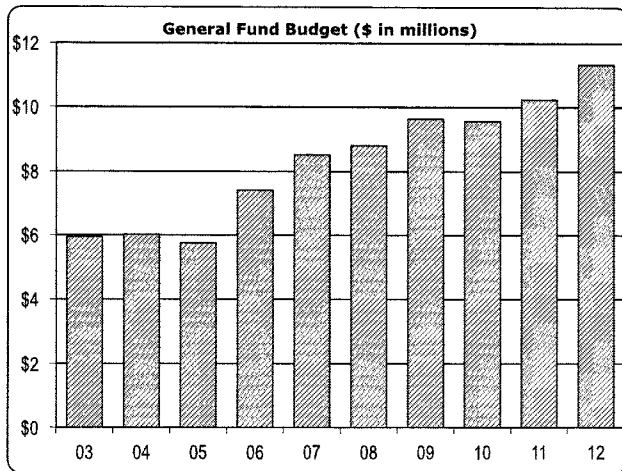
- a. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$170K), FY06 0.63% (\$55K), FY10 1.0% (\$110K), FY11 1.0% (\$120K), and FY12 1.5% (\$200K).
- b. In FY06 the Center for Information Technology Integration (CITI) was transferred to the School of Information, and in FY10 was moved to the College of Engineering.

# School of Kinesiology

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 10,234,929	\$ Change	\$ 1,090,684
Budget Reduction (1.5%)	(153,524)	% Change	10.7%
Change in instructional activity revenue	1,365,825 (1)	Average Annualized	
Faculty Support	51,939	3 Year % Change	5.5% (3)
Other changes	(173,556) (2)		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 11,325,613</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

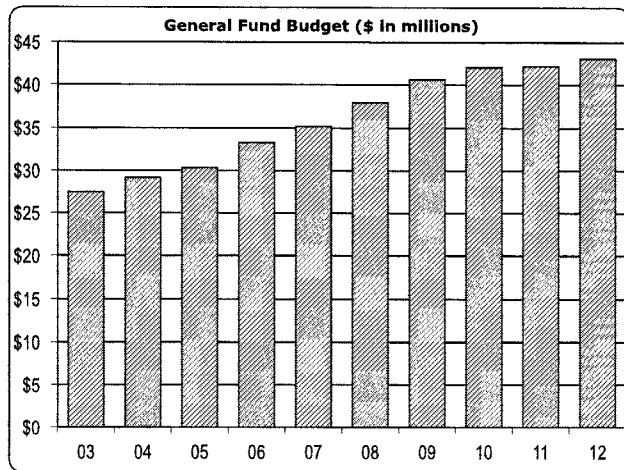
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$100K), FY11 1.0% (\$95K), and FY12 1.5% (\$150K).

# Law School

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 42,169,080	\$ Change	\$ 914,194
Budget Reduction (1.5%)	(632,536)	% Change	2.2%
Change in instructional activity revenue	2,900,522 (1)	Average Annualized	
Other changes	(1,353,792) (2)	3 Year % Change	2.0% (3)
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 43,083,274</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

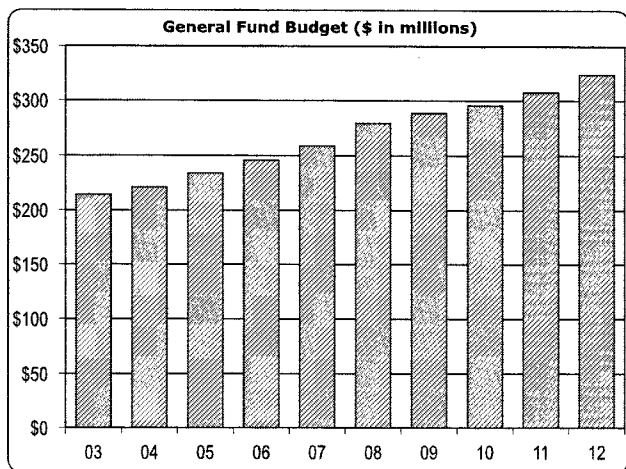
- a. Budget reductions (rounded) - FY04 3.5% (\$960K), FY05 2.0% (\$580K), FY06 0.63% (\$190K), FY10 1.0% (\$410K), FY11 1.0% (\$420K), and FY12 1.5% (\$630K).

# College of Literature, Science and the Arts

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 307,654,796	\$ Change	\$ 15,922,832
Transfers	553,859 (1)	% Change	5.2% (5)
Adjusted Fiscal Year 2010-11 Budget	\$ 308,208,655	Average Annualized	
Budget Reduction (1.5%)	(4,614,822)	3 Year % Change	3.9% (6)
Change in instructional activity revenue	23,452,513 (2)		
Change in research activity revenue	991,000 (3)		
Faculty Support	1,325,043		
Other changes	(5,230,902) (4)		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 324,131,487</b>		



### Notes: 2011-12 Funding

1. Represents the transfer of funding for International Institute from Vice Provost International Affairs.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts.
4. Represents the net change in projected revenues from projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
5. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
6. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY04 3.5% (\$7.5M), FY05 2.0% (\$4.4M), FY06 0.63% (\$1.5M), FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), and FY12 1.5% (\$4.6M).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.
- c. In FY08 the Biophysics Research Division (\$1.1M) and the Museum Studies Certificate program (\$72K) were transferred to LS&A.
- d. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program in the Gerald R. Ford School of Public Policy.
- e. In FY10 the Graduate Program in Biophysics (\$25K) was transferred to LS&A.
- f. In FY11 the Center for Statistical Consultation and Research (CSCAR) was transferred to Vice President for Research (Support Units), and the Global Intercultural Experience for Undergraduates (GIEU) was transferred from Academic Support Units.

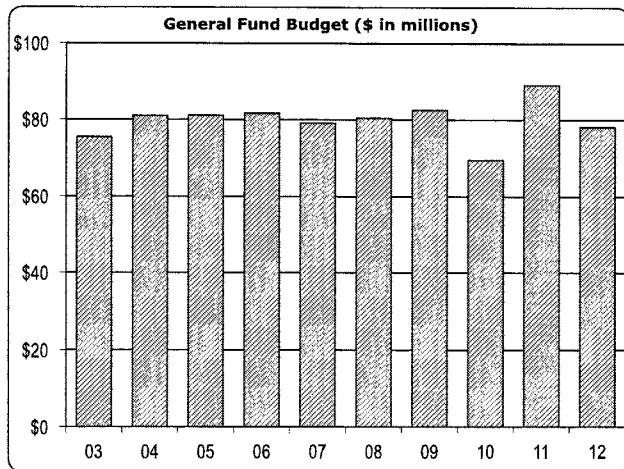


# Medical School

## University of Michigan - Ann Arbor

### General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 89,052,020		\$ Change	\$ (10,955,935)
Budget Reduction (1.5%)	(1,335,780)		% Change	-12.3%
Change in instructional activity revenue	244,583	(1)	Average Annualized	
Change in research activity revenue	77,000	(2)	3 Year % Change	-1.8% (4)
North Campus Research Complex assessment	(5,071,203)			
Faculty Support	237,271			
Other changes	(5,107,806)	(3)		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 78,096,085</b>			



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit not including the North Campus Research Complex, general and research tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

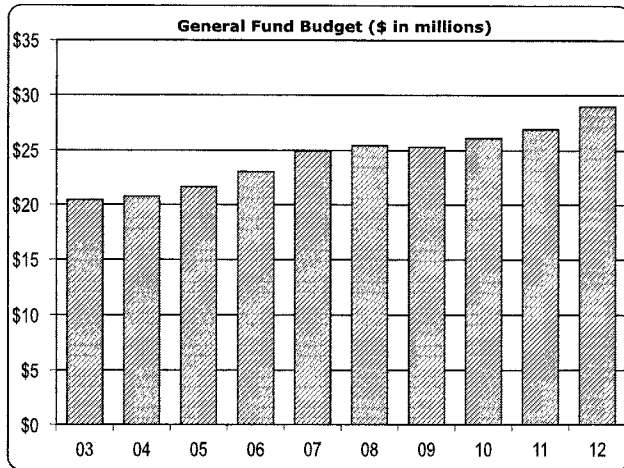
- a. Budget reductions (rounded) - FY04 3.5% (\$2.6M), FY05 2.0% (\$1.6M), FY06 0.63% (\$520K), FY10 1.0% (\$820K), FY11 1.0% (\$700K), and FY12 1.5% (\$1.3M).
- b. In FY06 the Institute of Gerontology was transferred to the Medical School.
- c. In FY09 the Graduate Programs in Neuroscience and Cellular and Molecular Biology were transferred from the Horace H. Rackham School of Graduate Studies.
- d. North Campus Research Complex(NCRC) facilities cost assessments were added in FY10 (\$11.3M), FY11 (\$4.0M), and FY12 (\$5.1M).

# School of Music, Theatre & Dance

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 26,925,096	\$ Change	\$ 1,562,240
Transfers	500,000 (1)	% Change	5.7% (4)
Adjusted Fiscal Year 2010-11 Budget	\$ 27,425,096	Average Annualized	
Budget Reduction (1.5%)	(403,876)	3 Year % Change	4.0% (5)
Change in instructional activity revenue	2,312,606 (2)		
Other changes	(346,490) (3)		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 28,987,336</b>		



### Notes: 2011-12 Funding

1. Represents the transfer of operating support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

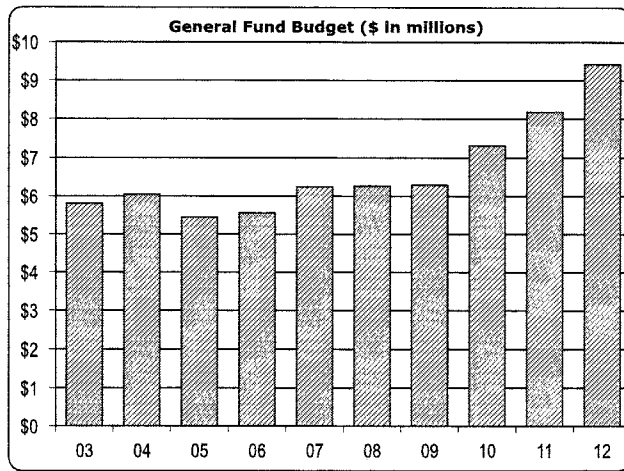
- a. Budget reductions (rounded) - FY04 3.5% (\$715K), FY05 2.0% (\$415K), FY06 0.63% (\$135K), FY10 1.0% (\$250K), FY11 1.0% (\$260K), and FY12 1.5% (\$400K).

# School of Natural Resources & Environment

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 8,168,987	\$ Change	\$ 1,246,979
Budget Reduction (1.5%)	(122,535)	% Change	15.3%
Change in instructional activity revenue	1,120,848 (1)	Average Annualized	
Other changes	248,666 (2)	3 Year % Change	14.3% (3)
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 9,415,966</b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

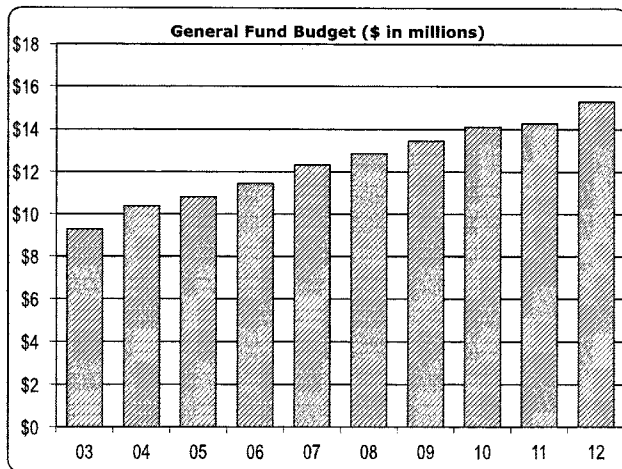
- a. Budget reductions (rounded) - FY04 3.5% (\$190K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$60K), FY11 1.0% (\$75K), and FY12 1.5% (\$120K).

# School of Nursing

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 14,265,442	\$ Change	\$ 1,024,704
Budget Reduction (1.5%)	(213,982)	% Change	7.2%
Change in instructional activity revenue	896,116 (1)	Average Annualized	
Change in research activity revenue	100,000 (2)	3 Year % Change	4.4% (4)
Faculty Support	238,859		
Other changes	3,711 (3)		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 15,290,146</b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

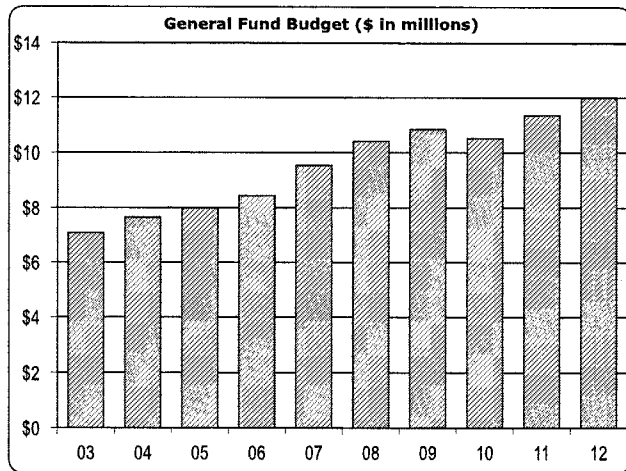
- a. Budget reductions (rounded) - FY04 3.5% (\$325K), FY05 2.0% (\$210K), FY06 0.63% (\$70K), FY10 1.0% (\$130K), FY11 1.0% (\$140K), and FY12 1.5% (\$210K).

# College of Pharmacy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 11,346,208	\$ Change	\$ 640,375
Budget Reduction (1.5%)	(170,193)	% Change	5.6%
Change in instructional activity revenue	437,290 (1)	Average Annualized	
Change in research activity revenue	(100,000) (2)	3 Year % Change	3.4% (4)
Faculty Support	92,535		
Other changes	380,743 (3)		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 11,986,583</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

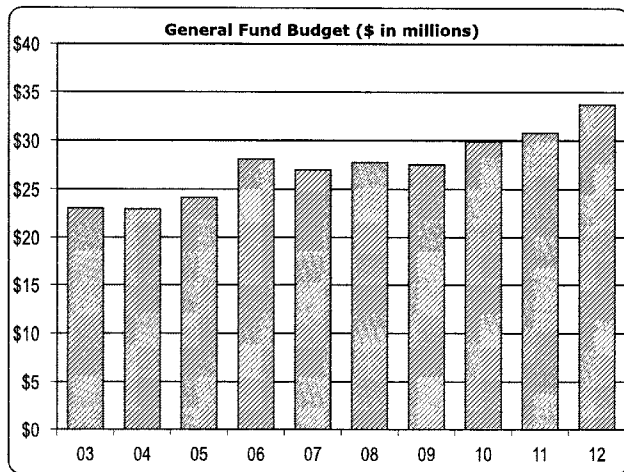
- a. Budget reductions (rounded) - FY04 3.5% (\$250K), FY05 2.0% (\$150K), FY06 0.63% (\$50K), FY10 1.0% (\$110K), FY11 1.0% (\$105K), and FY12 1.5% (\$170K).

# School of Public Health

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 30,801,620	\$ Change	\$ 2,903,856
Budget Reduction (1.5%)	(462,024)	% Change	9.4%
Change in instructional activity revenue	706,668 (1)	Average Annualized	
Change in research activity revenue	2,000,000 (2)	3 Year % Change	7.0% (4)
Faculty Support	362,141		
Other changes	297,071 (3)		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 33,705,476</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

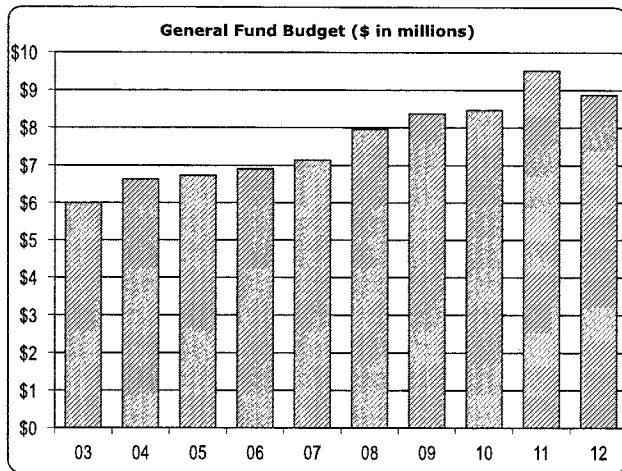
- a. Budget reductions (rounded) - FY04 3.5% (\$810K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$300K), and FY12 1.5% (\$460K).

# Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 9,512,561	\$ Change	\$ (641,825)
Budget Reduction (1.5%)	(142,688)	% Change	-6.7%
Change in instructional activity revenue	196,961 (1)	Average Annualized	
Change in research activity revenue	(96,499) (2)	3 Year % Change	2.2% (4)
Faculty Support	118,909		
Other changes	(718,508) (3)		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 8,870,736</b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately, including elimination of Center for Ethics in Public Life (-\$500K) funding. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

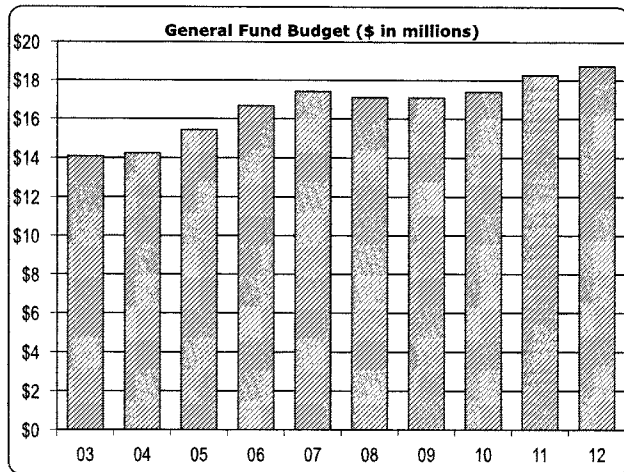
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$130K), FY06 0.63% (\$40K), FY10 1.0% (\$80K), FY11 1.0% (\$85K), and FY12 1.5% (\$140K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

# School of Social Work

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 18,257,697	\$ Change	\$ 488,964
Budget Reduction (1.5%)	(273,865)	% Change	2.7%
Change in instructional activity revenue	1,086,071 (1)	Average Annualized	
Change in research activity revenue	(240,000) (2)	3 Year % Change	3.1% (4)
Other changes	(83,242) (3)		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 18,746,661</u></b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY04 3.5% (\$490K), FY05 2.0% (\$280K), FY06 0.63% (\$100K), FY10 1.0% (\$170K), FY11 1.0% (\$175K), and FY12 1.5% (\$270K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

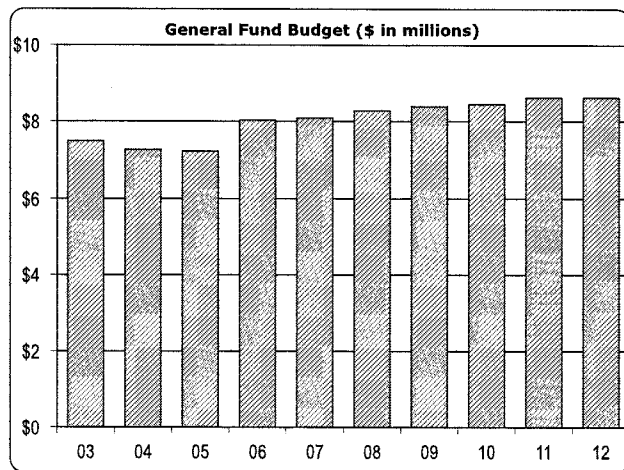


# Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 8,617,360	\$ Change	\$ 962
Budget Reduction (1.5%)	(129,260)	% Change	0.0%
General operating increase	160,730	Average Annualized	
Other Changes	(30,508)	3 Year % Change	1.0% (1)
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 8,618,322</u></b>		



### Notes: 2011-12 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

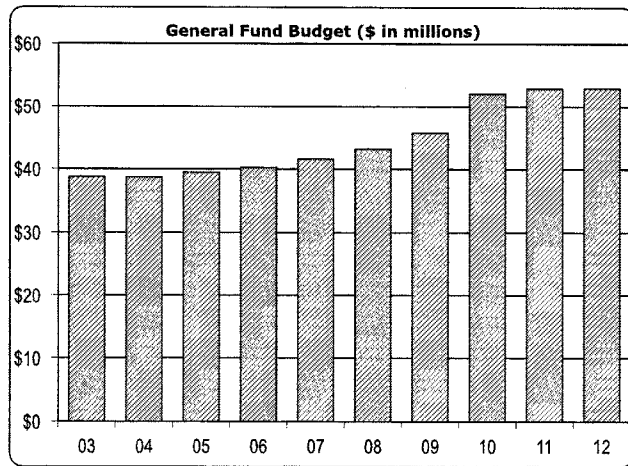
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY04 3.5% (\$260K), FY05 2.0% (\$150K), FY06 0.63% (\$45K), FY10 1.0% (\$80K), and FY12 1.5% (\$130K).
- c. In FY07 the Children's Center was transferred to the Executive Vice President and Chief Financial Officer.
- d. In FY09 the Graduate Programs in Neuroscience and Cellular and Molecular Biology were transferred to the Medical School.
- e. In FY10 the Graduate Program in Biophysics was transferred to the College of Literature, Science and the Arts.

# University Library

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 52,871,046	\$ Change	928,577
Transfers	(860,000) (1)	% Change	1.8% (2)
Adjusted Fiscal Year 2010-11 Budget	52,011,046	Average Annualized	
Budget Reduction (1.5%)	(793,065)	3 Year % Change	1.8% (3)
General operating increase	640,142		
Increase acquisitions budget	670,000		
Other changes	411,500		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 52,939,623</b>		



### Notes: 2011-12 Funding

1. Represents the transfer of operating support for C-Tools to the Executive Vice President and Chief Financial Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

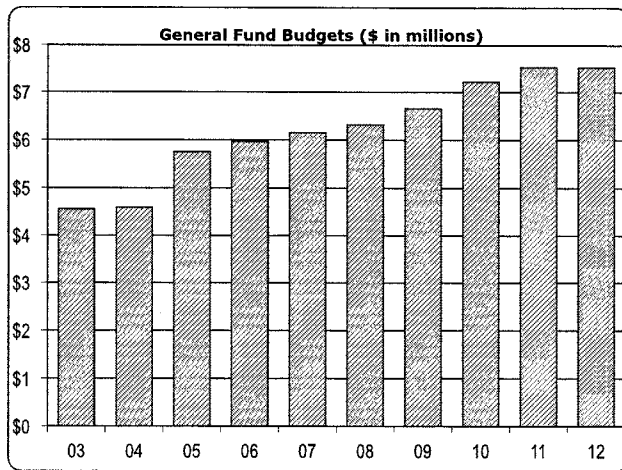
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power for acquisitions.
- b. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$510K), and FY12 1.5% (\$790K).
- c. In FY10 the University Press was transferred from Academic Program Support, and the Digital Media Commons was transferred from Academic Support Units.

# University Academic Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 7,534,374	\$ Change	\$ (3,715)
Transfers	(2,104) (1)	% Change	0.0%
Adjusted Fiscal Year 2010-11 Budget	7,532,270	Average Annualized	
Budget Reduction (1.5%)	(113,016)	3 Year % Change	4.2% (2)
General operating increase	132,232		
Other changes	(22,931)		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 7,528,555</b>		



### Notes: 2011-12 Funding

1. Represents transfer of operating support from Matthaei Botanical Gardens and Nichols Arboretum to Executive Vice President and Chief Financial Officer for snow removal.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

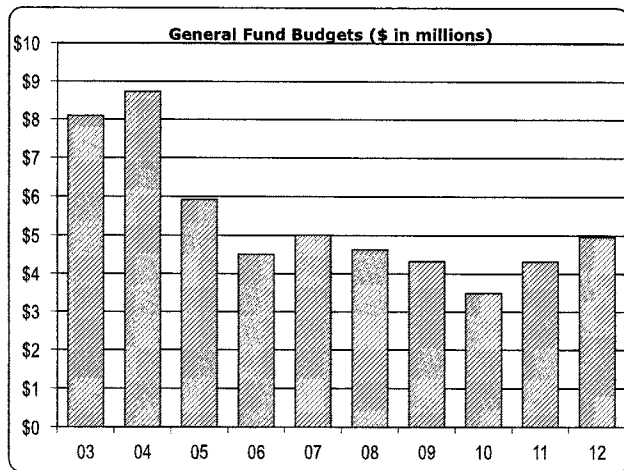
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY04 3.5% (\$200K), FY05 2.0% (\$110K), FY06 0.63% (\$35K), FY10 1.0% (\$70K), and FY12 1.5% (\$110K).
- c. In FY05, the Matthaei Botanical Gardens (formerly in LS&A) and Nichols Arboretum were merged.

# Research Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 4,314,464	\$ Change	\$ 654,726
Change in research activity revenue	(83,151) (1)	% Change	15.2%
Budget Reduction (1.5%)	(89,428)	Average Annualized	
General operating increase	13,714	3 Year % Change	7.5% (3)
Other changes	813,591 (2)		
<b>Fiscal Year 2011-12 Budgets</b>	<b>\$ 4,969,190</b>		



### Notes: 2011-12 Funding

1. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
2. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

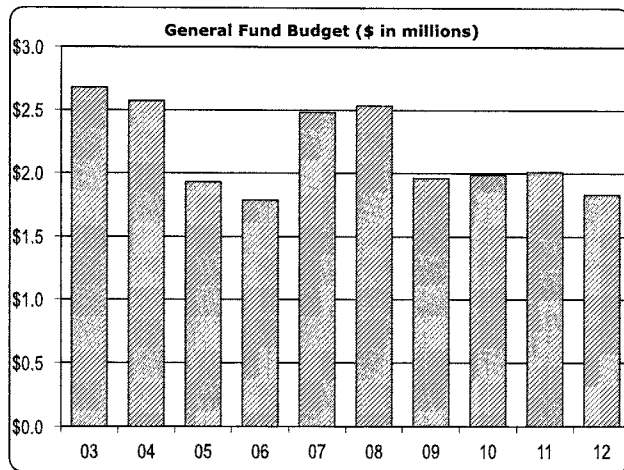
- a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Institute of Gerontology was transferred to the Medical School in FY06, and the Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.
- c. The Life Sciences Institute, added effective FY04, has large negative budgets due to facilities costs being greater than indirect cost recovery revenue.
- d. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$60K), and FY12 1.5% (\$90K).
- e. In FY10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.

# Office of the President

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 2,010,644	\$ Change	\$ 37,477
Transfers	(216,000) (1)	% Change	2.1% (2)
Adjusted Fiscal Year 2010-11 Budget	1,794,644	Average Annualized	
Budget Reduction (1.5%)	(30,160)	3 Year % Change	1.6% (3)
General operating increase	49,426		
Other changes	18,211		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 1,832,121</b>		



### Notes: 2011-12 Funding

1. Represents transfer of Fleming Shared Services operating support to Executive Vice President and Chief Executive Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

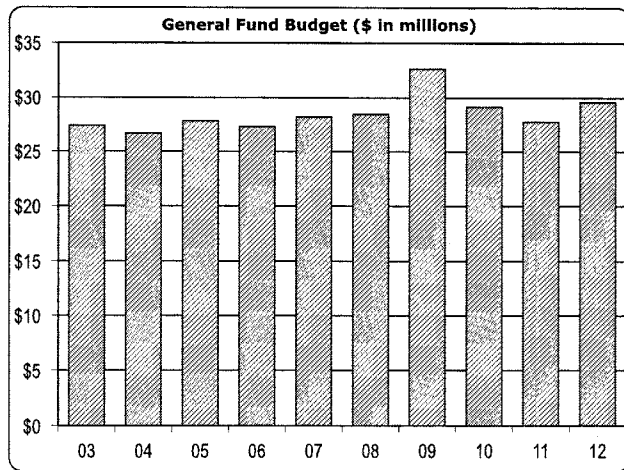
- a. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$40K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), and FY12 1.5% (\$30K).
- b. The FY07 increase of \$0.7M represents the transfer of Michigan Public Media from the VP for Communications; subsequently transferred back in FY09.

## Provost and Executive Vice President for Academic Affairs - Academic Support Units <sup>(a)</sup>

### University of Michigan - Ann Arbor

#### General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 27,763,375	\$ Change	\$ 78,961
Transfers	1,746,141 (1)	% Change	0.3% (2)
Adjusted Fiscal Year 2010-11 Budget	29,509,516	Average Annualized	
Budget Reduction (1.5%)	(402,642)	3 Year % Change	2.6% (3)
General operating increase	468,756		
Other changes	12,847		
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 29,588,477</u></b>		



#### Notes: 2011-12 Funding

1. Represents transfers of operating support for the Office of the Provost from Academic Program Support, and International Institute funding to College of Literature, Science and the Arts.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

#### Notes: Ten Year History

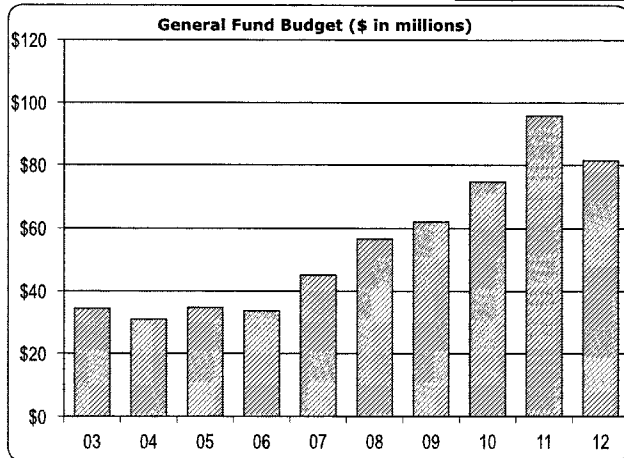
- a. Includes: Center for Educational Outreach and Academic Success, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, National Center for Institutional Diversity, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of Financial Aid, Office of New Student Programs, Office of the Provost and Executive Vice President for Academic Affairs, Office of the Registrar, Office of Undergraduate Admissions, and SACUA.
- b. Budget reductions (rounded) - FY04 4.0% (\$1.1M), FY05 2.0% (\$520K), FY06 0.63% (\$175K), FY10 1.0% (\$280K), and FY11 (\$500K), and FY12 1.5% (\$400K).
- c. In FY09 the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity and the Vice Provost for International Affairs were transferred from Academic Program Funds.
- d. In FY10 Digital Media Commons transferred to the University Library, KCP College Day program transferred to Academic Program Support.
- e. In FY11 Recreational Sports transferred to the Vice President for Student Affairs, Global Intercultural Experience for Undergraduates to the College of Literature, Science and the Arts.

## Provost and Executive Vice President for Academic Affairs - Academic Program Support (a)

### University of Michigan - Ann Arbor

#### General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 95,817,694	\$ Change	\$ (8,267,168)
Transfers	(6,114,038) (1)	% Change	-9.2% (2)
Adjusted Fiscal Year 2010-11 Budget	89,703,656	Average Annualized	
Budget Reduction (4.0%)	(3,600,515)	3 Year % Change	12.2% (3)
Contingency Fund	(17,600,000)		
Capital Renewal Fund	14,058,561		
Faculty Recruiting and Retention	2,000,000		
Other changes	(3,125,214)		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 81,436,488</b>		



#### Notes: 2011-12 Funding

1. Represents transfers of operations support to School of Music, Theatre & Dance and Executive Vice President for Academic Affairs - Academic Support Units, bridging support for undergraduate financial aid for School of Music, Theatre & Dance to Provost and Executive Vice President for Academic Affairs - Student Financial Aid, Cyberinfrastructure to Office of Vice President for Research - Support Units, sponsored research cost sharing allocation to Office of Vice President for Research, Classroom Renovation funding from Executive Vice President and Chief Financial Officer, and to Vice President for Student Affairs to offset financial impact of continuous enrollment on Recreational Sports.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

#### Notes: Ten Year History

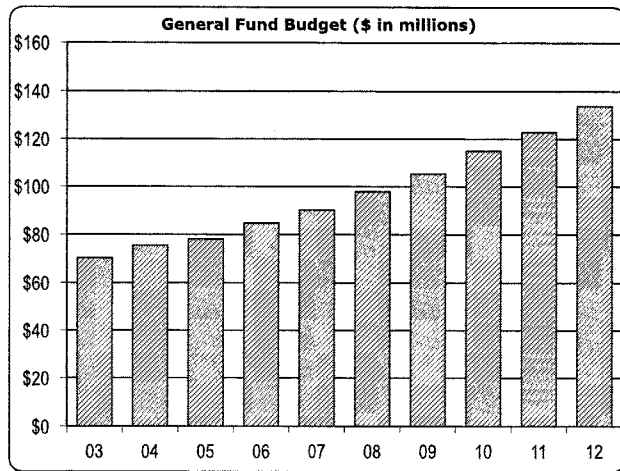
- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. Budget reductions (rounded) - FY04 4.0% (\$1.4M), FY05 2.0% (\$750K), FY06 0.63% (\$260K), FY10 1.0% (\$680K), FY11 2.0% (\$1.5M) and FY12 4.0% (\$3.6M).
- c. In FY04 the contingency reserve of \$5.5M was eliminated. In FY07 a contingency reserve of \$7.0M was re-established, \$2.0M was added in FY08, \$2.5M in FY09, \$12.1M in FY10, and \$7.9M in FY11. The fund was reduced by \$17.6M in FY12.
- d. In FY07 a central faculty recruitment and retention fund of \$2.5M was established, with \$2.5M added in FY08, \$0.5M in FY09, \$1.5M in FY11, and \$2.0M in FY12.
- e. In FY09 a fund for an interdisciplinary junior faculty expansion program (100 lines) of \$7.0M was established, with \$2.0M added in FY10. In FY11 a second faculty expansion program (50 lines) of \$5.0M was created.
- f. In FY09 the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity and the Vice Provost for International Affairs were transferred to Academic Support Units.
- g. In FY10 the University Press transferred to the University Library, and KCP College Day program transferred from Academic Support Units.

## Provost and Executive Vice President for Academic Affairs - Student Financial Aid <sup>(a)</sup>

### University of Michigan - Ann Arbor

#### General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 122,755,933		\$ Change	\$ 7,999,075 (2)
Transfers	3,500,000 (1)		% Change	6.3%
Adjusted Fiscal Year 2010-11 Budget	126,255,933		Average Annualized	
Financial aid increase	7,999,075		3 Year % Change	7.4% (3)
<b>Fiscal Year 2011-12 Budget</b>	<b><u>\$ 134,255,008</u></b>			



#### Notes: 2011-12 Funding

1. Represents the transfer of M-Pact and bridging support for undergraduate School of Music, Theatre & Dance students to the Office of Financial Aid from Academic Program Support.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

#### Notes: Ten Year History

- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

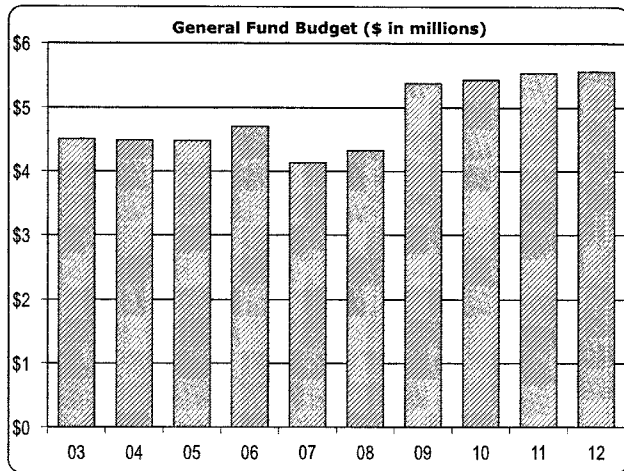


# Vice President for Communications

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 5,536,311	\$ Change	\$ 281,488
Transfers	(253,007) (1)	% Change	5.3% (2)
Adjusted Fiscal Year 2010-11 Budget	5,283,304	Average Annualized	
Budget Reduction (1.5%)	(83,045)	3 Year % Change	2.7% (3)
General operating increase	92,796		
Other changes	271,737		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 5,564,792</b>		



### Notes: 2011-12 Funding

1. Represents transfer of Fleming Shared Services operating support to Executive Vice President and Chief Executive Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

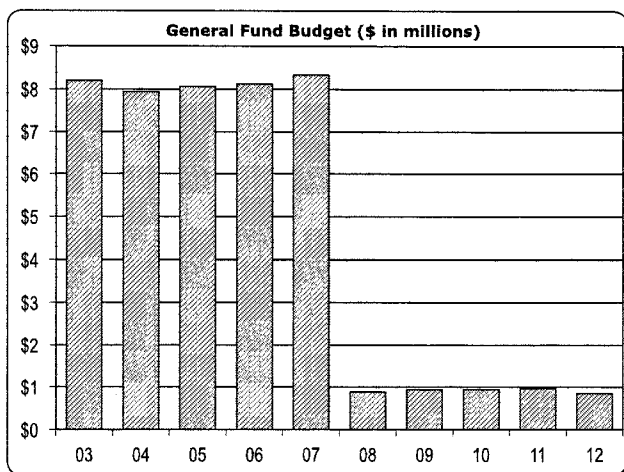
- a. Budget reductions (rounded) - FY04 4.0% (\$180K), FY05 2.0% (\$90K), FY06 0.63% (\$30K), FY10 1.0% (\$50K), and FY12 1.5% (\$85K).
- b. In FY07 Michigan Public Media was transferred to the Office of the President; subsequently transferred back in FY09.

# Vice President for Development

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 966,434	\$ Change	\$ 7,256
Transfers	(132,561) (1)	% Change	0.9% (2)
Adjusted Fiscal Year 2010-11 Budget	833,873	Average Annualized	
Budget Reduction (1.5%)	(14,497)	3 Year % Change	1.5% (3)
General operating increase	10,195		
Other changes	11,558		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 841,129</b>		



### Notes: 2011-12 Funding

1. Represents transfer of Donor & Alumni Relationship Tool (DART) support to Executive Vice President and Chief Executive Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

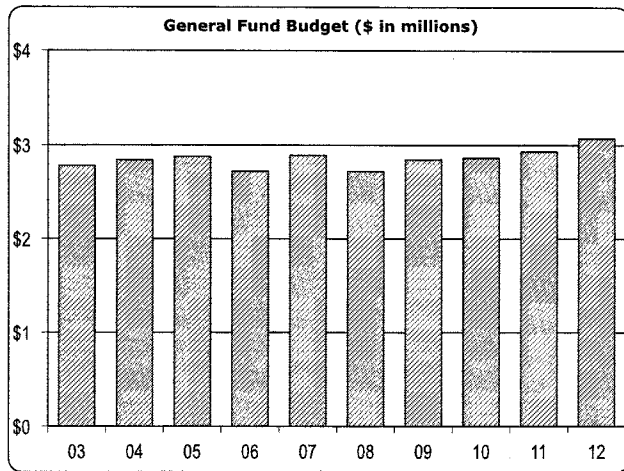
- a. Budget reductions (rounded) - FY04 4.0% (\$330K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$10K), and FY12 1.5% (\$15K).
- b. In FY08 most of the funding for this activity (\$7.5M) was transferred to a source outside the General Fund.

# Vice President and General Counsel

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 2,932,037	\$ Change	\$ 18,812
Transfers	122,000 (1)	% Change	0.6% (2)
Adjusted Fiscal Year 2010-11 Budget	3,054,037	Average Annualized	
Budget Reduction (1.5%)	(43,981)	3 Year % Change	1.3% (3)
General operating increase	52,790		
Other changes	10,003		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 3,072,849</b>		



### Notes: 2011-12 Funding

1. Represents transfer of Fleming Shared Services operating support to Executive Vice President and Chief Executive Officer, and internal operations support from Legal and Professional Fees.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

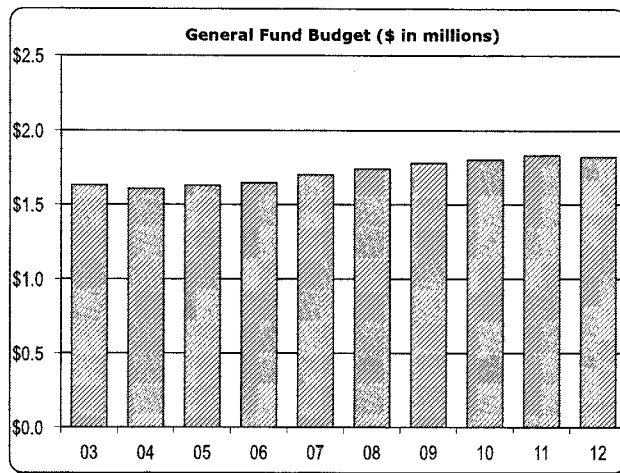
- a. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$60K), FY06 0.63% (\$20K), FY10 1.0% (\$30K), and FY12 1.5% (\$45K).

# Vice President for Government Relations

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 1,831,518	\$ Change	\$ 11,198
Transfers	(22,000) (1)	% Change	0.6% (2)
Adjusted Fiscal Year 2010-11 Budget	1,809,518	Average Annualized	
Budget Reduction (1.5%)	(27,473)	3 Year % Change	1.2% (3)
General operating increase	29,044		
Other changes	9,627		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 1,820,716</b>		



### Notes: 2011-12 Funding

1. Represents transfer of Fleming Shared Services operating support to Executive Vice President and Chief Executive Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

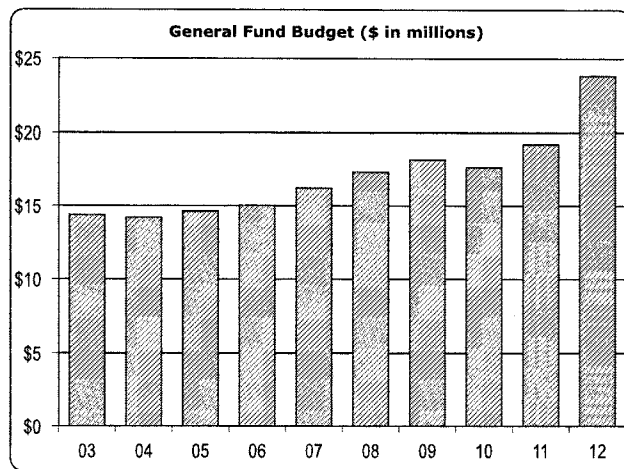
- a. Budget reductions (rounded) - FY04 4.0% (\$70K), FY05 2.0% (\$30K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), and FY12 1.5% (\$30K).

# Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 19,213,880	\$ Change	\$ 350,536
Transfers	4,264,038 (1)	% Change	1.5% (2)
Adjusted Fiscal Year 2010-11 Budget	23,477,918	Average Annualized	
Budget Reduction (1.5%)	(288,208)	3 Year % Change	2.4% (3)
General operating increase	415,734		
Research Administration Support	223,010		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 23,828,454</b>		



### Notes: 2011-12 Funding

1. Represents the transfer of sponsored research cost sharing support and Cyberinfrastructure funding from Academic Program Support.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

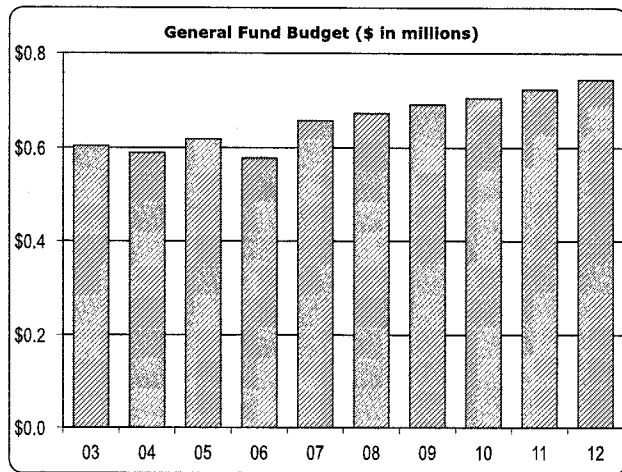
- a. Includes: Business Engagement Center; Center for Statistical Consultation and Research; Division of Research Development Administration; Institute for Research on Labor, Employment, and the Economy; Hydrogen Energy Technology Lab; Institutional Review Boards; Michigan Memorial Phoenix Energy Institute; Office of Human Research Compliance Review; Office of Technology Transfer; Office of the Vice President for Research; Research Incubator Units; Unit for Lab Animal Medicine; and the Women in Science and Engineering Program.
- b. Budget reductions (rounded) - FY04 4.0% (\$570K), FY05 2.0% (\$280K), FY06 0.63% (\$95K), FY10 1.0% (\$180K), and FY12 1.5% (\$290K).
- c. In FY06 the Business & Industrial Assistance Division transferred from the Stephen M. Ross School of Business, the Institute of Gerontology moved to the Medical School, and the Center for the Study of Complex Systems moved to the College of Literature, Science and the Arts.
- d. In FY09 the Institute of Labor and Industrial Relations was transferred from the School of Social Work to the Business and Industrial Assistance Division, which was then renamed the Institute for Research on Labor, Employment, and the Economy (IRLEE).
- e. In FY10 eResearch funding transferred to the Executive Vice President and Chief Financial Officer, and the Major Research Initiatives Fund transferred from Research Units.
- f. In FY11 the Center for Statistical Consultation and Research (CSCAR) transferred from the College of Literature, Science and the Arts.

# Vice President and Secretary of the University

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$	722,795	\$ Change	\$	21,127
Budget Reduction (1.5%)		(10,842)	% Change		2.9%
General operating increase		19,336	Average Annualized		
Other changes		12,633	3 Year % Change		2.5% (1)
<b>Fiscal Year 2011-12 Budget</b>	<b>\$</b>	<b>743,922</b>			



## Notes: 2011-12 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

## Notes: Ten Year History

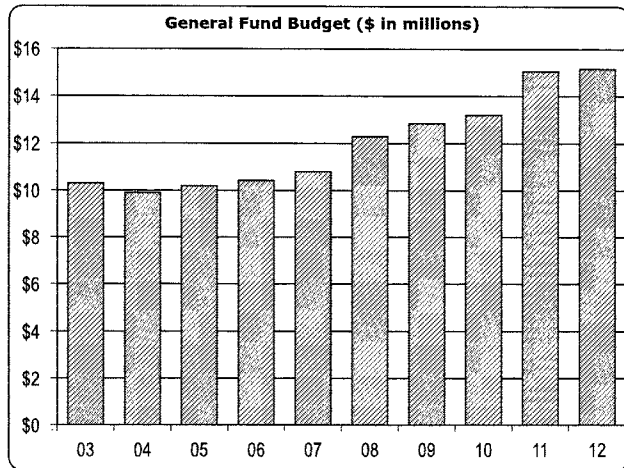
a. Budget reductions (rounded) - FY04 4.0% (\$25K), FY05 2.0% (\$12K), FY06 0.63% (\$4K), FY10 1.0% (\$7K), and FY12 1.5% (\$11K).

# Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 15,041,771	\$ Change	\$ 66,868
Transfers	50,000 (1)	% Change	0.4% (2)
Adjusted Fiscal Year 2010-11 Budget	15,091,771	Average Annualized	
Budget Reduction (1.5%)	(198,373)	3 Year % Change	1.9% (3)
General operating increase	253,718		
Other changes	11,523		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 15,158,639</b>		



### Notes: 2011-12 Funding

1. Represents the transfer of funding from Academic Program Support to offset the financial impact of continuous enrollment on Recreational Sports.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

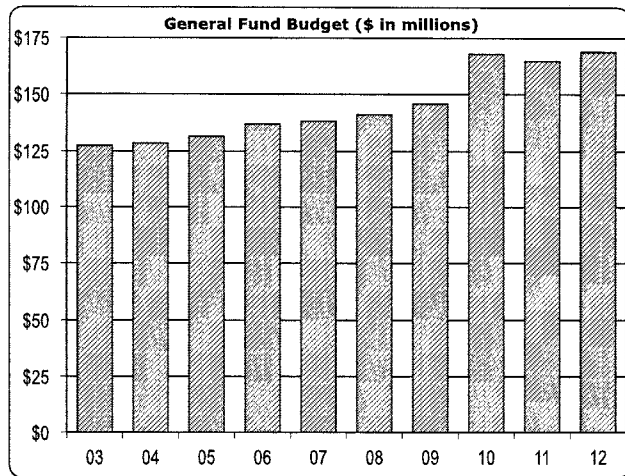
- a. Includes University Unions, Recreational Sports and Vice President for Student Affairs.
- b. Budget reductions (rounded) - FY04 4.0% (\$410K), FY05 2.0% (\$200K), FY06 0.63% (\$65K), FY10 1.0% (\$110K), and FY12 1.5% (\$200K).
- c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support (\$0.5M) for the International Center was provided.

# Executive Vice President and Chief Financial Officer

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 164,751,164	\$ Change	\$ 4,124,707
Transfers	(18,716) (1)	% Change	2.5% (3)
Adjusted Fiscal Year 2010-11 Budget	164,732,448	Average Annualized	
Budget Reduction (1.5%)	(2,471,267)	3 Year % Change	1.2% (4)
General operating increase	2,555,000		
Other changes	4,040,974 (2)		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 168,857,155</b>		



### Notes: 2011-12 Funding

1. Represents transfers of Classroom Renovation funding to Academic Program Support, C-Tools support from University Library, Fleming Shared Services operating support from a number of Executive Officer units, and several miscellaneous small changes.
2. Includes funding to support the North Campus Research Complex (\$1.0M), additional new space (\$2.3M), and other changes not shown separately.
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. A new organization, Michigan Administrative Information Services (MAIS), was created effective at the start of FY01. It received significant additions to the base budget in FY02, FY03 and FY04, and is included within the EVP & CFO area. In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY04 4.0% (\$4.9M), FY05 2.0% (\$2.4M), FY06 0.63% (\$800K), FY10 1.0% (\$1.6M), and FY12 1.5% (\$2.5M).
- c. In FY07 funding was transferred for infrastructure maintenance and audit fees to General University Support.
- d. North Campus Research Complex (NCRC) began receiving support in FY10 (\$3.6M), with additional support in FY11 (\$2.4M), and FY12 (\$1.0M).

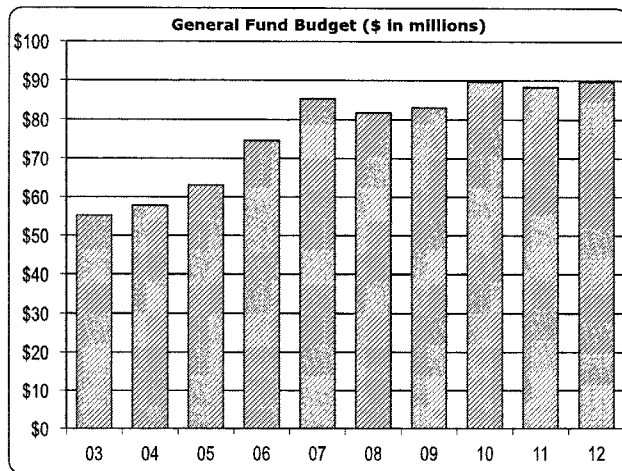


# Utilities (a)

## University of Michigan - Ann Arbor

### General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 88,330,433	\$ Change	\$ 1,283,100
Transfers	82,388 (1)	% Change	1.5% (3)
Adjusted Fiscal Year 2010-11 Budget	88,412,821	Average Annualized	
Budget Reduction (1.5%)	(123,615)	3 Year % Change	2.5% (4)
General operating increase	124,000		
Decrease in utilities	(3,868,578)		
Other changes	5,151,293 (2)		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 89,695,921</b>		



### Notes: 2011-12 Funding

1. Represents the transfer of funding from Executive Vice President and Chief Financial Officer.
2. Includes funding to support the North Campus Research Complex (\$4.1M), and other new space (\$1.1M).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Includes: Building Automation Systems, Energy Management Office, Outlying Boilers, Purchased Utilities, Utility Distribution Systems and North Campus Research Complex.
- b. In FY04 the operating budget was reduced by 4.0% (\$330K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$80K), and FY12 1.5% (\$125K).
- c. North Campus Research Complex (NCRC) began receiving support in FY10 (\$7.8M), with additional support in FY11 (\$1.2M), and in FY12 (\$4.1M).

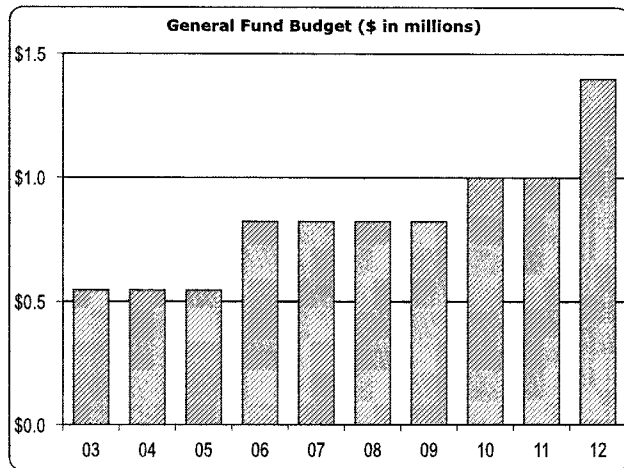
# Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 1,000,000
Other changes	400,000
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 1,400,000</b>

\$ Change	\$ 400,000
% Change	40.0%
Average Annualized	
3 Year % Change	19.5% (1)



## Notes: 2011-12 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

## Notes: Ten Year History

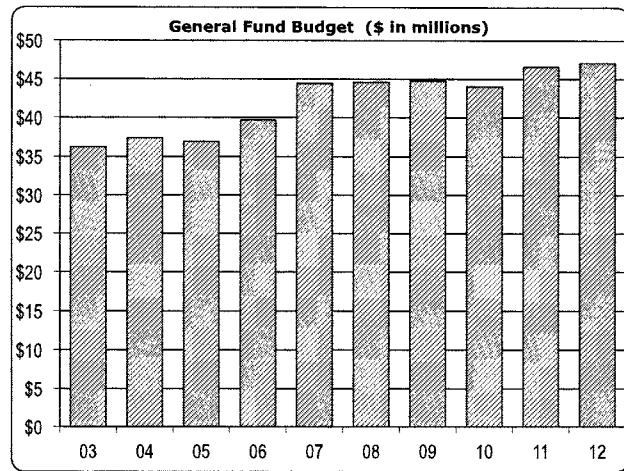
- Includes funding for the General Fund obligations for unemployment compensation.
- Prior to FY03, accrued vacation liability was included in the Centrally Funded Staff Benefits. Effective FY03, it was transferred to Academic Program Funds.

# General University Support (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 46,562,213	\$ Change	\$ 707,810
Transfers	(200,000) (1)	% Change	1.5% (2)
Adjusted Fiscal Year 2010-11 Budget	46,362,213	Average Annualized	
Budget Reduction (1.5%)	(18,427)	3 Year % Change	1.7% (3)
Other changes	726,237		
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 47,070,023</b>		



### Notes: 2011-12 Funding

1. Represents the transfer of Legal and Professional Fees operating support to Vice President and General Counsel.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2010-11 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers. Adjusted Fiscal Year 2010-11 Budget as the base.

### Notes: Ten Year History

- a. Includes audit fees, debt service, infrastructure maintenance and health services fees, space rental, insurance, legal and professional fees, and ceremonial and presidential events.
- b. In FY06 Rackham Building debt service was transferred from Academic Program Support, and funding for Veritas insurance activity was transferred from VP and General Counsel.
- c. In FY07 funding was transferred for infrastructure maintenance and audit fees from Executive Vice President and Chief Financial Officer.
- d. In FY10 the operating budget was reduced by 1.0% (\$10K), and FY12 1.5% (\$20K).

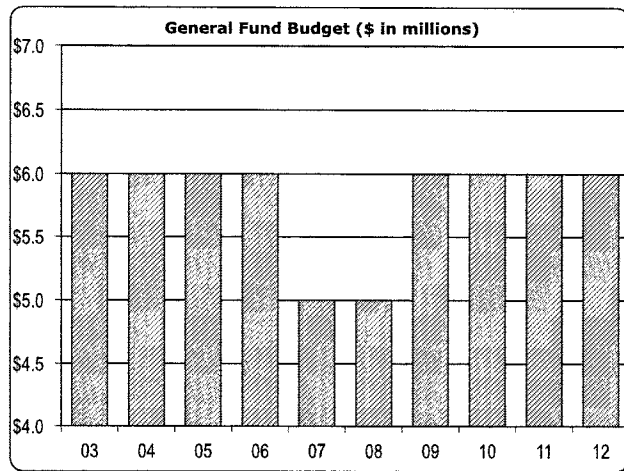
# Departmental Income (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2011-12

Fiscal Year 2010-11 Budget	\$ 6,000,000
Other changes	0
<b>Fiscal Year 2011-12 Budget</b>	<b>\$ 6,000,000</b>

\$ Change	\$ -
% Change	0.0%
Average Annualized	
3 Year % Change	0.0% (1)



### Notes: 2011-12 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Represents the total projected revenue expected to be earned from course fees and miscellaneous departmental activities within the General Fund. Departmental Income revenues, when realized, flow to the unit in which the activity occurred.

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# **University of Michigan Dearborn Campus**

- **Section One:**  
**Summary of Budgeted Revenues  
and Expenditures**

## Summary of Budgeted Revenues and Expenditures by Fund

[illegible]

# Schedule B

## General Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 21,016,300	19.3%	\$ 24,639,700	22.8%	\$ (3,623,400)
Student Tuition & Fees	85,865,400	78.6%	79,406,400	73.6%	6,459,000
Indirect Cost Recovery	1,300,000	1.2%	1,040,000	1.0%	260,000
Income from Investments - Other	87,000	0.1%	137,000	0.1%	(50,000)
Departmental Activities	847,900	0.8%	2,740,900	2.5%	(1,893,000)
<b>Total Revenues</b>	<b>\$ 109,116,600</b>	<b>100.0%</b>	<b>\$ 107,964,000</b>	<b>100.0%</b>	<b>\$ 1,152,600</b>
<b>Total Expenditures</b>	<b>\$ 109,116,600</b>		<b>\$ 107,964,000</b>		<b>\$ 1,152,600</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>



# Schedule C

## Designated Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
<b>Revenues:</b>					
Income from Investments - Other	\$ 100,000	13.3%	\$ 150,000	15.8%	\$ (50,000)
Departmental Activities	650,000	86.7%	800,000	84.2%	(150,000)
<b>Total Revenues</b>	<b>\$ 750,000</b>	<b>100.0%</b>	<b>\$ 950,000</b>	<b>100.0%</b>	<b>\$ (200,000)</b>
<b>Total Expenditures</b>	<b>\$ 750,000</b>		<b>\$ 950,000</b>		<b>\$ (200,000)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2011-2012	2010-2011	\$ Change
<b>Revenues:</b>			
Contract Services	\$ 780,000	\$ 700,000	\$ 80,000
Parking Operations	340,000	340,000	-
Henry Ford Estate:			
Food Service	-	625,000	(625,000)
Gift Shop	-	15,000	(15,000)
Tours	-	45,000	(45,000)
Vending	300,000	300,000	-
Child Development Center	950,000	750,000	200,000
Internal Services	10,000	10,000	-
Internal Rebillings	(340,000)	(675,000)	335,000
<b>Gross Revenue</b>	<b>\$ 2,040,000</b>	<b>\$ 2,110,000</b>	<b>\$ (70,000)</b>
Budgeted in the General Fund	-	(272,600)	272,600
<b>Net Revenue</b>	<b>\$ 2,040,000</b>	<b>\$ 1,837,400</b>	<b>\$ 202,600</b>
<b>Expenditures:</b>			
Contract Services	\$ 780,000	\$ 700,000	\$ 80,000
Parking Operations	340,000	340,000	-
Henry Ford Estate	-	685,000	(685,000)
Vending	300,000	300,000	-
Child Development Center	950,000	750,000	200,000
Internal Services	10,000	10,000	-
Internal Rebillings	(340,000)	(675,000)	335,000
<b>Gross Expenditures</b>	<b>\$ 2,040,000</b>	<b>\$ 2,110,000</b>	<b>\$ (70,000)</b>
Budgeted in the General Fund	-	(272,600)	272,600
<b>Net Expenditures</b>	<b>\$ 2,040,000</b>	<b>\$ 1,837,400</b>	<b>\$ 202,600</b>

# Schedule E

## Expendable Restricted Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 16,000,000	85.6%	\$ 13,500,000	84.2%	\$ 2,500,000
Non-Federal	1,600,000	8.6%	1,100,000	6.8%	500,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(1,300,000)	-7.0%	(1,040,000)	-6.5%	(260,000)
Private Gifts	1,400,000	7.5%	1,400,000	8.7%	-
Income from Investments:					
Endowment & Other Invested Funds	1,000,000	5.3%	1,100,000	6.8%	(100,000)
<b>Total Revenues</b>	<b>\$ 18,700,000</b>	<b>100.0%</b>	<b>\$ 16,060,000</b>	<b>100.0%</b>	<b>\$ 2,640,000</b>
<b>Expenditures</b>	<b>\$ 18,700,000</b>		<b>\$ 16,060,000</b>		<b>\$ 2,640,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule F

## Dearborn Campus

### Student Tuition and Fees (Rates Shown per Term)

	Rates per Term - FALL 2011		Rates per Term - FALL 2010				
	Total	Separately	Total	Separately	Tuition	Fee	Tuition & Fees
	Tuition & Fees*	Assessed Fees**	Tuition & Fees*	Assessed Fees**	\$ Change	\$ Change	% Change
<b>Resident</b>							
Undergraduate							
Lower Division	\$ 4,761	\$ 293	\$ 4,454	\$ 274	\$ 307	\$ 19	6.9%
Upper Division							
Arts, Sciences & Letters	4,889	293	4,574	274	315	19	6.9%
Education	4,889	293	4,574	274	315	19	6.9%
Engineering & Computer Science	5,550	357	5,192	334	358	23	6.9%
Business	6,872	293	6,428	274	444	19	6.9%
Graduate							
Arts, Sciences & Letters	5,700	293	5,332	274	368	19	6.9%
Arts, Sciences & Letters MPA Program	4,584	293	4,204	274	381	19	8.9%
Education							
Professional	4,584	293	4,204	274	381	19	8.9%
Pre-candidate	4,584	293	4,204	274	381	19	8.9%
Engineering & Computer Science							
Professional	6,720	357	6,286	334	434	23	6.9%
Pre-candidate	6,720	357	6,286	334	434	23	6.9%
Business	7,970	293	7,455	274	514	19	6.9%
Web-based Graduate Programs							
Special Education Program	4,620	293	4,204	274	416	19	9.7%
Engineering & Computer Science	8,003	357	7,486	334	517	23	6.9%
Business - MBA	11,949	181	11,380	170	569	12	5.0%
Candidate							
Education	4,584	293	4,204	274	381	19	8.9%
Engineering & Computer Science	6,720	357	6,286	334	434	23	6.9%

\* Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Fall 2010 tuition and fee rates have been restated from last year's published rates of 12 hours and 9 hours, respectively.

\*\* Students are assessed the following mandatory fees each term: Registration - \$169.90 for FY2011 to \$181.30 for FY2012, Engineering & Computer Science Information Technology Fee - \$164.10 for FY2011 to \$175.40 for FY2012. All other Information Technology Fees - \$104.15 for FY2011 to \$111.35 for FY2012.

# Schedule F

## Dearborn Campus

### Student Tuition and Fees (Rates Shown per Term)

	Rates per Term - FALL 2011		Rates per Term - FALL 2010				
	Total Tuition & Fees*	Separately Assessed Fees**	Total Tuition & Fees*	Separately Assessed Fees**	Tuition \$ Change	Fee \$ Change	Tuition & Fees % Change
<b>Non-Resident</b>							
Undergraduate							
Lower Division	\$ 10,750	\$ 293	\$ 10,056	\$ 274	\$ 694	\$ 19	6.9%
Upper Division							
Arts, Sciences & Letters	10,878	293	10,176	274	702	19	6.9%
Education	10,878	293	10,176	274	702	19	6.9%
Engineering & Computer Science	11,539	357	10,794	334	745	23	6.9%
Business	12,860	293	12,030	274	831	19	6.9%
Graduate							
Arts, Sciences & Letters	11,167	293	10,446	274	721	19	6.9%
Arts, Sciences & Letters MPA Program	11,167	293	10,446	274	721	19	6.9%
Education							
Professional	11,167	293	10,446	274	721	19	6.9%
Pre-candidate	11,167	293	10,446	274	721	19	6.9%
Engineering & Computer Science							
Professional	12,187	357	11,400	334	787	23	6.9%
Pre-candidate	12,187	357	11,400	334	787	23	6.9%
Business	13,437	293	12,570	274	867	19	6.9%
Web-based Graduate Programs							
Special Education Program	5,081	293	4,624	274	458	19	9.7%
Engineering & Computer Science	8,573	357	8,019	334	554	23	6.9%
Business - MBA	13,399	181	12,761	170	638	12	5.0%
Candidate							
Education	4,584	293	4,204	274	381	19	8.9%
Engineering & Computer Science	6,720	357	6,286	334	434	23	6.9%

\* Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Fall 2010 tuition and fee rates have been restated from last year's published rates of 12 hours and 9 hours, respectively.

\*\* Students are assessed the following mandatory fees each term: Registration - \$169.90 for FY2011 to \$181.30 for FY2012, Engineering & Computer Science Information Technology Fee - \$164.10 for FY2011 to \$175.40 for FY2012. All other Information Technology Fees - \$104.15 for FY2011 to \$111.35 for FY2012.



# **University of Michigan Dearborn Campus**

- **Section Two:**  
**General Fund by Schools,  
Administrative Offices, and  
Service Units**

# College of Arts, Sciences, and Letters

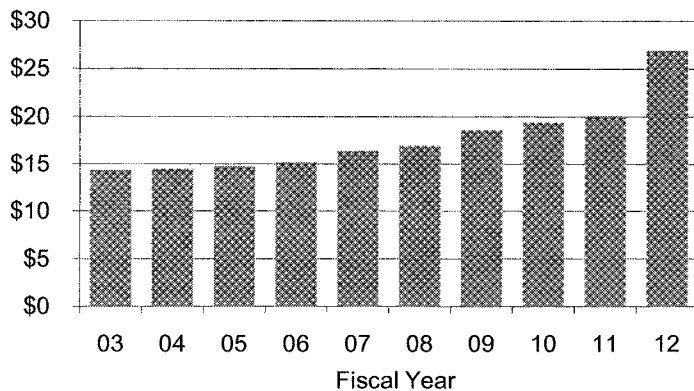
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 19,946,057
Transfers	56,336
Adjusted Fiscal Year 2010-11 Budget	20,002,393
Current Year Increase (Decrease)	6,955,583
<b>Total Fiscal Year 2011-12</b>	<b>\$ 26,957,976</b>

% Change 34.8%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY07 the budget included \$350K for LEO contract adjustments.
2. In FY09 the budget included the second year commitment of \$400K for LEO contract adjustments.
3. In FY10 the budget included the third year commitment of \$200K for new faculty lines to address enrollment growth.
4. In FY12 the budget was increased by \$6M to reflect the addition of benefits to department budgets.

# School of Education

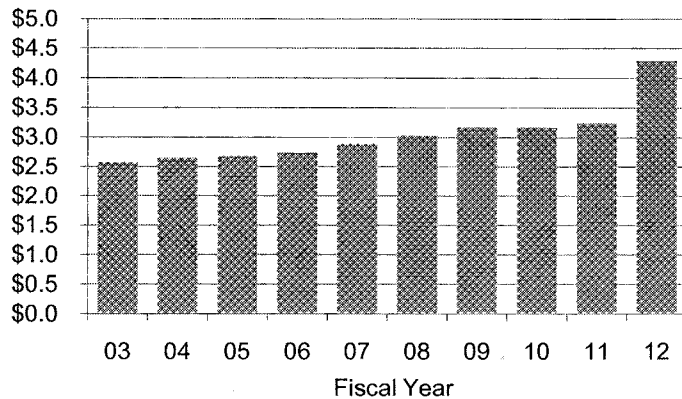
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,235,951
Transfers	-
Adjusted Fiscal Year 2010-11 Budget	3,235,951
Current Year Increase (Decrease)	1,053,917
<b>Total Fiscal Year 2011-12</b>	<b><u>\$ 4,289,868</u></b>

% Change 32.6%

**General Fund Budget (\$ in Millions)**



### ***Ten Year History***

1. In FY03 the budget included new faculty lines to support new academic programs and enrollment growth.
2. In FY12 the budget was increased by \$900K to reflect the addition of benefits to department budgets.



# College of Engineering and Computer Science

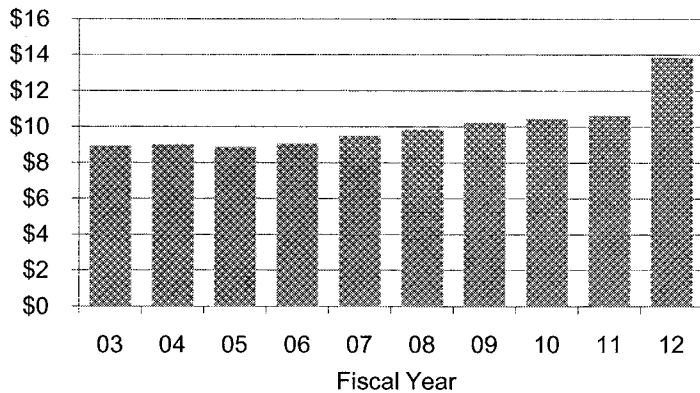
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 10,621,484
Transfers	-
Adjusted Fiscal Year 2010-11 Budget	10,621,484
Current Year Increase (Decrease)	3,216,615
<b>Total Fiscal Year 2011-12</b>	<b>\$ 13,838,099</b>

% Change 30.3%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY12 the budget was increased by \$3M to reflect the addition of benefits to department budgets.

# College of Business

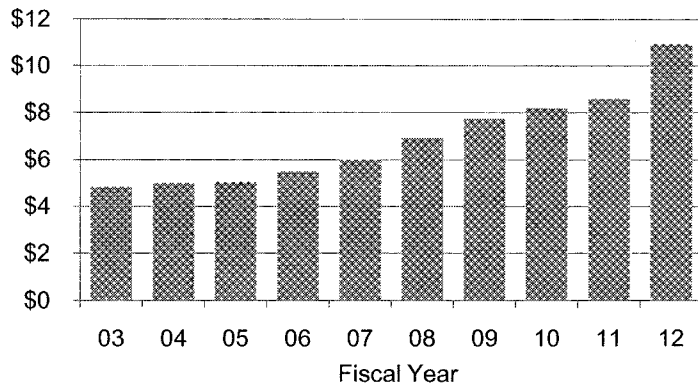
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 8,593,813
Transfers	13,818
Adjusted Fiscal Year 2010-11 Budget	8,607,631
Current Year Increase (Decrease)	2,334,278
<b>Total Fiscal Year 2011-12</b>	<b>\$ 10,941,909</b>

% Change 27.1%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY08 the budget included funding of \$699K for instructional programs and the Association to Advance Collegiate Schools of Business (AACSB) accreditation requirements.
2. In FY09 the budget included the second year commitment for additional instructional lines to meet enrollment growth and AACSB accreditation requirements.
3. In FY10 the budget included the third year commitment of \$241K for new faculty lines to address enrollment growth.
4. In FY10 the name of this school changed from "School of Management" to "College of Business".
5. In FY12 the budget was increased by \$2M to reflect the addition of benefits to department budgets.

# Other Instructional Units

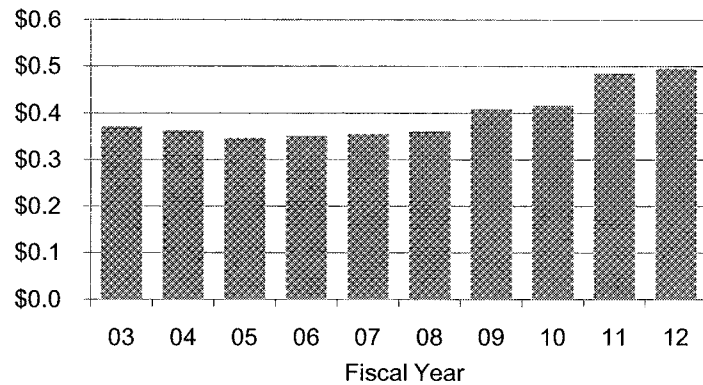
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 484,346
Transfers	3,935
Adjusted Fiscal Year 2010-11 Budget	488,281
Current Year Increase (Decrease)	6,134
<b>Total Fiscal Year 2011-12</b>	<b>\$ 494,415</b>

% Change 1.3%

General Fund Budget (\$ in Millions)



# Chancellor's Area

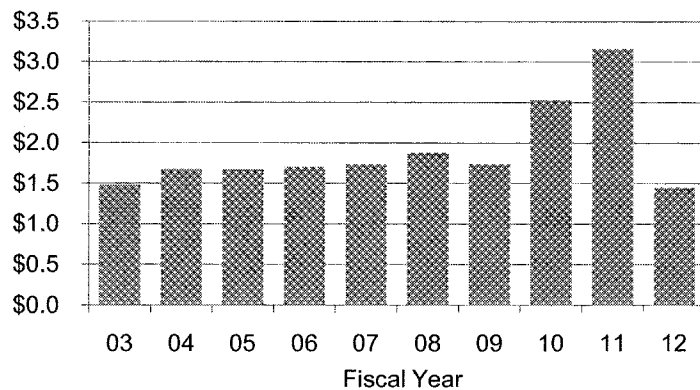
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,159,438
Transfers	44,481
Adjusted Fiscal Year 2010-11 Budget	3,203,919
Current Year Increase (Decrease)	(1,752,918)
<b>Total Fiscal Year 2011-12</b>	<b>\$ 1,451,001</b>

% Change -54.7%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY03 \$319K for the reporting of University Relations was transferred to Institutional Advancement.
2. In FY04 the campus contingency was increased by \$500K.
3. In FY08 the campus contingency was increased by \$124K.
4. In FY09 the campus contingency was decreased by \$160K.
5. In FY10 the campus contingency was increased by \$700K.
6. In FY11 the campus contingency was increased by \$600K.
7. In FY12 the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.

# Vice Chancellor for Government Relations

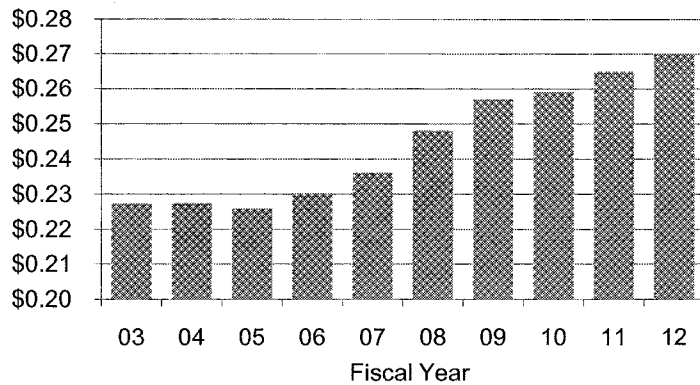
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 265,208
Transfers	-
Adjusted Fiscal Year 2010-11 Budget	265,208
Current Year Increase (Decrease)	4,951
<b>Total Fiscal Year 2011-12</b>	<b>\$ 270,159</b>

% Change 1.9%

General Fund Budget (\$ in Millions)



# Provost and Vice-Chancellor for Academic Affairs

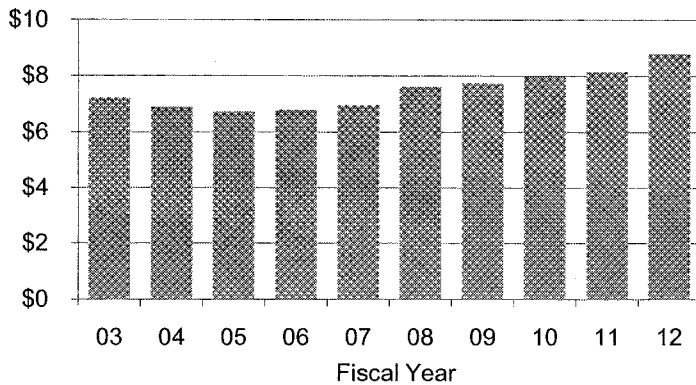
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 8,139,406
Transfers	49,048
Adjusted Fiscal Year 2010-11 Budget	8,188,454
Current Year Increase (Decrease)	595,904
<b>Total Fiscal Year 2011-12</b>	<b>\$ 8,784,358</b>

% Change 7.3%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY08 the budget increase included funding for instructional funding initiatives.

# Vice Chancellor for Business Affairs

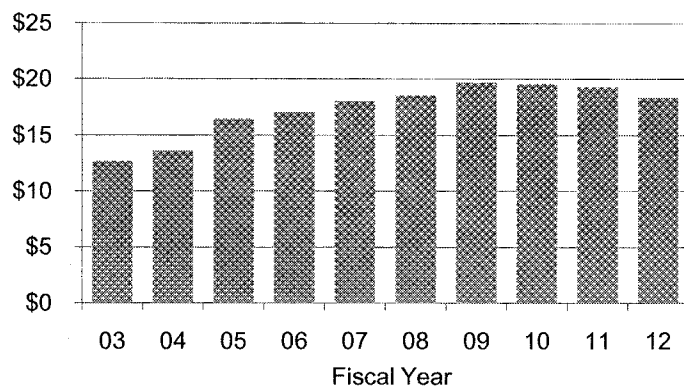
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 19,303,417
Transfers	13,187
Adjusted Fiscal Year 2010-11 Budget	19,316,604
Current Year Increase (Decrease)	(985,527)
<b>Total Fiscal Year 2011-12</b>	<b>\$ 18,331,077</b>

% Change -5.1%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY03 \$275K was added for debt service requirements.
2. In FY04 \$202K was added for new building operating costs and \$405K for debt service.
3. In FY05 \$2.5M was added for new building operating costs.
4. In FY09 \$335K was budgeted for the Child Development Center/Oakwood lease agreement.
5. In FY11 the budget was reduced to reflect cost savings.

# Utilities

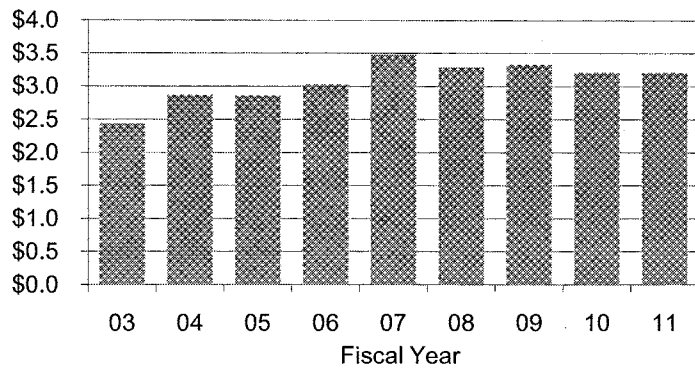
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,207,920
Transfers	-
Adjusted Fiscal Year 2010-11 Budget	<u>3,207,920</u>
Current Year Increase (Decrease)	<u>(100,000)</u>
<b>Total Fiscal Year 2011-12</b>	<b><u>\$ 3,107,920</u></b>

% Change -3.1%

**General Fund Budget (\$ in Millions)**



### ***Ten Year History***

1. In FY04 \$347K was added for new building openings.



# Vice Chancellor for Institutional Advancement

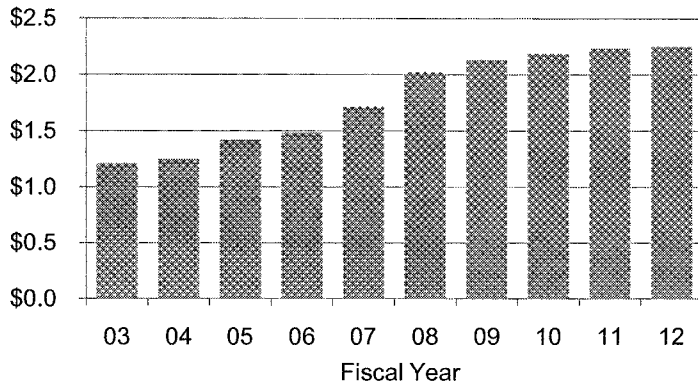
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 2,234,106
Transfers	(761)
Adjusted Fiscal Year 2010-11 Budget	2,233,345
Current Year Increase (Decrease)	18,462
<b>Total Fiscal Year 2011-12</b>	<b>\$ 2,251,807</b>

% Change 0.8%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY03 \$319K for the reporting of University Relations was transferred to Institutional Advancement.
2. In FY07 the budget included \$200K for a new marketing initiative program.
3. In FY08 the budget included \$300K for expanding the marketing program.
4. In FY09 the budget included \$50K for expanding the marketing and web development program.

# Vice Chancellor for Enrollment Management & Student Life

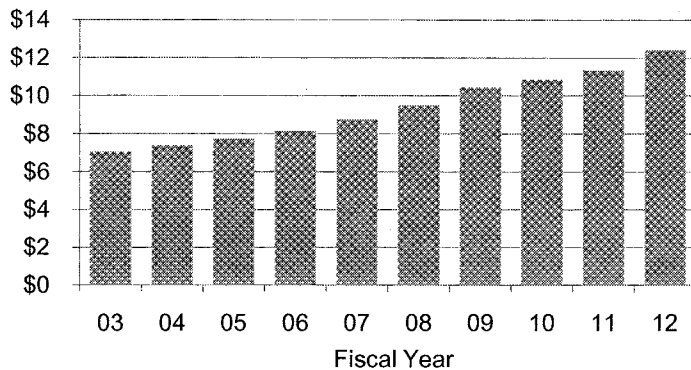
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 11,344,157
Transfers	(12,843)
Adjusted Fiscal Year 2010-11 Budget	11,331,314
Current Year Increase (Decrease)	1,094,063
<b>Total Fiscal Year 2011-12</b>	<b>\$ 12,425,377</b>

% Change 9.7%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY06 \$665K was budgeted for Financial Aid Awards in support of student retention.
2. In FY08 \$590K was budgeted for Financial Aid Awards in support of student retention.
3. In FY09 \$756K was budgeted for Financial Aid Awards in support of student retention.
4. In FY11 \$446K was budgeted for Financial Aid Awards in support of student retention.
5. In FY12 \$908K was budgeted for Financial Aid Awards in support of student retention.

# Staff Benefits

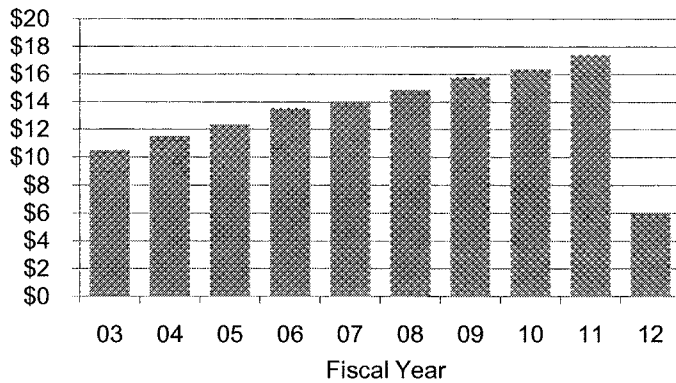
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 17,428,697
Transfers	(167,201)
Adjusted Fiscal Year 2010-11 Budget	17,261,496
Current Year Increase (Decrease)	(11,288,862)
<b>Total Fiscal Year 2011-12</b>	<b>\$ 5,972,634</b>

% Change -65.4%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY12 the budget was reduced to reflect the transfers of benefit responsibilities to the academic units.

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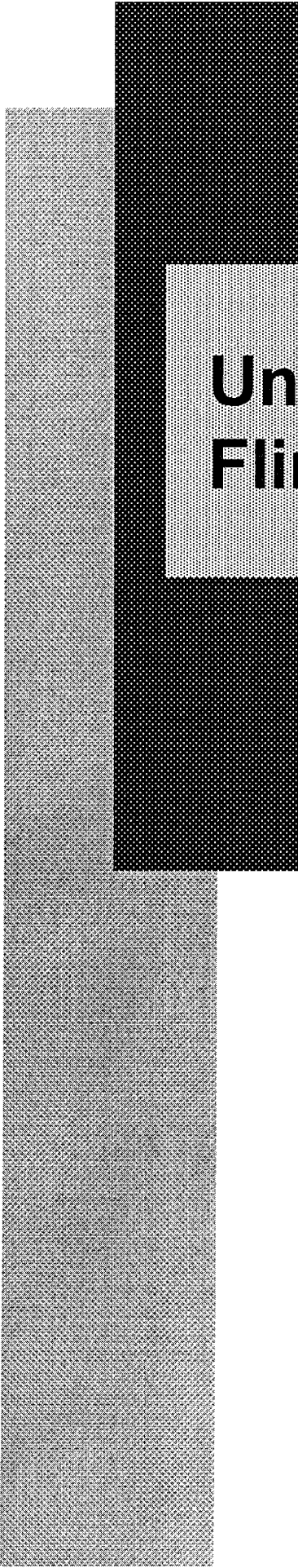
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# **University of Michigan Flint Campus**

- **Section One:**  
**Summary of Budgeted Revenues  
and Expenditures**

[illegible]

# Schedule B

## General Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 17,762,400	19.2%	\$ 20,825,000	23.4%	\$ (3,062,600)
Student Tuition & Fees	74,220,000	80.2%	67,608,000	75.9%	6,612,000
Indirect Cost Recovery	50,000	0.1%	50,000	0.1%	-
Income from Investments - Other	230,000	0.2%	230,000	0.3%	-
Departmental Activities	270,000	0.3%	270,000	0.3%	-
<b>Total Revenues</b>	<b>\$ 92,532,400</b>	<b>100.0%</b>	<b>\$ 88,983,000</b>	<b>100.0%</b>	<b>\$ 3,549,400</b>
<b>Total Expenditures</b>	<b>\$ 92,532,400</b>		<b>\$ 88,983,000</b>		<b>\$ 3,549,400</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,100,000	87.3%	1,100,000	85.9%	-
Income from Investments	160,000	12.7%	180,000	14.1%	(20,000)
<b>Total Revenues</b>	<b>\$ 1,260,000</b>	<b>100.0%</b>	<b>\$ 1,280,000</b>	<b>100.0%</b>	<b>\$ (20,000)</b>
<b>Total Expenditures</b>	<b>\$ 1,260,000</b>		<b>\$ 1,280,000</b>		<b>\$ (20,000)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>



# Schedule D

## Auxiliary Activities - Flint

### Summary of Budgeted Revenues and Expenditures

	2011-2012	2010-2011	\$ Change
<b>Revenues:</b>			
Recreation Building	\$ 978,000	\$ 923,000	\$ 55,000
Event Building Services	843,000	734,000	109,000
Northbank Center	688,000	745,000	(57,000)
Early Childhood Development Center	750,000	725,000	25,000
Urban Health & Wellness Center	800,000	800,000	-
Student Housing	1,744,000	1,663,000	81,000
Food Service	1,143,000	1,180,000	(37,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(185,000)	(165,000)	(20,000)
<b>Gross Revenue</b>	<b>\$ 7,211,000</b>	<b>\$ 7,055,000</b>	<b>\$ 156,000</b>
Budgeted in the General Fund	(567,000)	(500,000)	(67,000)
<b>Net Revenue</b>	<b>\$ 6,644,000</b>	<b>\$ 6,555,000</b>	<b>\$ 89,000</b>
<b>Expenditures:</b>			
Recreation Building	\$ 978,000	\$ 923,000	\$ 55,000
Event Building Services	843,000	734,000	109,000
Northbank Center	688,000	745,000	(57,000)
Early Childhood Development Center	750,000	725,000	25,000
Urban Health & Wellness Center	800,000	800,000	-
Student Housing	1,744,000	1,663,000	81,000
Food Service	1,143,000	1,180,000	(37,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(185,000)	(165,000)	(20,000)
<b>Gross Expenditures</b>	<b>\$ 7,211,000</b>	<b>\$ 7,055,000</b>	<b>\$ 156,000</b>
Budgeted in the General Fund	(567,000)	(500,000)	(67,000)
<b>Net Expenditures</b>	<b>\$ 6,644,000</b>	<b>\$ 6,555,000</b>	<b>\$ 89,000</b>

# Schedule E

## Expendable Restricted Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2011-2012	% of Total	2010-2011	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 16,500,000	76.5%	\$ 13,900,000	74.5%	\$ 2,600,000
Non-Federal	1,200,000	5.6%	1,000,000	5.4%	200,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(50,000)	-0.2%	(50,000)	-0.3%	
Private Gifts	300,000	1.4%	300,000	1.6%	-
Income from Investments:					
Endowment & Other Invested Funds	3,600,000	16.7%	3,500,000	18.8%	100,000
Departmental Activities					
<b>Total Revenues</b>	<b>\$ 21,550,000</b>	<b>100.0%</b>	<b>\$ 18,650,000</b>	<b>100.0%</b>	<b>\$ 2,900,000</b>
<b>Expenditures</b>	<b>\$ 21,550,000</b>		<b>\$ 18,650,000</b>		<b>\$ 2,900,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule F

## Flint Campus

### Student Tuition and Fees (Rates Shown per Term)

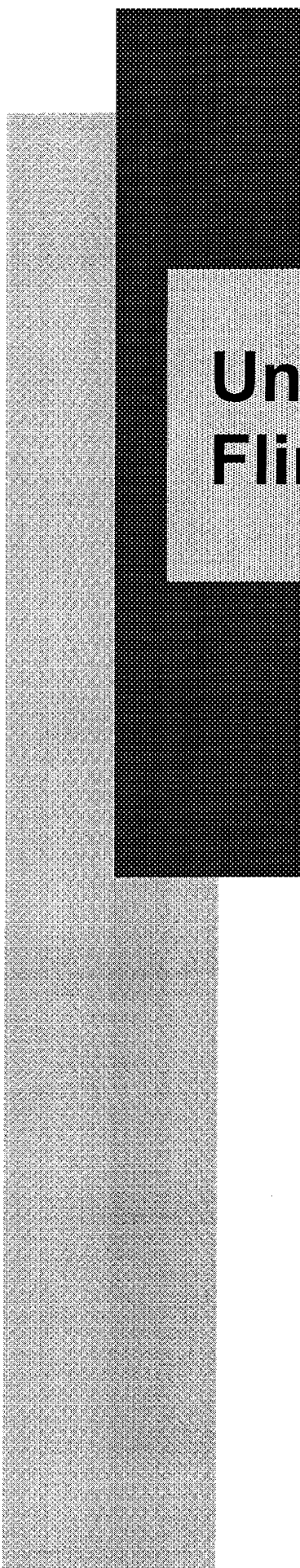
	Rates per Term - FALL 2011		Rates per Term - FALL 2010				
	Total Tuition & Fees*	Separately Assessed Fees**	Total Tuition & Fees*	Separately Assessed Fees**	Tuition \$ Change	Fee \$ Change	Tuition & Fees % Change
<b>Resident</b>							
Undergraduate							
Lower Division	\$ 4,389	\$ 203	\$ 4,098	\$ 203	\$ 291	\$ -	6.8%
Upper Division	4,448	203	4,153	203	295	-	6.8%
Nursing	5,174	203	4,833	203	341	-	6.8%
Nursing (RN/BSN)	4,448	203	4,153	203	295	-	6.8%
Graduate							
MBA	6,828	203	6,498	203	330	-	4.9%
NetPlus! MBA (1)	4,558	155	4,338	155	220	-	4.9%
Doctor of Anesthesia Practice (2)	7,920	203	-	-	7,920	203	n/a
All Other Graduate Programs	5,651	203	5,377	203	274	-	4.9%
<b>Non-Resident</b>							
Undergraduate							
Lower Division	8,565	203	7,996	203	569	-	6.9%
Upper Division	8,683	203	8,106	203	577	-	6.9%
Nursing	10,127	203	9,460	203	667	-	6.9%
Nursing (RN/BSN)	4,893	203	4,567	203	326	-	6.8%
Graduate							
MBA	6,828	203	6,498	203	330	-	4.9%
NetPlus! MBA (1)	4,558	155	4,338	155	220	-	4.9%
Doctor of Anesthesia Practice (2)	8,473	203	-	-	8,473	203	n/a
All Other Graduate Programs	8,473	203	8,066	203	407	-	4.9%

\* Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates, with the exception of the NetPlus! MBA, are based on students taking 12 credit hours per term. Fall 2010 tuition and fee rates have been restated from last year's published rates of 12 hours and 9 hours respectively.

\*\* FY2012 students will be assessed the following mandatory fees each term: Registration - \$50, Information Technology Fee - \$96, Student Activity Fee - \$30, and Recreation Fee - \$27. The FY2012 fees represent no increase from FY 2011 fees.

(1) NetPlus! MBA students are only charged 1/2 the Information Technology Fee. The full time rate is based on students taking 6 credit hours in each of four terms per year.

(2) The Doctor of Anesthesia Practice program is new in FY2012.



# **University of Michigan Flint Campus**

- **Section Two:**  
**General Fund by Schools,  
Administrative Offices, and  
Service Units**

# College of Arts and Sciences

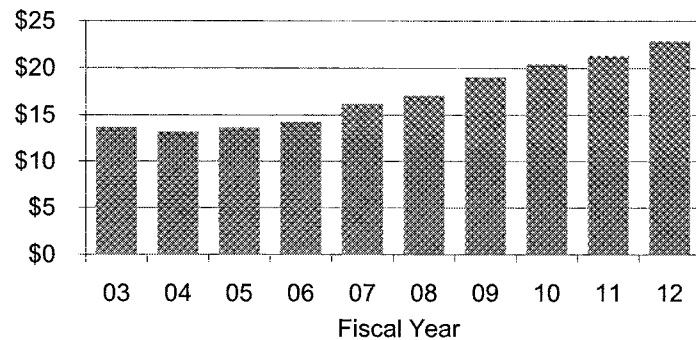
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 21,332,989
Miscellaneous Transfers	1,580
Adjusted Fiscal Year 2010-11 Budget	21,334,569
Current Year Increase (Decrease)	1,547,032
<b>Total Fiscal Year 2011-12</b>	<b>\$ 22,881,601</b>

% Change 7.3%

**General Fund Budget  
(\$ in Millions)**



### Ten Year History

1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. Added base funding in FY07 for new programs including Masters in Public Administration-Educational Administration, Master of Science in Computer and Information Systems, and Master of Arts in Social Science.

# School of Management

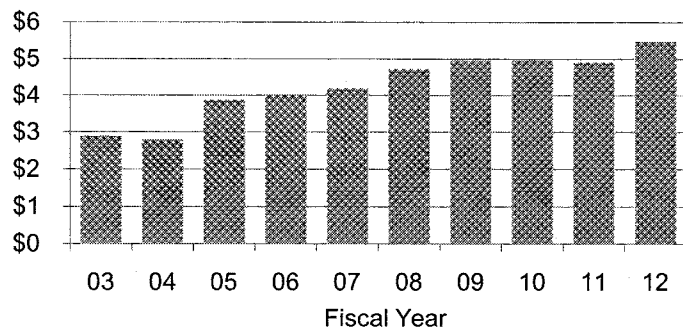
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 4,916,779
Miscellaneous Transfers	72,826
Adjusted Fiscal Year 2010-11 Budget	4,989,605
Current Year Increase (Decrease)	491,989
<b>Total Fiscal Year 2011-12</b>	<b>\$ 5,481,594</b>

% Change 9.9%

**General Fund Budget  
(\$ in Millions)**



### *Ten Year History*

1. Added base funding in FY05 for the NetPlus masters degree program, and for a fee differential for School of Management undergraduate, upper level students.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. MBA tuition rates were not increased in FY09 or FY10, resulting in small budget increases during those years.
4. There will be a budget reduction in FY11 due to expectations of slow growth in enrollment.
5. The budget will increase in FY12 due to a projected increase in enrollment.

# School of Health Professions and Studies

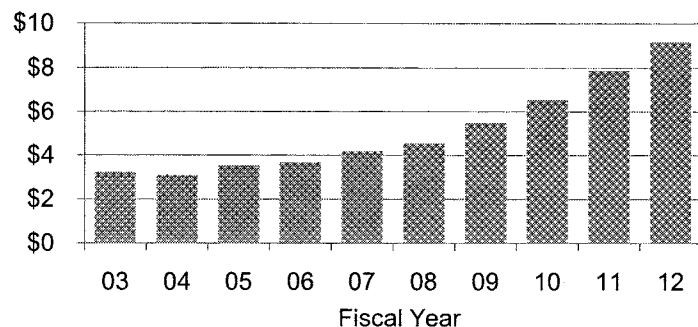
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 7,864,477
Miscellaneous Transfers	222,280
Adjusted Fiscal Year 2010-11 Budget	8,086,757
Current Year Increase (Decrease)	1,057,164
<b>Total Fiscal Year 2011-12</b>	<b>\$ 9,143,921</b>

% Change 13.1%

**General Fund Budget  
(\$ in Millions)**



### *Ten Year History*

1. Added base funding in FY05 for the MS in Anesthesia and Doctor of Physical Therapy programs.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. There was a shift of courses to Physical Therapy from the College of Arts & Sciences (CAS) in FY09, resulting in the transfer of \$175K base funding to the School of Health Professions & Studies from CAS.
4. There was a tuition rate increase of 10.5% for undergraduate Nursing students in FY10.
5. There was a budget increase in FY11 due to the expectation of enrollment growth.
6. The budget will increase in FY12 due to a projected increase in enrollment.

# Associate Provost and Graduate Programs

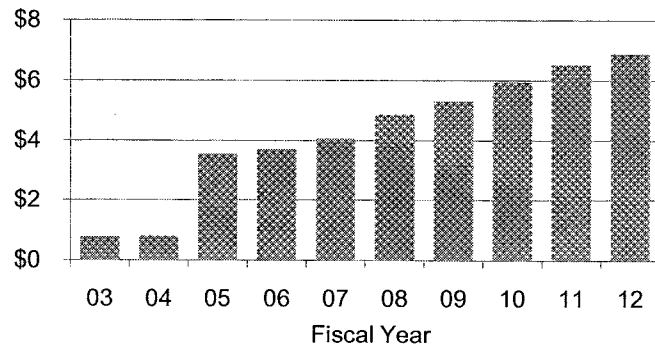
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 6,524,341
Miscellaneous Transfers	389
Adjusted Fiscal Year 2010-11 Budget	6,524,730
Current Year Increase (Decrease)	347,100
<b>Total Fiscal Year 2011-12</b>	<b>\$ 6,871,830</b>

% Change 5.3%

**General Fund Budget  
(\$ in Millions)**



### Ten Year History

1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. In FY09 the Technology Fee was increased by \$5 per student.
3. In FY10 the base budget was increased by \$173K for a new Mixed Mode course fee (first established in FY09), and by \$182K due to a \$5 per student increase in the Technology Fee.
4. In FY11 the Technology Fee was increased by \$5 per student, and budgets for the Online and Mixed Mode course fees were increased.
5. There will be no increase in the Technology Fee in FY12.



# School of Education and Human Services

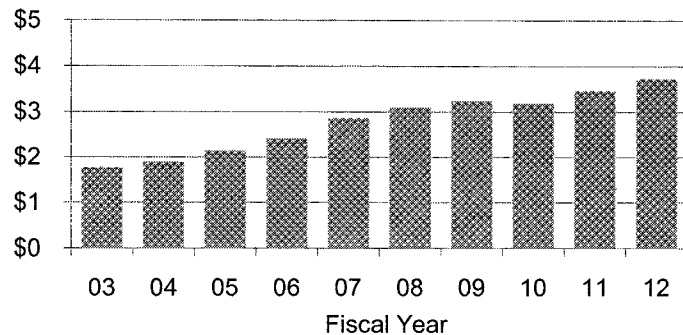
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,464,284
Miscellaneous Transfers	(3,700)
Adjusted Fiscal Year 2010-11 Budget	3,460,584
Current Year Increase (Decrease)	267,990
<b>Total Fiscal Year 2011-12</b>	<b>\$ 3,728,574</b>

% Change 7.7%

**General Fund Budget  
(\$ in Millions)**



### *Ten Year History*

1. Added base funding in FY05 for the Masters of Education program.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. In FY09 base funding was allocated for new Global Tech and Math Education programs. This increase was offset due to corrections made to the base budget for undergraduate programs.
4. In FY10 there was a reduction in base budget due to a projected decline in undergraduate enrollment.

# Other Instructional Programs

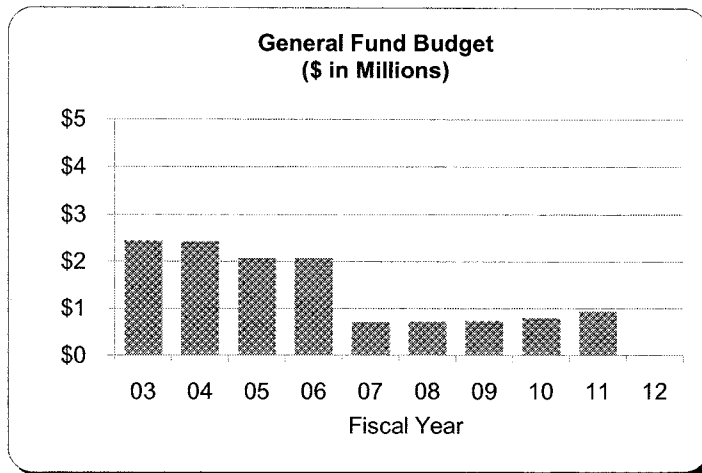
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 938,862
Miscellaneous Transfers	129
Adjusted Fiscal Year 2010-11 Budget	938,991
Reorganization of Departments	(969,057)
Current Year Increase (Decrease)	30,066
<b>Total Fiscal Year 2011-12</b>	<b>\$ -</b>

% Change -100.0%

### Ten Year History



1. The Office of Extended Learning was moved from this area to the Associate Provost and Graduate Programs area in FY05.
2. In FY06, funds that were held centrally in this area were distributed to the college and schools to fund faculty salary costs for teaching in the Spring and Summer semesters.
3. The International & Global Studies budget was moved to the Associate Provost and Graduate Programs group in FY10.
4. In FY11 this area received \$90K in additional support for the Thompson Center for Learning & Teaching.
5. The budget for Other Instructional Programs will be moved to the Provost & Vice Chancellor for Academic Affairs in FY12.

# Chancellor

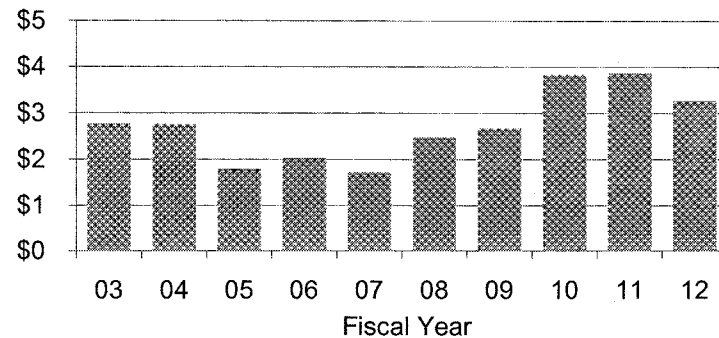
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 3,859,894
Miscellaneous Transfers	339
Adjusted Fiscal Year 2010-11 Budget	3,860,233
Reorganization of Departments	(739,465)
Current Year Increase (Decrease)	148,505
<b>Total Fiscal Year 2011-12</b>	<b>\$ 3,269,273</b>

% Change -15.3%

**General Fund Budget**  
(\$ in Millions)



### Ten Year History

1. Moved University Relations from this area to the Vice Chancellor for Institutional Advancement in FY05. University Relations was moved back to the Chancellor's group in FY08.
2. Re-instated budgets in FY06 for items reduced during prior budget cuts, such as Educational Opportunity Initiatives operating funds and the Sr. Faculty Advisor to the Chancellor.
3. The University Outreach group of departments was moved from this area to the Vice Chancellor for Institutional Advancement in FY07.
4. In FY10 the Development Office budget was moved to this area from the Vice Chancellor for Institutional Advancement.
5. The budget for Education Opportunity Initiatives will be moved to the Provost & Vice Chancellor for Academic Affairs in FY12.

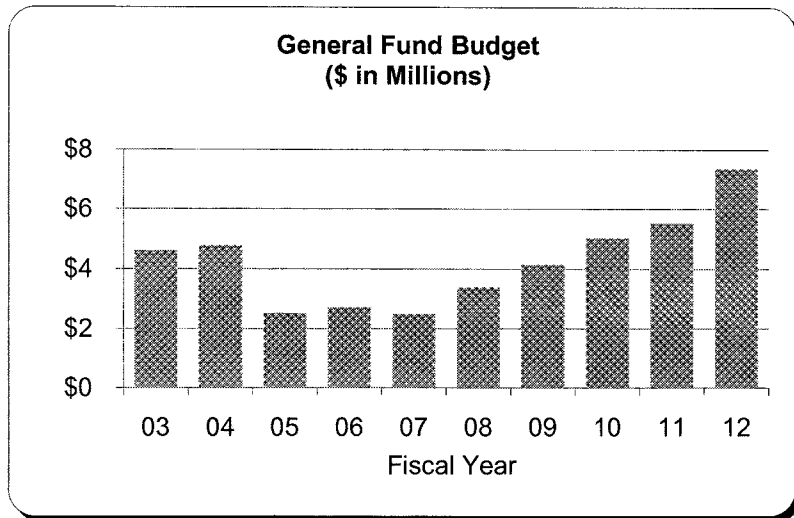
# Provost and Vice Chancellor for Academic Affairs

## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 5,519,085
Miscellaneous Transfers	8,534
Adjusted Fiscal Year 2010-11 Budget	5,527,619
Reorganization of Departments	1,708,522
Current Year Increase (Decrease)	129,902
<b>Total Fiscal Year 2011-12</b>	<b>\$ 7,366,043</b>

% Change 33.3%



### Ten Year History

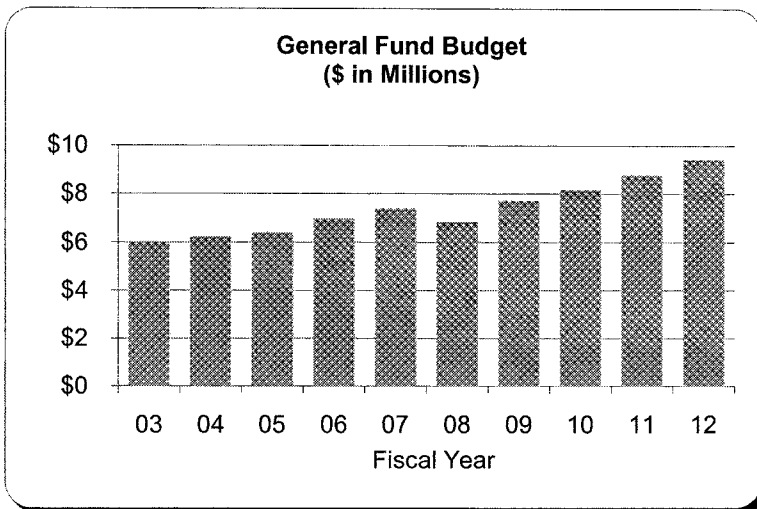
1. Moved the Information Technology Services department from this area to the Associate Provost and Graduate Programs area in FY05.
2. Office of Admissions was moved to this area from the Division for Student Affairs in FY08.
3. In FY09 this area received base funding in support of admissions, the Genesee Early College program, and development of the new General Education curriculum.
4. In FY10 the budget for the Outreach group of departments was moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
5. This area will receive the budget for Education Opportunity Initiatives and Other Instructional Programs in FY12.

# Division of Student Affairs University of Michigan - Flint

## General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 8,770,971
Miscellaneous Transfers	71,618
Adjusted Fiscal Year 2010-11 Budget	8,842,589
Current Year Increase (Decrease)	581,100
<b>Total Fiscal Year 2011-12</b>	<b>\$ 9,423,689</b>

% Change 6.6%



## Ten Year History

1. Added a base budget for the International Center in FY06. This budget was moved to the Associate Provost and Graduate Programs group in FY07.
2. Office of Admissions was moved to the Provost's group in FY08.
3. Changes in base funding in FY09 included a \$5 per student increase in the Student Activity Fee, and \$200K mandatory subsidy for student housing.
4. The name of this unit changed from "Vice Chancellor for Student Services & Enrollment Management" to "Division of Student Affairs" in FY10.
5. The Student Activity Fee was increased by \$5 per student in FY11.
6. The Student Activity Fee will not be increased in FY12.

# Vice Chancellor for Business & Finance

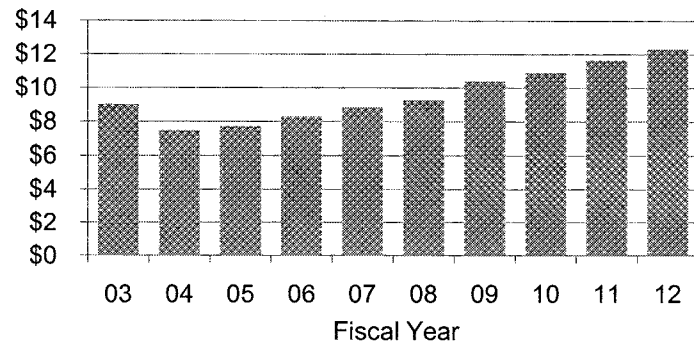
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 11,663,675
Miscellaneous Transfers	100,265
Adjusted Fiscal Year 2010-11 Budget	11,763,940
Current Year Increase (Decrease)	556,957
<b>Total Fiscal Year 2011-12</b>	<b>\$ 12,320,897</b>

% Change 4.7%

**General Fund Budget  
(\$ in Millions)**



### *Ten Year History*

1. Received additional funding in FY03 for Public Safety and Facilities to provide support for William S. White Building.
2. Budget for Debt Service was moved from this area to General Administrative Services in FY04.
3. In FY06 Public Safety received partial restoration of a prior year budget cut, and Facilities Management received funding to cover the settlement of the AFSCME contract.
4. Funding changes in FY09 included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
5. The Recreation Fee was increased by \$3 per student in FY11.
6. In FY11 the name of this unit was changed from Vice Chancellor for Administration.
7. The Recreation Fee will not be increased in FY12.

# Utilities

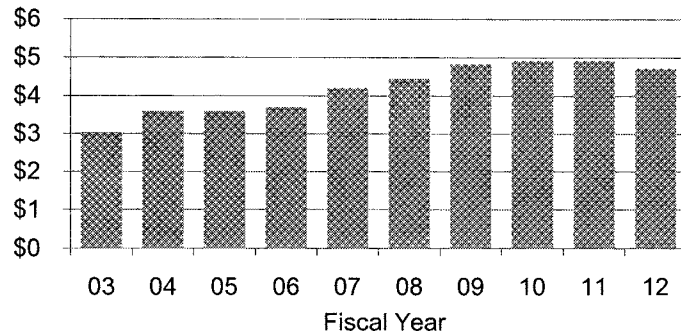
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 4,924,000
Miscellaneous Transfers	(200,000)
Adjusted Fiscal Year 2010-11 Budget	4,724,000
Current Year Increase (Decrease)	-
<b>Total Fiscal Year 2011-12</b>	<b>\$ 4,724,000</b>

% Change 0.0%

**General Fund Budget  
(\$ in Millions)**



### Ten Year History

1. The William S. White Building's first full year of operation was FY03. Utilities received an additional \$511K of funding to support the estimated utility costs for this new building.
2. The overall cost of utilities in FY09 was estimated to increase by about 6%. Any increase above that amount was due to additional hours of operation required by the opening of student housing.
3. Due to a focus on cost savings, the Utilities budget was estimated to need no increase in FY11.

# Central Support

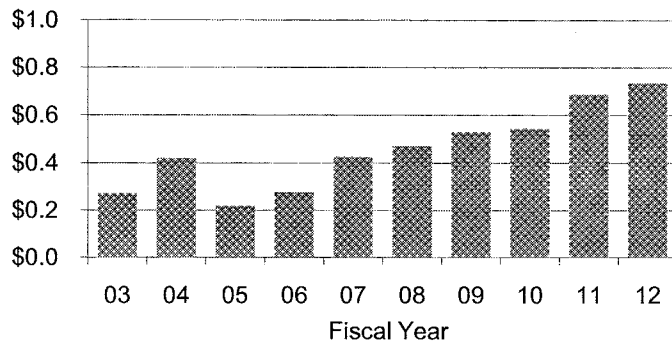
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 688,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2010-11 Budget	688,000
Current Year Increase (Decrease)	47,000
<b>Total Fiscal Year 2011-12</b>	<b>\$ 735,000</b>

% Change 6.8%

**General Fund Budget**  
(\$ in Millions)



### Ten Year History

1. Funding was increased in FY04 for a central pool used for replacement costs that units incur when staff are out on extended medical leave.
2. The extended sick time replacement program was discontinued in FY05.
3. A total of \$143K was added to this budget in FY11 for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
4. A total of \$47K will be added to this budget in FY12 for increases in employee tuition reimbursement, and dependent tuition scholarship.



# General Administrative Services

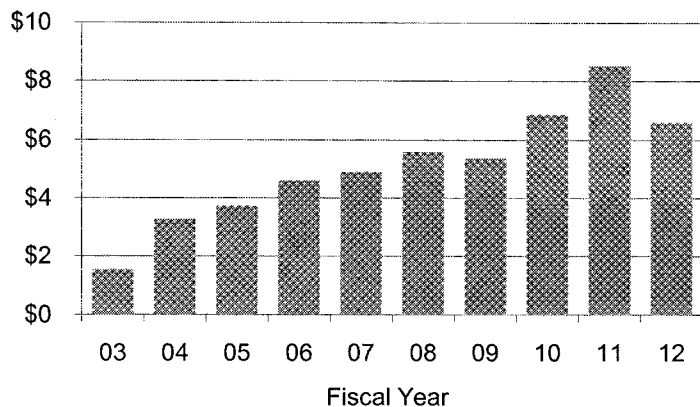
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2011-12:

Fiscal Year 2010-11 Budget	\$ 8,515,643
Miscellaneous Transfers	(274,260)
Adjusted Fiscal Year 2010-11 Budget	8,241,383
Current Year Increase (Decrease)	(1,655,405)
<b>Total Fiscal Year 2011-12</b>	<b>\$ 6,585,978</b>

% Change -20.1%

**General Fund Budget  
(\$ in Millions)**



### Ten Year History

1. Budgets for Debt Service and fixed cost contracts were moved to General Administrative Services in FY04.
2. In FY09 \$485K was moved out of General Administrative Services to various units impacted by the expanded hours of operation required due to the opening of student housing.
3. Mandatory subsidy of \$200K for student housing was moved to the Division of Student Affairs in FY09.
4. Budget was increased by \$1.3M in both FY10 and FY11 for a new contingency reserve housed in this area. This reserve was established in response to possible future reductions in state funding.
5. In FY12 \$2.2M from the contingency reserve will be moved out of General Administrative Services and into the budgets of functional units.



# **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 2011-2012 and 2010-2011

<b>A. Alfred Taubman College of Architecture &amp; Urban Planning</b>	<b>2011-2012</b>				<b>2010-2011</b>			
	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>
Academic Programs	163,175			163,175	90,000			90,000
Administration	407,657	35,000		442,657	408,400	52,000		460,400
Arch Institute-Supplemental Faculty	1,590,812			1,590,812	1,534,000			1,534,000
Architecture Instructional-GSI	909,255			909,255	1,330,000			1,330,000
Chair Discretionary		100,000		100,000		100,000		100,000
Discretionary		15,000		15,000		15,000		15,000
Doctoral Degree Program		15,000		15,000				
Financial Aid-Department			60,000	60,000			75,000	75,000
Financial Aid-Grant Unrestricted			540,000	540,000			540,000	540,000
Financial Aid-Scholarship Merit			393,114	393,114			140,000	140,000
General University Scholarship-Grad			125,000	125,000			125,000	125,000
Generic Program Code		60,000		60,000				
Instruction	3,893,274	25,000		3,918,274	4,123,770	37,500		4,161,270
Research Grants						5,000		5,000
<b>372100 Coll of Arch &amp; Urban Planning</b>	<b>6,964,173</b>	<b>250,000</b>	<b>1,118,114</b>	<b>8,332,287</b>	<b>7,486,170</b>	<b>209,500</b>	<b>880,000</b>	<b>8,575,670</b>
Administration	139,050	12,000		151,050	292,878	26,000		318,878
Chair Discretionary		37,000		37,000		37,000		37,000
Financial Aid-Grant Unrestricted			120,000	120,000			120,000	120,000
Instruction	1,099,873	8,000		1,107,873	1,425,866	7,500		1,433,366
Urban and Regional Planning	332,408			332,408	202,983			202,983
URP Instructional-GSI	203,096			203,096	290,595			290,595
<b>372200 Urban Planning</b>	<b>1,774,427</b>	<b>57,000</b>	<b>120,000</b>	<b>1,951,427</b>	<b>2,212,322</b>	<b>70,500</b>	<b>120,000</b>	<b>2,402,822</b>
A & A Building Technology Lab	3,095,059			3,095,059				
Administration		100,000		100,000	1,625,761	83,650		1,709,411
Alumni Relations		15,000		15,000				
CAUP/ITD Partnership	50,000	120,000		170,000	40,250	120,000		160,250
Dean Discretionary		75,000		75,000				
Development Administration	311,108	70,000		381,108	301,490	35,000		336,490

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

A. Alfred Taubman College of Architecture & Urban Planning	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment		250,000		250,000		180,000		180,000
Events/Activities		50,000		50,000				
Facilities Administration	11,800	13,200		25,000	45,755	15,000		60,755
Facilities Other		7,500		7,500		4,500		4,500
Faculty Allocations		100,000		100,000		75,000		75,000
Generic Program Code		30,000		30,000	31,938	32,000		63,938
Information Systems Administration		120,000		120,000	246,558	67,000		313,558
Publications		35,000		35,000	247,835	35,000		282,835
Research Administration		100,000		100,000		75,000		75,000
Special Projects						100,000		100,000
Student Recruitment, Retention		30,000		30,000				
TCAUP Services		10,000		10,000		2,500		2,500
<b>372300 A. Alfred Taubman CA&amp;UP Admin</b>	<b>3,467,967</b>	<b>1,125,700</b>		<b>4,593,667</b>	<b>2,539,587</b>	<b>824,650</b>		<b>3,364,237</b>
<b>BUDGET TOTAL</b>	<b>12,206,567</b>	<b>1,432,700</b>	<b>1,238,114</b>	<b>14,877,381</b>	<b>12,238,079</b>	<b>1,104,650</b>	<b>1,000,000</b>	<b>14,342,729</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Art & Design	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&D Business Services	361,312			361,312	348,453			348,453
A&D Student Services Administration	761,667			761,667	713,689			713,689
Administration	696,122			696,122	817,148			817,148
Commitments		40,000		40,000		50,000		50,000
Development Administration	342,496			342,496	334,165			334,165
Facilities Administration		92,704		92,704		80,000		80,000
Faculty Studio		120,000		120,000		200,000		200,000
Graduate Student Programs		90,000		90,000		105,000		105,000
Graduate Student Recruitment		20,000		20,000		12,000		12,000
Information Systems Administration	150,658	182,447		333,105	146,990	75,000		221,990
Instruction	3,579,863	30,000		3,609,863	3,730,194	5,000		3,735,194
Instructional Support - GSI	259,731		872,847	1,132,578	291,748		894,362	1,186,110
Instructional Support - Supplemental	910,646			910,646	681,208			681,208
Operating	534,915			534,915	518,737			518,737
Penny Stamps		72,000		72,000		215,000		215,000
Publications	249,800			249,800	152,926			152,926
Slusser Gallery	37,927			37,927	37,003			37,003
Undergraduate Student Programs		35,000		35,000		28,248		28,248
Undergraduate Student Recruitment		75,000		75,000		64,286		64,286
<b>373000 School of Art and Design</b>	<b>7,885,137</b>	<b>757,151</b>	<b>872,847</b>	<b>9,515,135</b>	<b>7,772,261</b>	<b>834,534</b>	<b>894,362</b>	<b>9,501,157</b>
<b>BUDGET TOTAL</b>	<b>7,885,137</b>	<b>757,151</b>	<b>872,847</b>	<b>9,515,135</b>	<b>7,772,261</b>	<b>834,534</b>	<b>894,362</b>	<b>9,501,157</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Stephen M. Ross School of Business	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs					28,277,053			28,277,053
General University Scholarship-Grad							500,000	500,000
Generic Program Code						700,632		700,632
<b>380000 Ross School of Business</b>					<b>28,277,053</b>	<b>700,632</b>	<b>500,000</b>	<b>29,477,685</b>
Administration	2,100,000			2,100,000	1,600,000			1,600,000
Generic Program Code		1,878,802		1,878,802				
<b>380001 Ross - Dean's Office</b>	<b>2,100,000</b>	<b>1,878,802</b>		<b>3,978,802</b>	<b>1,600,000</b>			<b>1,600,000</b>
Information Systems Administration	3,031,388	1,407,339		4,438,727	2,924,000	1,422,000		4,346,000
<b>380002 Ross - Computing Services</b>	<b>3,031,388</b>	<b>1,407,339</b>		<b>4,438,727</b>	<b>2,924,000</b>	<b>1,422,000</b>		<b>4,346,000</b>
Student Administration	1,512,851	563,800		2,076,651	1,472,000	705,000		2,177,000
<b>380004 Ross - Admissions</b>	<b>1,512,851</b>	<b>563,800</b>		<b>2,076,651</b>	<b>1,472,000</b>	<b>705,000</b>		<b>2,177,000</b>
Research Administration					307,868	30,000		337,868
Research Incentives						24,000		24,000
<b>380005 Ross - Research Support</b>					<b>307,868</b>	<b>54,000</b>		<b>361,868</b>
Student Administration	411,743	198,200		411,743				
<b>380006 Ross - Student Life</b>	<b>411,743</b>	<b>198,200</b>		<b>609,943</b>				
External Relations	1,292,794	1,024,292		2,317,086	1,268,000	632,000		1,900,000
<b>380007 Ross - Marketing Communications</b>	<b>1,292,794</b>	<b>1,024,292</b>		<b>2,317,086</b>	<b>1,268,000</b>	<b>632,000</b>		<b>1,900,000</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Stephen M. Ross School of Business	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs					267,400	110,000		377,400
<b>380008 Ross - BBA Program</b>					<b>267,400</b>	<b>110,000</b>		<b>377,400</b>
Academic Programs					349,600	271,000		620,600
<b>380009 Ross - MAP</b>					<b>349,600</b>	<b>271,000</b>		<b>620,600</b>
Administration	462,472	11,428		473,900	407,500	25,000		432,500
<b>380010 Ross - Human Resources</b>	<b>462,472</b>	<b>11,428</b>		<b>473,900</b>	<b>407,500</b>	<b>25,000</b>		<b>432,500</b>
Academic Programs					114,900			114,900
<b>380012 Ross - Center for Intl Bus Ed</b>					<b>114,900</b>			<b>114,900</b>
Career Services	1,202,386	127,565		1,202,386	2,146,000	425,000		2,571,000
<b>380013 Ross - Office of Career Development</b>	<b>1,202,386</b>	<b>127,565</b>		<b>1,329,951</b>	<b>2,146,000</b>	<b>425,000</b>		<b>2,571,000</b>
Academic Programs		105,000		105,000				
Facilities Operating	1,514,364	4,576,462		6,090,826	1,370,000	4,989,104		6,359,104
<b>380014 Ross - School Operations</b>	<b>1,514,364</b>	<b>4,681,462</b>		<b>6,195,826</b>	<b>1,370,000</b>	<b>4,989,104</b>		<b>6,359,104</b>
Administration	1,462,799	1,130,200		2,592,999	1,329,000	1,215,000		2,544,000
<b>380015 Ross - Kresge Library</b>	<b>1,462,799</b>	<b>1,130,200</b>		<b>2,592,999</b>	<b>1,329,000</b>	<b>1,215,000</b>		<b>2,544,000</b>
Administration					1,107,170	15,000		1,122,170
<b>380016 Ross - Faculty Support</b>					<b>1,107,170</b>	<b>15,000</b>		<b>1,122,170</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Stephen M. Ross School of Business	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Administration					83,300	60,000		143,300
<b>380019 Ross - Office of Tax Policy Research</b>					<b>83,300</b>	<b>60,000</b>		<b>143,300</b>
General Fund Supported Research					65,000			65,000
<b>380020 Ross - CPOS</b>					<b>65,000</b>			<b>65,000</b>
Administration					150,000			150,000
MBA Orientation/Leadership					45,700	235,000		280,700
<b>380021 Ross - Leadership Initiative</b>					<b>195,700</b>	<b>235,000</b>		<b>430,700</b>
Academic Programs					1,170,000			1,170,000
Administration					224,663	80,000		304,663
General University Scholarship-Doctorate					3,127,999		918,000	4,045,999
<b>380022 Ross - Doctoral Programs</b>					<b>4,522,662</b>	<b>80,000</b>	<b>918,000</b>	<b>5,520,662</b>
Student Administration	749,829	57,800		807,629				
<b>380023 Ross - Academic Services</b>	<b>749,829</b>	<b>57,800</b>		<b>807,629</b>				
Academic Programs					261,100	470,000		731,100
<b>380025 Ross - Part-Time MBA Program</b>					<b>261,100</b>	<b>470,000</b>		<b>731,100</b>
Academic Programs					1,214,600	456,000		1,670,600
<b>380026 Ross - East Asia GMBA</b>					<b>1,214,600</b>	<b>456,000</b>		<b>1,670,600</b>
Academic Programs					3,034,000	1,871,000		4,905,000
General University Scholarship-Grad							515,000	515,000



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Stephen M. Ross School of Business	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380028 Ross - Executive MBA Program</b>					<b>3,034,000</b>	<b>1,871,000</b>	<b>515,000</b>	<b>5,420,000</b>
Academic Programs						8,000		8,000
General University Scholarship-Grad							760,000	760,000
<b>380029 Ross - MACC Program</b>						<b>8,000</b>	<b>760,000</b>	<b>768,000</b>
Academic Programs					108,600	78,000		186,600
General University Scholarship-Grad							50,000	50,000
<b>380030 Ross - Supply Chain Mgmt</b>					<b>108,600</b>	<b>78,000</b>	<b>50,000</b>	<b>236,600</b>
General University Scholarship-Grad			5,000,000	5,000,000			5,000,000	5,000,000
<b>380031 Ross - Student Aid</b>			<b>5,000,000</b>	<b>5,000,000</b>			<b>5,000,000</b>	<b>5,000,000</b>
Research Administration		500,000		500,000				
<b>380061 Ross - Global Initiatives</b>		<b>500,000</b>		<b>500,000</b>				
Research Incentives					228,000			228,000
<b>380202 Ross - NonProfit/Pub Mgmt Center</b>					<b>228,000</b>			<b>228,000</b>
Academic Programs	290,956	64,778		355,734				
<b>380210 Ross - BBA Program</b>	<b>290,956</b>	<b>64,778</b>		<b>355,734</b>				
Academic Programs		4,785		4,785				
General University Scholarship-Grad			620,000	620,000				
<b>380220 Ross - MACC Program</b>		<b>4,785</b>	<b>620,000</b>	<b>624,785</b>				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

<b>Stephen M. Ross School of Business</b>	<b>2011-2012</b>				<b>2010-2011</b>			
	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>
Academic Programs	198,751	58,200		256,951				
General University Scholarship-Grad			58,500	58,500				
<b>380230 Ross - Supply Chain Management</b>	<b>198,751</b>	<b>58,200</b>	<b>58,500</b>	<b>315,451</b>				
Academic Programs	1,465,309			1,465,309				
Administration	251,552	121,990	80,000	453,542				
General University Scholarship-Doctorate	2,545,435		834,953	3,380,388				
<b>380240 Ross - Doctoral Programs</b>	<b>4,262,296</b>	<b>121,990</b>	<b>914,953</b>	<b>5,299,239</b>				
Academic Programs	266,755	344,510		611,265				
General University Scholarship-Grad			328,266	328,266				
<b>380250 Ross - Part-time MBA Program</b>	<b>266,755</b>	<b>344,510</b>	<b>328,266</b>	<b>939,531</b>				
Academic Programs	23,460,587			23,460,587				
Faculty Other		75,000		75,000				
<b>380311 Ross - Tenure Track Faculty</b>	<b>23,460,587</b>	<b>75,000</b>		<b>23,535,587</b>				
Academic Programs	5,677,320			5,677,320				
<b>380312 Ross - Supplemental Faculty</b>	<b>5,677,320</b>			<b>5,677,320</b>				
Academic Programs	375,000			375,000				
<b>380313 Ross - Student Assistants</b>	<b>375,000</b>			<b>375,000</b>				
Administration	133,182	15,000		148,182				
MBA Orientation/Leadership		233,406	2,000	235,406				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Stephen M. Ross School of Business	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380321 Ross - Leadership Initiative</b>	<b>133,182</b>	<b>248,406</b>	<b>2,000</b>	<b>383,588</b>				
Academic Programs	421,783	258,550		680,333				
<b>380322 Ross - Action Based Learning</b>	<b>421,783</b>	<b>258,550</b>		<b>680,333</b>				
Research Incentives	75,378	13,000		88,378				
<b>380324 Ross - NonProfit/Pub Mgt Ctr</b>	<b>75,378</b>	<b>13,000</b>		<b>88,378</b>				
Administration	1,253,659	14,600		1,268,259				
<b>380331 Ross - Faculty Support</b>	<b>1,253,659</b>	<b>14,600</b>		<b>1,268,259</b>				
Academic Programs	1,186,147	575,000		1,761,147				
<b>380334 Ross - East Asia GMBA</b>	<b>1,186,147</b>	<b>575,000</b>		<b>1,761,147</b>				
Academic Programs	2,315,759	1,615,481		3,931,240				
General University Scholarship-Grad			482,111	482,111				
<b>380335 Ross - Executive MBA Program</b>	<b>2,315,759</b>	<b>1,615,481</b>	<b>482,111</b>	<b>4,413,351</b>				
Research Administration	275,146	30,000		305,146				
Research Incentives		35,301		35,301				
<b>380410 Ross - Research Support</b>	<b>275,146</b>	<b>65,301</b>		<b>340,447</b>				
Research Administration	45,408			45,408				
<b>380701 Ross - PRISE</b>	<b>45,408</b>			<b>45,408</b>				
Academic Programs	362,793			362,793				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Stephen M. Ross School of Business	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380706 Ross - Center for Intl Bus Education	362,793			362,793				
Research Administration	99,799	128,000		227,799				
380707 Ross - Office of Tax Policy Research	99,799	128,000		227,799				
General Fund Supported Research	68,666	18,100		86,766				
380730 Ross - Ctr for Positive Org Schlrshp	68,666	18,100		86,766				
<b>BUDGET TOTAL</b>	<b>54,510,011</b>	<b>15,186,589</b>	<b>7,405,830</b>	<b>77,102,430</b>	<b>52,653,453</b>	<b>13,821,736</b>	<b>7,743,000</b>	<b>74,218,189</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Dentistry	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	1,738,899	61,252		1,800,151	1,959,615	67,168		2,026,783
<b>390300 Biologic and Materials Science</b>	<b>1,738,899</b>	<b>61,252</b>		<b>1,800,151</b>	<b>1,959,615</b>	<b>67,168</b>		<b>2,026,783</b>
Operating	2,478,703	61,252		2,539,955	2,473,221	67,168		2,540,389
<b>390700 Prosthodontics</b>	<b>2,478,703</b>	<b>61,252</b>		<b>2,539,955</b>	<b>2,473,221</b>	<b>67,168</b>		<b>2,540,389</b>
Operating	4,407,380	28,559		4,435,939	4,306,348	31,307		4,337,655
<b>391700 Cariology, Restor Sci &amp; Endo</b>	<b>4,407,380</b>	<b>28,559</b>		<b>4,435,939</b>	<b>4,306,348</b>	<b>31,307</b>		<b>4,337,655</b>
Operating	1,796,887			1,796,887	1,603,992			1,603,992
<b>392200 Orthodontics/Pediatric</b>	<b>1,796,887</b>			<b>1,796,887</b>	<b>1,603,992</b>			<b>1,603,992</b>
Operating	674,425	33,565		707,990	597,814	31,948		629,762
<b>392700 Oral Med/Path/Oncology</b>	<b>674,425</b>	<b>33,565</b>		<b>707,990</b>	<b>597,814</b>	<b>31,948</b>		<b>629,762</b>
Operating	310,510			310,510	336,329			336,329
<b>393500 Dental Hygiene</b>	<b>310,510</b>			<b>310,510</b>	<b>336,329</b>			<b>336,329</b>
Operating	3,028,996			3,028,996	2,812,059			2,812,059
<b>393700 Periodontics and Oral Medicine</b>	<b>3,028,996</b>			<b>3,028,996</b>	<b>2,812,059</b>			<b>2,812,059</b>
Administration	1,311,645			1,311,645	1,160,268			1,160,268
<b>398000 Maxillofacial Surgery</b>	<b>1,311,645</b>			<b>1,311,645</b>	<b>1,160,268</b>			<b>1,160,268</b>
Administration	1,352,000	85,000		1,437,000	1,322,000	300,000		1,622,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Dentistry	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>402100 Dean's Office &amp; Faculty Affairs</b>	<b>1,352,000</b>	<b>85,000</b>		<b>1,437,000</b>	<b>1,322,000</b>	<b>300,000</b>		<b>1,622,000</b>
Shared Services	376,301	5,000		381,301				
<b>402110 Contract &amp; Grant Shared Service</b>	<b>376,301</b>	<b>5,000</b>		<b>381,301</b>				
Administration	1,435,800	771,500		2,207,300	1,105,000	350,000		1,455,000
<b>402150 Dental Informatics</b>	<b>1,435,800</b>	<b>771,500</b>		<b>2,207,300</b>	<b>1,105,000</b>	<b>350,000</b>		<b>1,455,000</b>
Administration	218,932	90,000		308,932	275,000	25,000		300,000
<b>402700 Office of Research</b>	<b>218,932</b>	<b>90,000</b>		<b>308,932</b>	<b>275,000</b>	<b>25,000</b>		<b>300,000</b>
Administration	1,624,735	300,000	600,000	2,524,735	1,449,600	85,000	1,900,000	3,434,600
<b>403000 Academic Affairs</b>	<b>1,624,735</b>	<b>300,000</b>	<b>600,000</b>	<b>2,524,735</b>	<b>1,449,600</b>	<b>85,000</b>	<b>1,900,000</b>	<b>3,434,600</b>
Shared Services	214,125	5,000		219,125				
<b>404000 Finance &amp; Procurement Shared Svcs</b>	<b>214,125</b>	<b>5,000</b>		<b>219,125</b>				
Administration	2,343,500	558,667		2,902,167	2,440,000	750,000		3,190,000
<b>404100 Clinic Operations</b>	<b>2,343,500</b>	<b>558,667</b>		<b>2,902,167</b>	<b>2,440,000</b>	<b>750,000</b>		<b>3,190,000</b>
Administration	510,000	15,000		525,000	400,000	15,000		415,000
<b>404200 Budget &amp; Finance</b>	<b>510,000</b>	<b>15,000</b>		<b>525,000</b>	<b>400,000</b>	<b>15,000</b>		<b>415,000</b>
Commitments		2,344,581		2,344,581		3,897,897		3,897,897

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Dentistry	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>404400 Academic/Admin Support</b>		<b>2,344,581</b>		<b>2,344,581</b>		<b>3,897,897</b>		<b>3,897,897</b>
Administration	108,511	338,735		447,246	100,000	120,000		220,000
<b>404500 Facilities</b>	<b>108,511</b>	<b>338,735</b>		<b>447,246</b>	<b>100,000</b>	<b>120,000</b>		<b>220,000</b>
Shared Services	479,517	5,000		484,517				
<b>404800 Human Resource Shared Service</b>	<b>479,517</b>	<b>5,000</b>		<b>484,517</b>				
Administration	208,069	7,000	28,000	243,069	170,000	10,000	30,000	210,000
<b>404900 Oral Health Sciences</b>	<b>208,069</b>	<b>7,000</b>	<b>28,000</b>	<b>243,069</b>	<b>170,000</b>	<b>10,000</b>	<b>30,000</b>	<b>210,000</b>
<b>BUDGET TOTAL</b>	<b>24,618,935</b>	<b>4,710,111</b>	<b>628,000</b>	<b>29,957,046</b>	<b>22,511,246</b>	<b>5,750,488</b>	<b>1,930,000</b>	<b>30,191,734</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Education	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	72,256			72,256	72,256			72,256
Administrative Salaries, Wages	886,423			886,423	1,147,579			1,147,579
Discretionary		141,621		141,621		211,847		211,847
Facilities Operating		55,000		55,000		55,000		55,000
Graduate Student Assistance	312,384			312,384	430,000			430,000
Operating		110,500		110,500		110,500		110,500
Retirement Furlough					344,014			344,014
Staff Salaries	1,333,391			1,333,391	1,157,907			1,157,907
<b>405000 School of Education</b>	<b>2,604,454</b>	<b>307,121</b>		<b>2,911,575</b>	<b>3,151,756</b>	<b>377,347</b>		<b>3,529,103</b>
Computer Purchase/Repair		135,150		135,150		135,150		135,150
Information Systems Administration		141,542		141,542		141,542		141,542
Operating		8,650		8,650		8,650		8,650
Staff Salaries	512,047			512,047	469,390			469,390
<b>405500 SOE-Technology Services</b>	<b>512,047</b>	<b>285,342</b>		<b>797,389</b>	<b>469,390</b>	<b>285,342</b>		<b>754,732</b>
Candidacy Tuition Only			121,416	121,416				
Financial Aid-Block Grant			62,110	62,110			59,153	59,153
Operating		36,850		36,850		36,850		36,850
RMF - Transfers							313,525	313,525
Staff Salaries	490,191			490,191	411,925			411,925
Student Recruitment, Retention		20,000		20,000		20,000		20,000
<b>405600 SOE-Student Services</b>	<b>490,191</b>	<b>56,850</b>	<b>183,526</b>	<b>730,567</b>	<b>411,925</b>	<b>56,850</b>	<b>372,678</b>	<b>841,453</b>
Administrative Salaries, Wages	711,571			711,571	654,998			654,998
Development Administration		95,200		95,200		86,300		86,300
<b>405700 SOE-Community/Devel/Outreach</b>	<b>711,571</b>	<b>95,200</b>		<b>806,771</b>	<b>654,998</b>	<b>86,300</b>		<b>741,298</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Education	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Assistance	203,690			203,690	196,411			196,411
Operating		653		653		653		653
Staff Salaries	34,755			34,755				
<b>405800 SOE-CPEP</b>	<b>238,445</b>	<b>653</b>		<b>239,098</b>	<b>196,411</b>	<b>653</b>		<b>197,064</b>
Graduate Student Assistance	107,045			107,045	84,331			84,331
Operating		1,115		1,115		1,115		1,115
Staff Salaries	53,446			53,446				
<b>406500 SOE-JPEE</b>	<b>160,491</b>	<b>1,115</b>		<b>161,606</b>	<b>84,331</b>	<b>1,115</b>		<b>85,446</b>
Administrative Salaries, Wages	215,910			215,910	312,929			312,929
Discretionary	23,027			23,027	27,123			27,123
Faculty & Staff Salaries	1,519,444			1,519,444	1,188,200			1,188,200
Faculty Allocations		10,000		10,000		10,000		10,000
Financial Aid-Scholarship Merit			130,877	130,877			124,645	124,645
Graduate Student Assistance	846,736			846,736	812,980			812,980
Operating		33,000		33,000		33,000		33,000
RMF - Transfers			172,562	172,562				
<b>406800 SOE-CSHPE</b>	<b>2,605,117</b>	<b>43,000</b>	<b>303,439</b>	<b>2,951,556</b>	<b>2,341,232</b>	<b>43,000</b>	<b>124,645</b>	<b>2,508,877</b>
Discretionary	629,530			629,530	642,043			642,043
Graduate Student Assistance	1,272,589			1,272,589	1,405,628			1,405,628
Instruction	85,000			85,000	85,000			85,000
Operating		76,540		76,540		76,540		76,540
Special Projects		6,000		6,000		6,000		6,000
Staff Salaries	535,938			535,938	522,739			522,739
<b>407000 SOE-Teacher Education</b>	<b>2,523,057</b>	<b>82,540</b>		<b>2,605,597</b>	<b>2,655,410</b>	<b>82,540</b>		<b>2,737,950</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Education	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administrative Salaries, Wages	410,687			410,687	774,566			774,566
Discretionary	753,348			753,348	683,694			683,694
Faculty & Staff Salaries	3,859,720			3,859,720	3,703,619			3,703,619
Faculty Allocations		25,000		25,000		25,000		25,000
Financial Aid-Scholarship Merit			32,652	32,652			31,098	31,098
Graduate Student Assistance	223,298			223,298	162,328			162,328
Operating		78,500		78,500		78,500		78,500
RMF - Transfers			156,638	156,638				
Staff Salaries	235,523			235,523	290,849			290,849
<b>408000 SOE-Educational Studies</b>	<b>5,482,576</b>	<b>103,500</b>	<b>189,290</b>	<b>5,775,366</b>	<b>5,615,056</b>	<b>103,500</b>	<b>31,098</b>	<b>5,749,654</b>
<b>BUDGET TOTAL</b>	<b>15,327,949</b>	<b>975,321</b>	<b>676,255</b>	<b>16,979,525</b>	<b>15,580,509</b>	<b>1,036,647</b>	<b>528,421</b>	<b>17,145,577</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Unrestricted			563,861	563,861			624,623	624,623
<b>210001 COE Undergraduate Scholarships</b>			<b>563,861</b>	<b>563,861</b>			<b>624,623</b>	<b>624,623</b>
Outreach	2,163,308	195,000		2,358,308	2,004,886	75,000		2,079,886
<b>210100 COE Office of Advancement</b>	<b>2,163,308</b>	<b>195,000</b>		<b>2,358,308</b>	<b>2,004,886</b>	<b>75,000</b>		<b>2,079,886</b>
Outreach	284,822	20,000		304,822	275,798	20,000		295,798
<b>210101 COE Corporate Relations</b>	<b>284,822</b>	<b>20,000</b>		<b>304,822</b>	<b>275,798</b>	<b>20,000</b>		<b>295,798</b>
Administration	632,115	195,000		827,115	449,896	165,000		614,896
<b>210102 COE Communications &amp; Marketing</b>	<b>632,115</b>	<b>195,000</b>		<b>827,115</b>	<b>449,896</b>	<b>165,000</b>		<b>614,896</b>
Operating Outreach		75,000		75,000		75,000		75,000
<b>210103 COE Special Projects</b>		<b>75,000</b>		<b>75,000</b>		<b>75,000</b>		<b>75,000</b>
Instruction	136,983	43,081		180,064	115,954	43,081		159,035
<b>210200 COE Tauber Institute</b>	<b>136,983</b>	<b>43,081</b>		<b>180,064</b>	<b>115,954</b>	<b>43,081</b>		<b>159,035</b>
Academic Enrichment		80,000		80,000				
Administration	454,785	32,500		487,285	359,469	32,500		391,969
Candidacy Tuition Only		100,000		100,000				
Operating					77,567			77,567
Research		150,000		150,000		140,000		140,000
Research Incentives		2,300,000		2,300,000		2,300,000		2,300,000
Special Projects						331,744		331,744

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>210300 COE Research</b>	<b>454,785</b>	<b>2,662,500</b>		<b>3,117,285</b>	<b>437,036</b>	<b>2,804,244</b>		<b>3,241,280</b>
Administration	325,587	37,500		363,087	331,605	37,500		369,105
<b>210301 COE Government Relations</b>	<b>325,587</b>	<b>37,500</b>		<b>363,087</b>	<b>331,605</b>	<b>37,500</b>		<b>369,105</b>
Administration			9,271,267	9,271,267			8,897,226	8,897,226
Commitments							47,500	47,500
Operating Facilities		165,695		165,695		165,695		165,695
<b>210302 COE Graduate Tuition Program</b>		<b>165,695</b>	<b>9,271,267</b>	<b>9,436,962</b>		<b>165,695</b>	<b>8,944,726</b>	<b>9,110,421</b>
Cost Sharing		3,000,000		3,000,000		2,750,000		2,750,000
<b>210303 COE Cost Sharing Program</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>2,750,000</b>		<b>2,750,000</b>
Administration	105,284			105,284	98,942			98,942
Research Grants		200,000		200,000		200,000		200,000
<b>210304 COE Tech Transfer &amp; Comm</b>	<b>105,284</b>	<b>200,000</b>		<b>305,284</b>	<b>98,942</b>	<b>200,000</b>		<b>298,942</b>
Administration	93,364			93,364	93,292			93,292
<b>210306 COE High Perf Computing in Eng.</b>	<b>93,364</b>			<b>93,364</b>	<b>93,292</b>			<b>93,292</b>
Academic Programs	244,932			244,932	143,980			143,980
Administration	703,356			703,356	896,745			896,745
Commitments		25,000		25,000		20,000		20,000
Diversity Programs						6,000		6,000
Instruction	1,350,722			1,350,722	1,161,075			1,161,075
Operating		34,892		34,892		10,000		10,000
Operating Administration						14,892		14,892

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Student Administration		5,250		5,250		5,250		5,250
Unit Discretionary		10,953		10,953		10,953		10,953
<b>210400 COE Undergraduate Education</b>	<b>2,299,010</b>	<b>76,095</b>		<b>2,375,105</b>	<b>2,201,800</b>	<b>67,095</b>		<b>2,268,895</b>
Instruction	34,769	117,949	234,657	387,375		117,949	215,875	333,824
Operating		9,200		9,200		9,200		9,200
<b>210401 COE Curr 2000/Undergrad Course</b>	<b>34,769</b>	<b>127,149</b>	<b>234,657</b>	<b>396,575</b>		<b>127,149</b>	<b>215,875</b>	<b>343,024</b>
Academic Programs					78,010	12,667		90,677
Administration	832,795	142,216		975,011	124,800	44,061		168,861
Diversity Programs		17,500		17,500				
Financial Aid-Grant Unrestricted		8,600		8,600				
Operating		50,634		50,634				
Operating Administration					123,113			123,113
Outreach		36,500		36,500	87,882	86,500		174,382
Special Projects		19,000		19,000	671	8,777		9,448
<b>210402 COE Center Eng Diver &amp; Outreach</b>	<b>832,795</b>	<b>274,450</b>		<b>1,107,245</b>	<b>414,476</b>	<b>152,005</b>		<b>566,481</b>
Administration	11,842	41,626		53,468	11,842	41,626		53,468
<b>210403 COE Career Resource Center</b>	<b>11,842</b>	<b>41,626</b>		<b>53,468</b>	<b>11,842</b>	<b>41,626</b>		<b>53,468</b>
Academic Enrichment		3,500		3,500		2,000		2,000
Academic Programs						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	61,688		63,139

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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
Undergraduate Student Programs		15,000		15,000				
<b>210404 COE Admission/Recruiting</b>	<b>1,911</b>	<b>133,795</b>		<b>135,706</b>	<b>1,911</b>	<b>118,795</b>		<b>120,706</b>
Administration		1,705		1,705		1,705		1,705
Special Projects		83,000		83,000		83,000		83,000
<b>210405 COE Student Services</b>		<b>84,705</b>		<b>84,705</b>		<b>84,705</b>		<b>84,705</b>
Administration	71,322	33,200		104,522	69,998	33,200		103,198
Undergraduate Student Programs		12,000		12,000		12,000		12,000
<b>210406 COE Advising Center</b>	<b>71,322</b>	<b>45,200</b>		<b>116,522</b>	<b>69,998</b>	<b>45,200</b>		<b>115,198</b>
Special Projects		15,000		15,000		15,000		15,000
Undergraduate Student Programs		111,815		111,815	82,717	111,815		194,532
<b>210407 COE Wilson Student Team Proj Ctr</b>		<b>126,815</b>		<b>126,815</b>	<b>82,717</b>	<b>126,815</b>		<b>209,532</b>
Administration	2,303,239			2,303,239	2,176,098			2,176,098
Diversity Programs		15,000		15,000		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
<b>210408 COE Office of Student Affairs</b>	<b>2,303,239</b>	<b>63,000</b>		<b>2,366,239</b>	<b>2,176,098</b>	<b>63,000</b>		<b>2,239,098</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	23,293	7,350		30,643	23,328	7,350		30,678
<b>210409 COE Eng Learning Resource Ctr</b>	<b>23,293</b>	<b>7,350</b>		<b>30,643</b>	<b>23,328</b>	<b>7,350</b>		<b>30,678</b>
Instruction		96,780		96,780		96,780		96,780
Operating		18,820		18,820		18,820		18,820
Research and Education	135,477			135,477	124,150			124,150
<b>210410 COE CRLT Engineering</b>	<b>135,477</b>	<b>115,600</b>		<b>251,077</b>	<b>124,150</b>	<b>115,600</b>		<b>239,750</b>
Administration	313,546			313,546	347,877			347,877
Commitments		150,000		150,000		50,000		50,000
Operating		20,000		20,000		20,000		20,000
Outreach	284,460			284,460	208,377	56,724		265,101
<b>210411 COE Assoc Dean for Entrep Prgm</b>	<b>598,006</b>	<b>170,000</b>		<b>768,006</b>	<b>556,254</b>	<b>126,724</b>		<b>682,978</b>
Administration	164,842	40,000		204,842	164,876	40,000		204,876
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
Research and Education		300,000		300,000				
<b>210500 COE Graduate Education</b>	<b>164,842</b>	<b>435,000</b>		<b>599,842</b>	<b>164,876</b>	<b>135,000</b>		<b>299,876</b>
Financial Aid-Grant Unrestricted			48,268	48,268			47,692	47,692
Instruction	600,640	21,000		621,640	355,005	21,000		376,005
Operating		54,519		54,519		54,626		54,626
Teaching	47,317			47,317	53,012			53,012
<b>210503 COE Interdisciplinary Prof Program</b>	<b>647,957</b>	<b>75,519</b>	<b>48,268</b>	<b>771,744</b>	<b>408,017</b>	<b>75,626</b>	<b>47,692</b>	<b>531,335</b>
Instruction	117,012			117,012	127,334			127,334

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		49,700		49,700		49,700		49,700
Teaching	80,222		164,348	244,570	80,222		64,348	144,570
<b>210504 COE Financial Engineering Program</b>	<b>197,234</b>	<b>49,700</b>	<b>164,348</b>	<b>411,282</b>	<b>207,556</b>	<b>49,700</b>	<b>64,348</b>	<b>321,604</b>
Administration		79,315		79,315		85,815		85,815
Discretionary		20,000		20,000		20,000		20,000
Equipment		102,976		102,976		100,523		100,523
Financial Aid-Block Grant			88,744	88,744			97,792	97,792
Financial Aid-Regents Fellowship	4,400		45,000	49,400	4,400		45,000	49,400
Financial Aid-Scholarship Merit			64,081	64,081			64,401	64,401
Graduate Student Recruitment		7,991		7,991		8,272		8,272
Instruction	3,239,309	3,750		3,243,059	3,413,328	5,200		3,418,528
Teaching	513,946			513,946	487,527			487,527
<b>210600 COE Biomedical Engineering</b>	<b>3,757,655</b>	<b>214,032</b>	<b>197,825</b>	<b>4,169,512</b>	<b>3,905,255</b>	<b>219,810</b>	<b>207,193</b>	<b>4,332,258</b>
Administration	453,024	7,500		460,524	408,011	7,500		415,511
Financial Aid-Grant Unrestricted			25,000	25,000			25,000	25,000
Operating		19,000		19,000		29,000		29,000
Outreach		15,420		15,420		15,420		15,420
Special Projects		30,000		30,000				
<b>210900 COE International Programs</b>	<b>453,024</b>	<b>71,920</b>	<b>25,000</b>	<b>549,944</b>	<b>408,011</b>	<b>51,920</b>	<b>25,000</b>	<b>484,931</b>
Administration	126,376	4,000		130,376	127,719	4,000		131,719
Instructional Initiatives		50,000		50,000		20,000		20,000
<b>210901 COE UM/SJTU Joint Institute</b>	<b>126,376</b>	<b>54,000</b>		<b>180,376</b>	<b>127,719</b>	<b>24,000</b>		<b>151,719</b>
Administration	457,570	42,000		499,570	428,137	42,000		470,137
Commitments	30,691	37,000		67,691	34,875			34,875



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Research		60,000		60,000		50,000		50,000
Instruction	484,475			484,475	83,333	30,000		113,333
Operating	77,339			77,339				
Operating Administration		50,000		50,000		17,000		17,000
Teaching		121,682		121,682		83,598		83,598
<b>211001 COE Assoc Dean Academic Affair</b>	<b>1,050,075</b>	<b>310,682</b>		<b>1,360,757</b>	<b>546,345</b>	<b>222,598</b>		<b>768,943</b>
Facilities Operating	45,723	43,814		89,537	24,505	11,383		35,888
Operating Administration	27,950	25,500		53,450	27,950	44,500		72,450
Operating Facilities		64,000		64,000		32,000		32,000
Special Projects		50,000		50,000		50,000		50,000
<b>211002 COE Lurie Engineering Center</b>	<b>73,673</b>	<b>183,314</b>		<b>256,987</b>	<b>52,455</b>	<b>137,883</b>		<b>190,338</b>
Administration	1,300,539			1,300,539	1,223,989			1,223,989
Commitments		15,000		15,000		15,000		15,000
Special Projects		27,500		27,500				
<b>211003 COE Resource Planning &amp; Mgmt</b>	<b>1,300,539</b>	<b>42,500</b>		<b>1,343,039</b>	<b>1,223,989</b>	<b>15,000</b>		<b>1,238,989</b>
Administration	685,013			685,013	571,167			571,167
<b>211004 COE Dean</b>	<b>685,013</b>			<b>685,013</b>	<b>571,167</b>			<b>571,167</b>
Facilities Operating	467,627	22,000		489,627	443,971	4,616		448,587
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

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>211005 COE Capital/Facilities</b>	<b>467,627</b>	<b>316,807</b>		<b>784,434</b>	<b>443,971</b>	<b>286,423</b>		<b>730,394</b>
CoE Contingency	10,702	1,567,708		1,578,410	558,589	7,611,480		8,170,069
Commitments	418,023	3,743,024		4,161,047	18,900	3,137,972		3,156,872
Facilities Operating		500,000		500,000		500,000		500,000
Instruction	1,086,480	45,952		1,132,432	930,738	45,952		976,690
Operating		3,566,000		3,566,000		2,000,000		2,000,000
Operating Facilities						550,000		550,000
Start-Up		8,465,422		8,465,422		7,723,856		7,723,856
Teaching		4,650,000	400,000	5,050,000		4,150,000	350,000	4,500,000
<b>211006 COE Dean's Initiatives</b>	<b>1,515,205</b>	<b>22,538,106</b>	<b>400,000</b>	<b>24,453,311</b>	<b>1,508,227</b>	<b>25,719,260</b>	<b>350,000</b>	<b>27,577,487</b>
Diversity Programs					217,155	19,239	793	237,187
Financial Aid-Grant Unrestricted						8,600		8,600
Operating						3,000		3,000
Operating Administration						4,000		4,000
Outreach						3,500		3,500
Special Projects						8,500		8,500
<b>211007 COE Women in Engineering</b>					<b>217,155</b>	<b>46,839</b>	<b>793</b>	<b>264,787</b>
Outreach					104,999			104,999
<b>211009 COE Office of Eng &amp; Engagement</b>					<b>104,999</b>			<b>104,999</b>
Financial Aid-Grant Unrestricted			68,136	68,136			38,642	38,642
Instruction	101,559	43,903		145,462	104,215	44,018		148,233
<b>211030 COE Macromolecular Sci &amp; Engr</b>	<b>101,559</b>	<b>43,903</b>	<b>68,136</b>	<b>213,598</b>	<b>104,215</b>	<b>44,018</b>	<b>38,642</b>	<b>186,875</b>
Administration	4,358,378			4,358,378	4,273,560			4,273,560

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction		5,744		5,744				
Operating		68,000		68,000		68,000		68,000
Operating Administration		115,000		115,000		129,000		129,000
Special Projects						84,471		84,471
<b>211600 COE Information Technology</b>	<b>4,358,378</b>	<b>188,744</b>		<b>4,547,122</b>	<b>4,273,560</b>	<b>281,471</b>		<b>4,555,031</b>
Administration	882,276			882,276	436,302			436,302
<b>211610 COE Ctr for Advanced Computing</b>	<b>882,276</b>			<b>882,276</b>	<b>436,302</b>			<b>436,302</b>
Equipment		98,000		98,000		93,000		93,000
Operating		8,300		8,300				
Operating Administration		12,000		12,000				
Special Projects		5,000		5,000		19,000		19,000
<b>211620 COE IT CLS &amp; Lrn Sup</b>		<b>123,300</b>		<b>123,300</b>		<b>112,000</b>		<b>112,000</b>
World Wide Web		53,000		53,000		60,000		60,000
<b>211630 COE IT Web</b>		<b>53,000</b>		<b>53,000</b>		<b>60,000</b>		<b>60,000</b>
Computer Labs		360,200		360,200		359,000		359,000
Facilities Administration		353,000		353,000	363,500			363,500
Facilities Operating		198,147		198,147		198,147		198,147
Operating		691,971		691,971		666,500		666,500
Operating Administration		198,000		198,000		120,000		120,000
<b>211650 COE CAEN</b>		<b>1,801,318</b>		<b>1,801,318</b>	<b>363,500</b>	<b>1,343,647</b>		<b>1,707,147</b>
Operating		485,071		485,071		442,960		442,960

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>211670 COE CAEN Passthrough</b>		<b>485,071</b>		<b>485,071</b>		<b>442,960</b>		<b>442,960</b>
Administration		79,125		79,125		79,125		79,125
Discretionary		70,000		70,000		120,000		120,000
Equipment		135,198		135,198		123,441		123,441
Financial Aid-Grant Unrestricted		201,378	74,902	276,280		184,582	72,626	257,208
Graduate Student Recruitment		6,535		6,535		6,438		6,438
Instruction	4,801,601			4,801,601	4,455,014			4,455,014
Searches		9,000		9,000		4,500		4,500
Teaching	614,597			614,597	658,352			658,352
<b>212000 COE Aerospace Engineering</b>	<b>5,416,198</b>	<b>501,236</b>	<b>74,902</b>	<b>5,992,336</b>	<b>5,113,366</b>	<b>518,086</b>	<b>72,626</b>	<b>5,704,078</b>
Discretionary		303,512		303,512		10,222		10,222
Equipment		119,817		119,817		133,512		133,512
Financial Aid-Grant Unrestricted	4,400	141,165	84,689	230,254	4,400	127,628	89,262	221,290
Graduate Student Recruitment		4,949		4,949		5,685		5,685
Instruction	4,223,253	174,986		4,398,239	3,833,941	174,986		4,008,927
Searches		13,500		13,500		9,000		9,000
Teaching	543,544			543,544	599,321			599,321
<b>213000 COE Chemical Engineering Dept</b>	<b>4,771,197</b>	<b>757,929</b>	<b>84,689</b>	<b>5,613,815</b>	<b>4,437,662</b>	<b>561,771</b>	<b>89,262</b>	<b>5,088,695</b>
Discretionary		108,512		108,512		9,802		9,802
Discretionary Research		30,000		30,000		108,512		108,512
Equipment		233,813		233,813		55,000		55,000
Financial Aid-Grant Unrestricted	2,200	62,474	56,194	120,868	2,200	172,104	53,262	172,104
Graduate Student Recruitment		4,202		4,202		35,312		90,774
Instruction	5,094,933			5,094,933	4,991,139	3,951		3,951
								4,991,139

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		113,278		113,278		103,056		103,056
Research		76,907		76,907		21,907		21,907
Searches		9,000		9,000		9,000		9,000
Teaching	742,554			742,554	606,455			606,455
<b>215000 COE Civil &amp; Environmental Engr</b>	<b>5,839,687</b>	<b>638,186</b>	<b>56,194</b>	<b>6,534,067</b>	<b>5,599,794</b>	<b>518,644</b>	<b>53,262</b>	<b>6,171,700</b>
Administration		112,763		112,763		112,652		112,652
Chair Discretionary		140,000		140,000		40,000		40,000
Discretionary						47,850		47,850
Equipment		172,902		172,902		185,682		185,682
Financial Aid-Grant Unrestricted	6,600	289,418	138,713	434,731	4,400	278,874	112,942	396,216
Graduate Student Recruitment		8,880		8,880		8,727		8,727
Instruction	6,905,741			6,905,741	7,050,548			7,050,548
Operating Facilities		28,062		28,062		28,062		28,062
Searches		13,500		13,500		9,000		9,000
Teaching	1,857,534			1,857,534	1,548,883			1,548,883
<b>215900 COE EECS - CSE Division</b>	<b>8,769,875</b>	<b>765,525</b>	<b>138,713</b>	<b>9,674,113</b>	<b>8,603,831</b>	<b>710,847</b>	<b>112,942</b>	<b>9,427,620</b>
Discretionary		64,256		64,256		29,256		29,256
<b>215911 COE EECS CSE - SSRL</b>		<b>64,256</b>		<b>64,256</b>		<b>29,256</b>		<b>29,256</b>
Discretionary		60,000		60,000		50,000		50,000
<b>215999 COE EECS - CSE - RIF</b>		<b>60,000</b>		<b>60,000</b>		<b>50,000</b>		<b>50,000</b>
Academic Programs		25,000		25,000		25,000		25,000
Instruction	667,496			667,496	642,616			642,616
<b>216000 COE Electrical Engr &amp; Comp Sci</b>	<b>667,496</b>	<b>25,000</b>		<b>692,496</b>	<b>642,616</b>	<b>25,000</b>		<b>667,616</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Operating	791,651	200,000		991,651	756,899	200,000		956,899
<b>216025 COE EECS-DCO</b>	<b>791,651</b>	<b>200,000</b>		<b>991,651</b>	<b>756,899</b>	<b>200,000</b>		<b>956,899</b>
Administration	3,750	164,368		168,118		153,812		153,812
Chair Discretionary		60,000		60,000		60,000		60,000
Discretionary		162,500		162,500		100,000		100,000
Equipment		412,518		412,518		368,398		368,398
Financial Aid-Grant Unrestricted	6,600	413,502	215,714	635,816	6,600	379,846	204,711	591,157
Graduate Student Recruitment		18,482		18,482		17,624		17,624
Instruction	9,909,923			9,909,923	9,646,047			9,646,047
Operating Facilities		94,658		94,658		94,658		94,658
Searches		13,500		13,500		9,000		9,000
Teaching	884,620			884,620	714,821			714,821
<b>216100 COE EECS - ECE Division</b>	<b>10,804,893</b>	<b>1,339,528</b>	<b>215,714</b>	<b>12,360,135</b>	<b>10,367,468</b>	<b>1,183,338</b>	<b>204,711</b>	<b>11,755,517</b>
Administration						700,000		700,000
<b>216106 COE EECS ECE - SSEL II</b>						<b>700,000</b>		<b>700,000</b>
Discretionary		69,256		69,256		69,256		69,256
<b>216109 COE EECS - ECE - Rad</b>		<b>69,256</b>		<b>69,256</b>		<b>69,256</b>		<b>69,256</b>
Administration		750,000		750,000		750,000		750,000
Discretionary		29,256		29,256		29,256		29,256
<b>216112 COE EECS - ECE - SSEL</b>		<b>779,256</b>		<b>779,256</b>		<b>779,256</b>		<b>779,256</b>
Operating Facilities		9,270		9,270		9,270		9,270

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>216114 COE EECS - ECE - USL</b>		<b>9,270</b>		<b>9,270</b>		<b>9,270</b>		<b>9,270</b>
Discretionary	30,237			30,237				
<b>216199 COE EECS - ECE - RIF</b>	<b>30,237</b>			<b>30,237</b>				
Administration	43,183			43,183	42,265			42,265
Instruction	129,549			129,549	191,491			191,491
Operating		38,850		38,850		38,850		38,850
<b>220000 COE Technical Communications</b>	<b>172,732</b>	<b>38,850</b>		<b>211,582</b>	<b>233,756</b>	<b>38,850</b>		<b>272,606</b>
Administration	875,674			875,674	853,977			853,977
Discretionary		103,256		103,256		29,256		29,256
Equipment		159,889		159,889		161,231		161,231
Financial Aid-Grant Restricted			24,700	24,700			24,700	24,700
Financial Aid-Grant Unrestricted		40,290	38,242	78,532		42,205	40,499	82,704
Graduate Student Recruitment		4,769		4,769		5,202		5,202
Instruction	3,304,145			3,304,145	3,386,207			3,386,207
Operating		69,985		69,985		69,985		69,985
Searches		9,000		9,000		13,500		13,500
Teaching	1,220,885			1,220,885	1,110,985			1,110,985
<b>221000 COE Industrial Operations</b>	<b>5,400,704</b>	<b>387,189</b>	<b>62,942</b>	<b>5,850,835</b>	<b>5,351,169</b>	<b>321,379</b>	<b>65,199</b>	<b>5,737,747</b>
Administration	48,985			48,985	47,918			47,918
Equipment		20,000		20,000		20,000		20,000
Instruction	44,928			44,928	43,760			43,760
Operating		12,000		12,000		12,000		12,000
<b>221500 COE Center for Ergonomics</b>	<b>93,913</b>	<b>32,000</b>		<b>125,913</b>	<b>91,678</b>	<b>32,000</b>		<b>123,678</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	200,725			200,725				
Operating		45,000		45,000				
Unit Discretionary		5,000		5,000				
<b>221600 Center for Health Engineering</b>	<b>200,725</b>	<b>50,000</b>		<b>250,725</b>				
Discretionary		11,112		11,112		10,556		10,556
Equipment		75,098		75,098		88,992		88,992
Financial Aid-Grant Unrestricted	2,200	145,096	60,949	208,245	2,200	132,136	63,553	197,889
Generic Program Code		29,256		29,256		29,256		29,256
Graduate Student Recruitment		4,795		4,795		5,273		5,273
Instruction	4,448,224			4,448,224	4,086,530			4,086,530
Operating		87,869		87,869		87,869		87,869
Research		60,000		60,000				
Searches						4,500		4,500
Teaching	343,570			343,570	319,196			319,196
<b>221800 COE Materials Science &amp; Eng</b>	<b>4,793,994</b>	<b>413,226</b>	<b>60,949</b>	<b>5,268,169</b>	<b>4,407,926</b>	<b>358,582</b>	<b>63,553</b>	<b>4,830,061</b>
Research	331,435			331,435	325,770			325,770
<b>221810 COE MSE EMAL</b>	<b>331,435</b>			<b>331,435</b>	<b>325,770</b>			<b>325,770</b>
Discretionary		87,768		87,768		97,490		97,490
Equipment		263,764		263,764		256,202		256,202
Instruction	10,463,250			10,463,250	10,275,473			10,275,473
Operating		252,708		252,708		214,119		214,119
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		100,000		100,000		100,000		100,000
Searches		9,000		9,000		13,500		13,500
Teaching	1,396,328			1,396,328	1,353,320			1,353,320



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>222500 COE Mechanical Engineering</b>	<b>11,859,578</b>	<b>745,235</b>		<b>12,604,813</b>	<b>11,628,793</b>	<b>713,306</b>		<b>12,342,099</b>
Financial Aid-Grant Unrestricted	8,800	427,306	123,925	560,031	8,800	433,466	123,933	566,199
Financial Aid-Regents Fellowship			90,000	90,000			90,000	90,000
Instruction	336,050			336,050	355,248			355,248
Student Administration		15,454		15,454		15,918		15,918
<b>222507 COE ME Academic Services Office</b>	<b>344,850</b>	<b>442,760</b>	<b>213,925</b>	<b>1,001,535</b>	<b>364,048</b>	<b>449,384</b>	<b>213,933</b>	<b>1,027,365</b>
Administration	1,494,586			1,494,586	1,468,487			1,468,487
Chair Discretionary		100,000		100,000				
Discretionary		89,256		89,256		89,256		89,256
Discretionary Research		60,000		60,000				
Equipment		75,503		75,503		94,163		94,163
Financial Aid-Grant Restricted			46,715	46,715			43,069	43,069
Financial Aid-Grant Unrestricted		110,276		110,276		117,972		117,972
Graduate Student Recruitment		2,745		2,745		2,359		2,359
Instruction	3,276,519	180,778		3,457,297	2,914,822	161,334		3,076,156
Research	90,611			90,611	88,450			88,450
Special Projects		30,000		30,000		30,000		30,000
Teaching	366,935			366,935	323,081			323,081
<b>224000 COE Atm, Oceanic &amp; Space Science</b>	<b>5,228,651</b>	<b>648,558</b>	<b>46,715</b>	<b>5,923,924</b>	<b>4,794,840</b>	<b>495,084</b>	<b>43,069</b>	<b>5,332,993</b>
Administration		143,445		143,445		143,445		143,445
Discretionary		19,026		19,026				
Operating	273,646			273,646	217,461			217,461
<b>224500 COE Space Physics Research Lab</b>	<b>273,646</b>	<b>162,471</b>		<b>436,117</b>	<b>217,461</b>	<b>143,445</b>		<b>360,906</b>
Discretionary		125,000		125,000		35,000		35,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Research		60,000		60,000				
Equipment		59,633		59,633		59,305		59,305
Facilities Administration		5,652		5,652		5,652		5,652
Financial Aid-Scholarship Merit			93,365	93,365			92,840	92,840
Instruction	3,145,287			3,145,287	2,809,344			2,809,344
Operating		35,393		35,393		35,393		35,393
Student Administration		2,384		2,384		2,103		2,103
Teaching	172,964			172,964	170,987			170,987
Unit Discretionary		50,000		50,000				
<b>225500 COE Naval Arch &amp; Marine Dept</b>	<b>3,318,251</b>	<b>338,062</b>	<b>93,365</b>	<b>3,749,678</b>	<b>2,980,331</b>	<b>137,453</b>	<b>92,840</b>	<b>3,210,624</b>
Administration	954,004	3,364		957,368	963,717	185,000		185,000
Chair Discretionary		34,256		34,256		3,364		967,081
Equipment		71,311		71,311		90,872		90,872
Financial Aid-Student Research Unrestricted	2,200	130,807	67,564	200,571	2,200	111,053	61,672	174,925
Instruction	3,198,525			3,198,525	2,982,208			2,982,208
Operating		61,583		61,583		66,083		66,083
Research and Education		10,619		10,619		10,031		10,031
Teaching	313,090			313,090	279,080			279,080
<b>227000 COE Nuclear &amp; Radiological Science</b>	<b>4,467,819</b>	<b>311,940</b>	<b>67,564</b>	<b>4,847,323</b>	<b>4,227,205</b>	<b>466,403</b>	<b>61,672</b>	<b>4,755,280</b>
Financial Aid-Grant Unrestricted	2,200		22,500	24,700	2,200		22,500	24,700
Instruction	18,000			18,000	18,000			18,000
<b>227100 COE Design Science Program</b>	<b>20,200</b>		<b>22,500</b>	<b>42,700</b>	<b>20,200</b>		<b>22,500</b>	<b>42,700</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	99,887,077	43,626,210	12,111,534	155,624,821	94,702,115	45,190,349	11,614,461	151,506,925

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Information	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Generic Program Code	932,800	76,931		1,009,731	890,286	114,557		1,004,843
<b>415001 SI Administration</b>	<b>932,800</b>	<b>76,931</b>		<b>1,009,731</b>	<b>890,286</b>	<b>114,557</b>		<b>1,004,843</b>
Generic Program Code						919,144		919,144
<b>415010 SI Special Initiative</b>						<b>919,144</b>		<b>919,144</b>
Generic Program Code	670,841	167,953		838,794	614,963	173,125		788,088
<b>415020 SI Technical Service</b>	<b>670,841</b>	<b>167,953</b>		<b>838,794</b>	<b>614,963</b>	<b>173,125</b>		<b>788,088</b>
Generic Program Code	312,660	97,237		409,897	274,457	81,087		355,544
<b>415030 SI Development</b>	<b>312,660</b>	<b>97,237</b>		<b>409,897</b>	<b>274,457</b>	<b>81,087</b>		<b>355,544</b>
Doctoral Students		20,000		20,000		28,000		28,000
Masters Students	11,100	127,650		138,750	15,600	109,853		125,453
<b>415040 SI Student Recruiting</b>	<b>11,100</b>	<b>147,650</b>		<b>158,750</b>	<b>15,600</b>	<b>137,853</b>		<b>153,453</b>
Generic Program Code	4,429,806			4,429,806	3,623,560			3,623,560
<b>415050 SI Academic Programs</b>	<b>4,429,806</b>			<b>4,429,806</b>	<b>3,623,560</b>			<b>3,623,560</b>
Generic Program Code	522,098	72,485		594,583	501,079	63,139		564,218
<b>415060 SI Student Services</b>	<b>522,098</b>	<b>72,485</b>		<b>594,583</b>	<b>501,079</b>	<b>63,139</b>		<b>564,218</b>
Generic Program Code	8,187			8,187	29,813			29,813
<b>415080 SI Faculty Search</b>	<b>8,187</b>			<b>8,187</b>	<b>29,813</b>			<b>29,813</b>
Generic Program Code	364,239	88,740		452,979	343,308	100,670		443,978

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Information	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>415110 SI Dean</b>	<b>364,239</b>	<b>88,740</b>		<b>452,979</b>	<b>343,308</b>	<b>100,670</b>		<b>443,978</b>
Doctoral Students	613,705	412,250	116,850	1,142,805	537,540	412,150		949,690
Masters Students	265,530	297,000		562,530	243,162	275,000		518,162
<b>415120 SI Doctoral Program</b>	<b>879,235</b>	<b>709,250</b>	<b>116,850</b>	<b>1,705,335</b>	<b>780,702</b>	<b>687,150</b>		<b>1,467,852</b>
Fin Aid-Univ Library Associate			230,000	230,000			230,000	230,000
Financial Aid-Opportunity Fellowship			480,000	480,000			480,000	480,000
SI Masters Fellowships			1,024,500	1,024,500			1,010,700	1,010,700
<b>415130 SI Financial Aid</b>			<b>1,734,500</b>	<b>1,734,500</b>			<b>1,720,700</b>	<b>1,720,700</b>
Generic Program Code	131,422	53,750		185,172	164,640	40,474		205,114
<b>415140 SI Facilities Mgmt Operations</b>	<b>131,422</b>	<b>53,750</b>		<b>185,172</b>	<b>164,640</b>	<b>40,474</b>		<b>205,114</b>
Cost Sharing		35,000		35,000		108,958		108,958
Generic Program Code	297,679	34,570		332,249	189,951	32,012		221,963
Non-Resident Tuition Differential			250,000	250,000			300,000	300,000
Research Incentives		100,000		100,000		100,000		100,000
<b>415200 SI Associate Dean Research</b>	<b>297,679</b>	<b>169,570</b>	<b>250,000</b>	<b>717,249</b>	<b>189,951</b>	<b>240,970</b>	<b>300,000</b>	<b>730,921</b>
Generic Program Code	764,290	4,450		768,740	675,519	4,450		679,969
Undergraduate Student Programs	223,930	303,000	3,500	530,430	110,528	128,500		239,028
<b>415300 SI Assoc Dean Academic Affairs</b>	<b>988,220</b>	<b>307,450</b>	<b>3,500</b>	<b>1,299,170</b>	<b>786,047</b>	<b>132,950</b>		<b>918,997</b>
Generic Program Code	133,068	7,250		140,318	129,241	5,650		134,891

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Information	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>415350 SI - Associate Dean Curriculum</b>	<b>133,068</b>	<b>7,250</b>		<b>140,318</b>	<b>129,241</b>	<b>5,650</b>		<b>134,891</b>
Generic Program Code	279,977	27,460		307,437	177,380	13,235		190,615
<b>415400 SI Media Services</b>	<b>279,977</b>	<b>27,460</b>		<b>307,437</b>	<b>177,380</b>	<b>13,235</b>		<b>190,615</b>
Generic Program Code	113,408	15,050		128,458	108,186	17,175		125,361
<b>415500 SI Career Development Office</b>	<b>113,408</b>	<b>15,050</b>		<b>128,458</b>	<b>108,186</b>	<b>17,175</b>		<b>125,361</b>
<b>BUDGET TOTAL</b>	<b>10,074,740</b>	<b>1,940,776</b>	<b>2,104,850</b>	<b>14,120,366</b>	<b>8,629,213</b>	<b>2,727,179</b>	<b>2,020,700</b>	<b>13,377,092</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Kinesiology	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,900,000	500,000		2,400,000	1,300,000	150,000		1,450,000
Cost Sharing	750,000			750,000	700,000			700,000
Development Administration	400,000			400,000	250,000			250,000
Discretionary						50,000		50,000
Facilities Operating	100,000	400,000		500,000		34,379		34,379
General Fund Supported Research	350,000			350,000	260,000			260,000
General University Scholarship-Grad	400,000		200,000	600,000	500,000		300,000	800,000
Information Systems Administration					200,000			200,000
Instruction	3,186,363			3,186,363	5,850,000			5,850,000
Research Incentives		1,500,000		1,500,000		50,000		50,000
Student Administration	600,000			600,000	385,000			385,000
Undergraduate Student Programs		10,000		10,000				
<b>450000 School of Kinesiology</b>	<b>7,686,363</b>	<b>2,410,000</b>	<b>200,000</b>	<b>10,296,363</b>	<b>9,445,000</b>	<b>284,379</b>	<b>300,000</b>	<b>10,029,379</b>
Development Administration		52,500		52,500		110,000		110,000
<b>450220 Kinesiology Development</b>		<b>52,500</b>		<b>52,500</b>		<b>110,000</b>		<b>110,000</b>
Construction & Renovation		500,000		500,000				
Outside Services		45,000		45,000				
Plant Expenses		35,000		35,000				
Supplies & Furniture		60,000		60,000				
<b>450230 Kinesiology Facilities</b>		<b>640,000</b>		<b>640,000</b>				
Kinesiology Grad Comm Advertising		5,250		5,250		5,250		5,250
Kinesiology Grad Comm Discretionary		2,500		2,500		2,500		2,500
Kinesiology Grad Comm Travel		8,000		8,000		10,000		10,000
<b>450240 Kinesiology Graduate Program</b>		<b>15,750</b>		<b>15,750</b>		<b>17,750</b>		<b>17,750</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Kinesiology	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Kinesiology C & I Discretionary		300		300		300		300
Kinesiology C & I Faculty Travel		2,200		2,200		3,500		3,500
Kinesiology C & I Student Teaching		2,000		2,000		3,600		3,600
Kinesiology Scantron Service		3,500		3,500		3,200		3,200
Kinesiology Teach Res - AT		800		800		1,000		1,000
Kinesiology Teach Res - Gen		3,500		3,500		2,200		2,200
Kinesiology Teach Res - Mvs		4,000		4,000		5,000		5,000
Kinesiology Teach Res - PE		1,500		1,500		3,500		3,500
Kinesiology Teach Res - SM		1,000		1,000		2,000		2,000
Study Group Tutor		4,200		4,200				
<b>450250 Kinesiology Instruction</b>		<b>23,000</b>		<b>23,000</b>		<b>24,300</b>		<b>24,300</b>
Kinesiology Adr Research Support		3,000		3,000		3,000		3,000
Kinesiology Adr Seminar		5,000		5,000		5,000		5,000
<b>450260 Kinesiology Research Support</b>		<b>8,000</b>		<b>8,000</b>		<b>8,000</b>		<b>8,000</b>
Kinesiology Oss Ambassadors		1,000		1,000		800		800
Kinesiology Oss Career Svcs		1,900		1,900		1,400		1,400
Kinesiology Oss Commencement		14,500		14,500		13,600		13,600
Kinesiology Oss General		1,700		1,700		1,700		1,700
Kinesiology Oss Orientation		2,600		2,600		1,800		1,800
Kinesiology Oss Prof Dev		3,000		3,000		1,500		1,500
Kinesiology Oss Recruit		6,800		6,800		6,500		6,500
Kinesiology Oss Special Events		4,500		4,500		5,000		5,000
Kinesiology OSS UG Brochures		6,000		6,000		13,200		13,200
<b>450270 Kinesiology Student Services</b>		<b>42,000</b>		<b>42,000</b>		<b>45,500</b>		<b>45,500</b>
Communication/Data Network		10,000		10,000				
Computer Hardware & Support		55,000		55,000				



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Kinesiology	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Lab Support-Hardware/Supplies		2,000		2,000				
Service & SLA's		146,000		146,000				
Software/Licenses		25,000		25,000				
Training/Professional Development		10,000		10,000				
<b>450280 Kinesiology Technology Support</b>		<b>248,000</b>		<b>248,000</b>				
<b>BUDGET TOTAL</b>	<b>7,686,363</b>	<b>3,439,250</b>	<b>200,000</b>	<b>11,325,613</b>	<b>9,445,000</b>	<b>489,929</b>	<b>300,000</b>	<b>10,234,929</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Law School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Alumni Survey						40,000		40,000
Instruction and Scholarly Act		350,000		350,000		135,000		135,000
Journal of Comparative Law	31,000			31,000	29,760			29,760
Tax Policy Workshop						70,000		70,000
<b>410100 Law Research Faculty Activity</b>	<b>31,000</b>	<b>350,000</b>		<b>381,000</b>	<b>29,760</b>	<b>245,000</b>		<b>274,760</b>
Administration	372,000	10,000		382,000		9,000		9,000
Clerkship	52,080			52,080	43,400			43,400
Dean's Public Service Fellows	465,000			465,000	452,600			452,600
Instruction and Scholarly Act	992,000			992,000	948,600			948,600
International Visitors	452,600	25,000		477,600	372,000	31,000		403,000
Law Environmental Law & Policy	29,016	23,000		52,016	34,720	12,000		46,720
Student Organizations						15,000		15,000
Visitor or Adjunct Instruction	1,528,920	380,000		1,908,920	1,388,800	1,000,000		2,388,800
<b>410200 Law Assoc Dean of Acad Affairs</b>	<b>3,891,616</b>	<b>438,000</b>		<b>4,329,616</b>	<b>3,240,120</b>	<b>1,067,000</b>		<b>4,307,120</b>
Child Advocacy Law Clinic	656,580	29,500		686,080	662,160	29,480		691,640
Clinics	574,120	356,000		930,120	496,000	365,000		861,000
Detroit Center-Family Advocacy	17,360			17,360				
Law Innocence Clinic	308,760	43,000		351,760	287,680	33,680		321,360
Law International Trans Clinic	334,180			334,180	314,960	9,200		324,160
Law Low Income Tax Clinic	26,908			26,908				
Law School Human Traf Clinic	173,600	7,900		181,500		3,400		3,400
Legal Assist Urban Communities	430,900	52,000		482,900	461,280	39,900		501,180
Mediation Clinic		11,000		11,000		9,100		9,100
MI Clinical Law Program	1,657,012	52,000		1,709,012	1,355,320	46,500		1,401,820
<b>410300 Law Clinical Activity</b>	<b>4,179,420</b>	<b>551,400</b>		<b>4,730,820</b>	<b>3,577,400</b>	<b>536,260</b>		<b>4,113,660</b>
Facilities Operating		450,000		450,000				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Law School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>410500 Law School Project Admin</b>		<b>450,000</b>		<b>450,000</b>				
Cambodia Program						1,500	12,000	13,500
Foreign Student Exchange							47,450	47,450
Grad Fellowships - Res Scholar							61,180	61,180
International Law Workshop						11,000		11,000
Internships							104,000	104,000
Intl Symposia/Speakers						10,000		10,000
Law Geneva Program	43,400			43,400	37,200			37,200
Law International Programs	136,400	70,000		206,400	130,200	30,000		160,200
Law School Tax Conference						10,000		10,000
Non Exchange Law Study Abroad							38,600	38,600
SJD Fellowships							102,800	102,800
<b>410600 Law Ctr for Intl &amp; Comp Law</b>	<b>179,800</b>	<b>70,000</b>		<b>249,800</b>	<b>167,400</b>	<b>62,500</b>	<b>366,030</b>	<b>595,930</b>
Journal of Law Reform						22,000		22,000
Journal of Race and Law						9,000		9,000
Law & Gender Journal						11,000		11,000
Law School Journals	297,600	80,000		377,600	266,600	18,000		284,600
MI Telecommunications And Tech Law Review						13,000		13,000
<b>410800 Law School Journals</b>	<b>297,600</b>	<b>80,000</b>		<b>377,600</b>	<b>266,600</b>	<b>73,000</b>		<b>339,600</b>
First Year Information Program						4,400		4,400
Honors Convocation						4,250		4,250
Law School Stud. Affairs Director						14,330		14,330
Michigan Access Program						20,610		20,610
MLK Day						1,440		1,440
Orientation						12,140		12,140
Records Administration	310,000			310,000	297,600	10,810		308,410

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Law School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
South Africa Program						18,660		18,660
Student Administration	508,400	90,000		598,400	471,200	10,440		481,640
<b>410900 Law Student Services</b>	<b>818,400</b>	<b>90,000</b>		<b>908,400</b>	<b>768,800</b>	<b>97,080</b>		<b>865,880</b>
Alumni Relations	147,064			147,064	143,840			143,840
Commencement		125,000		125,000		57,330		57,330
Law School Offc of Public Service						2,850		2,850
Major Gift Development						21,550		21,550
<b>411000 Law Events Office</b>	<b>147,064</b>	<b>125,000</b>		<b>272,064</b>	<b>143,840</b>	<b>81,730</b>		<b>225,570</b>
Career Services	632,400	39,000		671,400	610,080	37,000		647,080
Panel Discussions						4,020		4,020
<b>411100 Law Career Services</b>	<b>632,400</b>	<b>39,000</b>		<b>671,400</b>	<b>610,080</b>	<b>41,020</b>		<b>651,100</b>
Admissions	922,560	253,000		1,175,560	917,600	38,060		955,660
Graduate Student Recruitment						30,150		30,150
LLM Fellowships							430,000	430,000
Post Admit Recruit						148,530		148,530
Pre Admit Recruit						78,800		78,800
<b>411200 Law Admissions</b>	<b>922,560</b>	<b>253,000</b>		<b>1,175,560</b>	<b>917,600</b>	<b>295,540</b>	<b>430,000</b>	<b>1,643,140</b>
Debt Management Program		750,000		750,000		500,000		500,000
Financial Aid-Administration	365,800	9,000		374,800	364,560	3,870		368,430
Financial Aid-Scholarship Merit			5,000,000	5,000,000			7,000,000	7,000,000
Training						1,830		1,830
<b>411300 Law Financial Aid</b>	<b>365,800</b>	<b>759,000</b>	<b>5,000,000</b>	<b>6,124,800</b>	<b>364,560</b>	<b>505,700</b>	<b>7,000,000</b>	<b>7,870,260</b>
Alumni Relations	136,400			136,400	101,680			101,680

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Law School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Annual Fund	334,800	98,500		433,300	322,400	101,770		424,170
Development Administration	589,000	104,000		693,000	615,040			615,040
Development Communications	86,800			86,800	85,560			85,560
Major Gift Development	669,600	102,300		771,900	711,760	108,190		819,950
<b>411400 Law Devel &amp; Alumni Relations</b>	<b>1,816,600</b>	<b>304,800</b>		<b>2,121,400</b>	<b>1,836,440</b>	<b>209,960</b>		<b>2,046,400</b>
Administrative Information Technology						25,200		25,200
Audio Visual	136,400			136,400	138,880	69,900		208,780
Computer Labs						129,000		129,000
Faculty Information Technology						40,500		40,500
Information Systems Administration	1,091,200	604,000		1,695,200	1,092,440	43,300		1,135,740
Law IT Infrastructure						358,400		358,400
Library						4,900		4,900
Training						1,000		1,000
<b>411500 Law Information Technology</b>	<b>1,227,600</b>	<b>604,000</b>		<b>1,831,600</b>	<b>1,231,320</b>	<b>672,200</b>		<b>1,903,520</b>
Administration	545,600	56,000		601,600	540,070	150,000		690,070
Development Administration	223,200			223,200	216,280			216,280
Instruction and Scholarly Act	11,160,000			11,160,000	7,625,840			7,625,840
<b>411600 Law Dean's Office</b>	<b>11,928,800</b>	<b>56,000</b>		<b>11,984,800</b>	<b>8,382,190</b>	<b>150,000</b>		<b>8,532,190</b>
Administration	558,000	247,734		805,734	519,830	75,000		594,830
Facilities Operating	182,280			182,280	182,010	80,000		262,010
Human Resources	117,800			117,800	145,450	500		145,950
Maintenance & Repair						37,000		37,000
Office Moves						40,000		40,000
<b>411700 Law Office of Finance &amp; Planning</b>	<b>858,080</b>	<b>247,734</b>		<b>1,105,814</b>	<b>847,290</b>	<b>232,500</b>		<b>1,079,790</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Law School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Honors Convocation						2,380		2,380
Law Quad Notes					90,690	127,840		218,530
Law School Communication Office	768,800	150,000		918,800	653,890	36,030		689,920
Post Admit Recruit						50,940		50,940
Pre Admit Recruit						30,380		30,380
Reunion						28,520		28,520
<b>411800 Law Communications Office</b>	<b>768,800</b>	<b>150,000</b>		<b>918,800</b>	<b>744,580</b>	<b>276,090</b>		<b>1,020,670</b>
Dean's Public Service Fellows			70,000	70,000			70,000	70,000
Law School Offc of Public Service	378,200			378,200	270,870			270,870
Law School Service Guarantee			600,000	600,000			376,770	376,770
<b>411900 Law Office of Public Service</b>	<b>378,200</b>		<b>670,000</b>	<b>1,048,200</b>	<b>270,870</b>		<b>446,770</b>	<b>717,640</b>
Bibliographic Resources						3,500		3,500
Collection		1,000,000		1,000,000		2,998,000		2,998,000
Inter Library Loan						17,300		17,300
Library	2,728,000	673,600		3,401,600	2,499,720	80,000		2,579,720
Library Management System						182,250		182,250
Maintenance & Repair						11,000		11,000
Online Computer Library Center						27,480		27,480
Photocopy Machines						12,000		12,000
Recruitment & Retention						20,000		20,000
Renovation						60,000		60,000
Tape Tour for New Students						2,500		2,500
Training						68,100		68,100
<b>412000 Law Library</b>	<b>2,728,000</b>	<b>1,673,600</b>		<b>4,401,600</b>	<b>2,499,720</b>	<b>3,482,130</b>		<b>5,981,850</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Law School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	31,171,740	6,241,534	5,670,000	43,083,274	25,898,570	8,027,710	8,242,800	42,169,080

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		2,900,000		2,900,000				
<b>170000 College of Lit, Science &amp; Arts</b>		<b>2,900,000</b>		<b>2,900,000</b>				
Current		46,000		46,000		46,000		46,000
Facilities		2,240,029		2,240,029		2,008,029		2,008,029
New Faculty Recruitment		954,900		954,900				
Recruitment & Retention		20,900		20,900		4,736,400		4,736,400
Support Staff	1,458,057			1,458,057	1,032,375			1,032,375
<b>170100 LSA Dean: Facilities</b>	<b>1,458,057</b>	<b>3,261,829</b>		<b>4,719,886</b>	<b>1,032,375</b>	<b>6,790,429</b>		<b>7,822,804</b>
Current		135,000		135,000		100,000		100,000
Departmental Program Support		1,193,500		1,193,500		661,000		661,000
Development Activity	200,000	1,020,500		1,220,500		1,020,500		1,020,500
Support Staff	3,701,260			3,701,260	2,660,692			2,660,692
Temporary Hourly Office	60,000			60,000	30,000			30,000
<b>170200 LSA Development</b>	<b>3,961,260</b>	<b>2,349,000</b>		<b>6,310,260</b>	<b>2,690,692</b>	<b>1,781,500</b>		<b>4,472,192</b>
Adminstration & Application		1,750		1,750		1,750		1,750
Computing		500		500		500		500
Current		3,482		3,482		3,482		3,482
Departmental Program Support	14,576	16,000		30,576	1,376	16,000		17,376
Discretionary Support		5,000		5,000		5,000		5,000
Faculty Administration					58,771			58,771
Instructional Lecturers	49,752			49,752				
Supplemental Instruction	22,000			22,000	22,000			22,000
Support Staff	97,622			97,622	88,748			88,748
Temporary Hourly Graders	8,320			8,320	8,320			8,320
Undergraduate Student Recruitment		5,000		5,000		5,000		5,000



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>170400 LSA Lloyd Hall Scholars</b>	<b>192,270</b>	<b>31,732</b>		<b>224,002</b>	<b>179,215</b>	<b>31,732</b>		<b>210,947</b>
Current		33,373		33,373		33,373		33,373
Support Staff	1,115,367			1,115,367	890,793			890,793
<b>170500 LSA Dean: Finance</b>	<b>1,115,367</b>	<b>33,373</b>		<b>1,148,740</b>	<b>890,793</b>	<b>33,373</b>		<b>924,166</b>
Adminstration & Application		10,000		10,000		10,000		10,000
Current		115,020		115,020		115,020		115,020
Departmental Program Support		49,648		49,648		49,648		49,648
Support Staff	4,416,110			4,416,110	3,095,259			3,095,259
Temporary Hourly Office	117,504			117,504	117,504			117,504
<b>170800 LSA Student Acad Affairs</b>	<b>4,533,614</b>	<b>174,668</b>		<b>4,708,282</b>	<b>3,212,763</b>	<b>174,668</b>		<b>3,387,431</b>
Instructional Lecturers	25,722			25,722				
Section Commitments	17,006			17,006				
Support Staff	89,740			89,740				
<b>170850 LSA Museum Studies Minor</b>	<b>132,468</b>			<b>132,468</b>				
Administrative Supplement	6,000			6,000	6,000			6,000
Computing		500		500		600		600
Faculty Award		7,500		7,500		7,500		7,500
<b>171100 LSA Humanities Institute</b>	<b>6,000</b>	<b>8,000</b>		<b>14,000</b>	<b>6,000</b>	<b>8,100</b>		<b>14,100</b>
Adminstration & Application		25,000		25,000		12,000		12,000
Computing		677,261		677,261		633,061		633,061
Current		82,800		82,800		95,800		95,800
Departmental Program Support		65,000		65,000		77,200		77,200
Facilities		247,500		247,500		279,500		279,500

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Program Support		267,600		267,600				
Support Staff	2,399,438			2,399,438	1,776,437			1,776,437
Temporary Hourly Office	165,283			165,283	165,283			165,283
<b>171200 LSA Instructional Support Services</b>	<b>2,564,721</b>	<b>1,365,161</b>		<b>3,929,882</b>	<b>1,941,720</b>	<b>1,097,561</b>		<b>3,039,281</b>
Administration & Application		2,500		2,500		2,500		2,500
Current		13,000		13,000		13,000		13,000
Facilities		50,000		50,000		50,000		50,000
Temporary Hourly Office	17,500			17,500	17,500			17,500
USB Provost	285,180			285,180	285,180			285,180
<b>171250 LSA Dean: Facilities - USB</b>	<b>302,680</b>	<b>65,500</b>		<b>368,180</b>	<b>302,680</b>	<b>65,500</b>		<b>368,180</b>
Current		33,873		33,873		10,273		10,273
Departmental Program Support		136,400		136,400		172,000		172,000
Discretionary Support		75,000		75,000		75,000		75,000
Support Staff	436,362			436,362	311,674			311,674
Temporary Hourly Office	677			677	677			677
<b>171300 LSA Dean: Undergrad Education</b>	<b>437,039</b>	<b>245,273</b>		<b>682,312</b>	<b>312,351</b>	<b>257,273</b>		<b>569,624</b>
Support Staff	63,282			63,282				
<b>171390 LSA UG: IDEA Institute</b>	<b>63,282</b>			<b>63,282</b>				
Administration & Application		31,104		31,104		31,104		31,104
Current		54,765		54,765		54,765		54,765
Departmental Program Support		13,500		13,500		10,000		10,000
Departmental Scholarship			7,476	7,476			7,209	7,209
Discretionary Support		6,750		6,750		6,750		6,750
Research Incentives		287		287				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	479,671			479,671	332,263			332,263
Temporary Hourly Office	15,000			15,000	171,000			171,000
<b>171400 LSA UROP</b>	<b>494,671</b>	<b>106,406</b>	<b>7,476</b>	<b>608,553</b>	<b>503,263</b>	<b>102,619</b>	<b>7,209</b>	<b>613,091</b>
Adminstration & Application		3,000		3,000		3,000		3,000
Departmental Program Support		2,000		2,000		2,000		2,000
Discretionary Support		2,500		2,500		2,500		2,500
Support Staff	123,164			123,164	86,579			86,579
Temporary Hourly Office	19,251			19,251	9,251			9,251
Undergraduate Student Recruitment			1,000	1,000			1,000	1,000
<b>171401 LSA Mich Research Comm</b>	<b>142,415</b>	<b>7,500</b>	<b>1,000</b>	<b>150,915</b>	<b>95,830</b>	<b>7,500</b>	<b>1,000</b>	<b>104,330</b>
Current		18,596		18,596		3,596		3,596
Departmental Program Support		457,189		457,189		306,996		306,996
Supplemental Instruction	180,000			180,000	180,000			180,000
Support Staff	631,125			631,125	447,278			447,278
Temporary Hourly Office	10,000			10,000				
<b>171500 LSA CGIS</b>	<b>821,125</b>	<b>475,785</b>		<b>1,296,910</b>	<b>627,278</b>	<b>310,592</b>		<b>937,870</b>
Adminstration & Application		5,400		5,400		5,400		5,400
Current		6,911		6,911		6,911		6,911
Departmental Program Support		6,308		6,308		6,308		6,308
Discretionary Support		5,000		5,000		5,000		5,000
Supplemental Instruction	20,000			20,000	20,000			20,000
Support Staff	173,014			173,014	111,644			111,644
Temporary Hourly Office	13,900			13,900	13,900			13,900
Undergraduate Student Recruitment		4,175		4,175		4,175		4,175

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>171700 LSA Mich Community Scholars</b>	<b>206,914</b>	<b>27,794</b>		<b>234,708</b>	<b>145,544</b>	<b>27,794</b>		<b>173,338</b>
Computing		1,103		1,103		1,374		1,374
Current		15,100		15,100		15,100		15,100
Departmental Program Support		17,808		17,808		17,808		17,808
Instructional Lecturers	106,461			106,461				
Section Commitments	109,980			109,980				
Supplemental Instruction	165,000			165,000	165,000			165,000
Support Staff	129,996			129,996	92,308			92,308
Temporary Hourly Office	3,500			3,500	3,500			3,500
<b>171900 LSA Curriculum Support</b>	<b>514,937</b>	<b>34,011</b>		<b>548,948</b>	<b>260,808</b>	<b>34,282</b>		<b>295,090</b>
Administrative Supplement	42,500			42,500				
Adminstration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only			435,085	435,085				
Computing		10,400		10,400		10,560		10,560
Current		68,034		68,034		68,034		68,034
Departmental Scholarship			457,911	457,911			441,573	441,573
Faculty Award		21,500		21,500		21,500		21,500
Flexible Funding	16,920			16,920	42,684			42,684
Instructional Lecturers	248,817			248,817				
Professorship Collegiate						9,567		9,567
Recruitment & Retention		41,975		41,975		31,500		31,500
Regular Faculty	3,476,738			3,476,738	2,717,176			2,717,176
Research Incentives		55,077		55,077		55,951		55,951
Section Commitments	1,837,500			1,837,500				
Supplemental Instruction	22,880			22,880				
Support Staff	507,383			507,383	367,118			367,118
Temporary Hourly Office	3,096			3,096	3,096			3,096
Term III A	66,942			66,942				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B	45,526			45,526				
Thurnau Professorships		5,000		5,000				
Undergraduate Activities		12,550		12,550				
<b>172000 LSA Anthropology</b>	<b>6,268,302</b>	<b>216,736</b>	<b>892,996</b>	<b>7,378,034</b>	<b>3,130,074</b>	<b>199,312</b>	<b>441,573</b>	<b>3,770,959</b>
Computing		6,064		6,064		5,590		5,590
Current		45,000		45,000		32,467		32,467
Discretionary Support		489,110		489,110		537,437		537,437
Flexible Funding	26,619			26,619				
Instructional Lecturers	17,339			17,339				
Professorship Collegiate						8,918		8,918
Recruitment & Retention		150,000		150,000		186,500		186,500
Regular Faculty	2,058,370			2,058,370	1,587,943			1,587,943
Research Incentives		199,328		199,328		192,862		192,862
Section Commitments	389,609			389,609				
Supplemental Instruction	17,160			17,160				
Support Staff	419,861			419,861	352,375			352,375
Temporary Hourly Office	1,657			1,657	1,657			1,657
Term III A	30,772			30,772				
Term III B	11,518			11,518				
Undergraduate Activities		5,250		5,250				
<b>172500 LSA Astronomy</b>	<b>2,972,905</b>	<b>894,752</b>		<b>3,867,657</b>	<b>1,941,975</b>	<b>963,774</b>		<b>2,905,749</b>
Administrative Supplement	17,079			17,079				
Adminstration & Application		7,000		7,000		7,000		7,000
Computing		500		500		600		600
Current		140,119		140,119		140,119		140,119
Departmental Program Support		40,000		40,000		40,000		40,000
Departmental Scholarship			74,877	74,877			72,205	72,205
Regular Faculty	145,151			145,151	111,908			111,908

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		24,340		24,340		15,528		15,528
Support Staff	658,827			658,827	459,786			459,786
Term III A	90,538			90,538				
Term III B	312,333			312,333				
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
<b>172700 LSA Biological Station</b>	<b>1,223,928</b>	<b>216,459</b>	<b>74,877</b>	<b>1,515,264</b>	<b>571,694</b>	<b>207,747</b>	<b>72,205</b>	<b>851,646</b>
Adminstration & Application		2,000		2,000		2,000		2,000
Computing		55,675		55,675		55,675		55,675
Current		25,190		25,190		25,190		25,190
Departmental Program Support			203,800	203,800		85,800	203,800	289,600
Support Staff	488,100			488,100	275,561			275,561
Temporary Hourly Office	28,096			28,096	28,096			28,096
<b>172800 LSA Science Learning Center</b>	<b>516,196</b>	<b>82,865</b>	<b>203,800</b>	<b>802,861</b>	<b>303,657</b>	<b>168,665</b>	<b>203,800</b>	<b>676,122</b>
Adminstration & Application		100,400		100,400		120,400		120,400
Computing		3,237,942		3,237,942		3,085,324		3,085,324
Current		138,000		138,000		142,000		142,000
Support Staff	2,655,501			2,655,501	1,958,578			1,958,578
Temporary Hourly Office	164,000			164,000	190,000			190,000
<b>172900 LSA Dean: Info Technology</b>	<b>2,819,501</b>	<b>3,476,342</b>		<b>6,295,843</b>	<b>2,148,578</b>	<b>3,347,724</b>		<b>5,496,302</b>
Adminstration & Application		8,000		8,000		8,000		8,000
Current		11,275		11,275		11,275		11,275
Departmental Scholarship			932,783	932,783			899,501	899,501
Support Staff	328,216			328,216	190,714			190,714
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

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>173200 LSA Student Recruitment</b>	<b>333,218</b>	<b>107,731</b>	<b>995,551</b>	<b>1,436,500</b>	<b>195,716</b>	<b>107,731</b>	<b>962,269</b>	<b>1,265,716</b>
Computing		2,363		2,363		1,850		1,850
Current		67,588		67,588		67,588		67,588
Faculty Administration					64,320			64,320
Faculty Award		6,000		6,000		6,000		6,000
Flexible Funding	21,595			21,595	21,364			21,364
Instructional Lecturers	251,577			251,577				
Recruitment & Retention						1,500		1,500
Regular Faculty	445,901			445,901	219,816			219,816
Research Incentives		3,935		3,935		2,186		2,186
Section Commitments	931,501			931,501				
Supplemental Instruction	854,734			854,734	835,984			835,984
Support Staff	322,498			322,498	191,550			191,550
Temporary Hourly Office	3,000			3,000	3,000			3,000
Undergraduate Activities		9,600		9,600				
<b>173300 LSA Environment</b>	<b>2,830,806</b>	<b>89,486</b>		<b>2,920,292</b>	<b>1,336,034</b>	<b>79,124</b>		<b>1,415,158</b>
Administrative Supplement	76,500			76,500				
Adminstration & Application		2,700		2,700		2,700		2,700
Computing		13,635		13,635		13,335		13,335
Current		565,336		565,336		565,336		565,336
Departmental Scholarship			557,859	557,859			544,020	544,020
Discretionary Support		127,471		127,471		127,471		127,471
Facilities		30,136		30,136		30,136		30,136
Faculty Award	50,000	75,000		125,000	50,000	75,000		125,000
Flexible Funding	88,629			88,629	86,991			86,991
Instructional Lecturers	367,076			367,076				
Professorship Collegiate						15,000		15,000
Professorship Distinguished		5,000		5,000		5,000		5,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention		979,868		979,868		1,257,142		1,257,142
Regular Faculty	4,209,745			4,209,745	3,508,033			3,508,033
Research Incentives		898,523		898,523		783,056		783,056
Section Commitments	6,302,968			6,302,968				
Supplemental Instruction	152,000			152,000	150,000			150,000
Support Staff	2,814,055			2,814,055	2,359,261			2,359,261
Temporary Hourly Graders	2,958			2,958	2,958			2,958
Temporary Hourly Office	80,139			80,139	80,139			80,139
Term III A	181,979			181,979				
Term III B	50,489			50,489				
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		9,150		9,150				
<b>173500 LSA Chemistry</b>	<b>14,376,538</b>	<b>2,711,819</b>	<b>557,859</b>	<b>17,646,216</b>	<b>6,237,382</b>	<b>2,879,176</b>	<b>544,020</b>	<b>9,660,578</b>
Administration & Application		1,600		1,600		1,600		1,600
Departmental Program Support		6,000		6,000		6,000		6,000
Departmental Scholarship			254,224	254,224			245,153	245,153
<b>173700 LSA Classical Art/Archaeology</b>		<b>7,600</b>	<b>254,224</b>	<b>261,824</b>		<b>7,600</b>	<b>245,153</b>	<b>252,753</b>
Current		6,559		6,559		6,559		6,559
Departmental Program Support		150,000		150,000		150,000		150,000
Long Term Sick	59,525			59,525	50,000			50,000
Support Staff	594,268			594,268	447,310			447,310
<b>173800 LSA Dean: Human Resources</b>	<b>653,793</b>	<b>156,559</b>		<b>810,352</b>	<b>497,310</b>	<b>156,559</b>		<b>653,869</b>
Current		18,206		18,206		18,206		18,206
Departmental Program Support		36,534		36,534		36,534		36,534
Support Staff	293,681			293,681	210,247			210,247



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>173900 LSA Dean: Mgmt Info Systems</b>	<b>293,681</b>	<b>54,740</b>		<b>348,421</b>	<b>210,247</b>	<b>54,740</b>		<b>264,987</b>
Administrative Supplement	25,500			25,500				
Adminstration & Application		2,500		2,500		2,500		2,500
Candidacy Tuition Only			4,781	4,781				
Computing		8,501		8,501		8,951		8,951
Current		40,000		40,000		40,000		40,000
Departmental Program Support		8,000		8,000		8,000		8,000
Departmental Scholarship			231,466	231,466			224,099	224,099
Faculty Award		15,438		15,438		11,000		11,000
Flexible Funding	100,781			100,781	82,788			82,788
Instructional Lecturers	439,637			439,637				
Professorship Collegiate						10,000		10,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention		9,000		9,000		4,500		4,500
Regular Faculty	2,029,331			2,029,331	1,655,350			1,655,350
Research Incentives		36,286		36,286		33,662		33,662
Section Commitments	1,595,178			1,595,178				
Supplemental Instruction	20,000			20,000				
Support Staff	307,213			307,213	244,021			244,021
Temporary Hourly Graders	8,584			8,584	8,584			8,584
Temporary Hourly Office	2,249			2,249	2,249			2,249
Term III A	68,450			68,450				
Term III B	6,148			6,148				
Thurnau Professorships		5,000		5,000		7,500		7,500
Undergraduate Activities		6,850		6,850				
<b>174000 LSA Classical Studies</b>	<b>4,603,071</b>	<b>136,575</b>	<b>236,247</b>	<b>4,975,893</b>	<b>1,992,992</b>	<b>131,113</b>	<b>224,099</b>	<b>2,348,204</b>
Departmental Program Support		8,282		8,282		8,282		8,282
Departmental Scholarship			80,349	80,349			77,482	77,482

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>174010 LSA Greek &amp; Roman History Program</b>		<b>8,282</b>	<b>80,349</b>	<b>88,631</b>		<b>8,282</b>	<b>77,482</b>	<b>85,764</b>
Support Staff	213,521			213,521	60,000			60,000
<b>174100 LSA Dean: Outreach Staffing</b>	<b>213,521</b>			<b>213,521</b>	<b>60,000</b>			<b>60,000</b>
Current		200,000		200,000		200,000		200,000
Departmental Program Support		40,000		40,000		40,000		40,000
Discretionary Support		330,000		330,000		3,230,000		3,230,000
Faculty Administration	1,064,927			1,064,927	1,035,648			1,035,648
Graduate Student Recruitment		12,700		12,700				
New Faculty Recruitment		102,400		102,400				
Recruitment & Retention		118,512		118,512		375,713		375,713
Supplemental Retirement	56,600			56,600	162,000			162,000
Support Staff	1,635,691			1,635,691	1,122,462			1,122,462
Temporary Hourly Office	6,500			6,500	6,500			6,500
<b>174200 LSA Dean: Dean's Office</b>	<b>2,763,718</b>	<b>803,612</b>		<b>3,567,330</b>	<b>2,326,610</b>	<b>3,845,713</b>		<b>6,172,323</b>
Support Staff	339,294			339,294	244,140			244,140
<b>174250 LSA Dean: Shared Services</b>	<b>339,294</b>			<b>339,294</b>	<b>244,140</b>			<b>244,140</b>
Support Staff	158,757			158,757				
<b>174251 LSA Dean: Shared Services MLB</b>	<b>158,757</b>			<b>158,757</b>				
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		1,200		1,200		1,200		1,200
Current		14,296		14,296		14,296		14,296
Faculty Administration	59,100			59,100	58,100			58,100
Recruitment & Retention		9,000		9,000				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Regular Faculty	341,347			341,347	259,311			259,311
Research Incentives		6,120		6,120		6,120		6,120
Section Commitments	52,459			52,459				
Support Staff	215,774			215,774	153,584			153,584
Temporary Hourly Office	3,000			3,000				
Undergraduate Activities		7,250		7,250				
<b>174700 LSA Organizational Studies</b>	<b>671,680</b>	<b>38,866</b>		<b>710,546</b>	<b>470,995</b>	<b>22,616</b>		<b>493,611</b>
Adminstration & Application		7,500		7,500		7,500		7,500
Current		6,787		6,787		6,787		6,787
Departmental Program Support		10,000		10,000		10,000		10,000
Discretionary Support		5,000		5,000		5,000		5,000
Section Commitments	108,126			108,126				
Supplemental Instruction	35,000			35,000	35,000			35,000
Support Staff	241,101			241,101	167,039			167,039
Temporary Hourly Office	10,336			10,336	10,336			10,336
Undergraduate Student Recruitment		500		500		500		500
<b>174900 LSA Hlth Science Scholars</b>	<b>394,563</b>	<b>29,787</b>		<b>424,350</b>	<b>212,375</b>	<b>29,787</b>		<b>242,162</b>
Administrative Supplement	59,500			59,500	12,000			12,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			282,088	282,088				
Computing		14,798		14,798		14,526		14,526
Current		91,621		91,621		91,621		91,621
Departmental Program Support		4,000		4,000				
Departmental Scholarship			534,865	534,865			515,781	515,781
Faculty Award						15,000		15,000
Flexible Funding	81,350			81,350	35,000			35,000
Instructional Lecturers	686,596			686,596				
New Faculty Recruitment		6,500		6,500				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Collegiate						10,000		10,000
Recruitment & Retention		14,700		14,700		23,800		23,800
Regular Faculty	6,868,147			6,868,147	5,653,619			5,653,619
Research Incentives		72,702		72,702		70,954		70,954
Section Commitments	2,874,855			2,874,855				
Supplemental Instruction	161,000			161,000	222,056			222,056
Support Staff	1,008,300			1,008,300	716,007			716,007
Temporary Hourly Graders	20,693			20,693	20,693			20,693
Temporary Hourly Office	2,397			2,397	2,397			2,397
Term III A	194,212			194,212				
Term III B	101,159			101,159				
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		30,750		30,750				
<b>175000 LSA Economics</b>	<b>12,058,209</b>	<b>242,071</b>	<b>816,953</b>	<b>13,117,233</b>	<b>6,661,772</b>	<b>232,901</b>	<b>515,781</b>	<b>7,410,454</b>
Administrative Supplement	102,000			102,000	6,000			6,000
Candidacy Tuition Only			62,155	62,155				
Computing		30,712		30,712		25,267		25,267
Current		129,986		129,986		129,986		129,986
Departmental Program Support		62,355	48,612	110,967		62,355	48,612	110,967
Departmental Scholarship			599,761	599,761			578,361	578,361
Faculty Award		3,000		3,000		10,000		10,000
Flexible Funding	56,040			56,040	55,500			55,500
Instructional Lecturers	642,838			642,838				
New Faculty Recruitment		8,000		8,000				
Professorship Collegiate						20,000		20,000
Professorship Distinguished		15,000		15,000		10,000		10,000
Recruitment & Retention						10,000		10,000
Regular Faculty	6,252,171			6,252,171	5,131,882			5,131,882
Research Incentives		104,205		104,205		102,894		102,894

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments	5,837,937			5,837,937				
Supplemental Instruction	112,965			112,965				
Support Staff	993,136			993,136	785,202			785,202
Temporary Hourly Graders	349,308			349,308	349,308			349,308
Temporary Hourly Office	15,341			15,341	15,341			15,341
Term III A	306,441			306,441				
Term III B	122,891			122,891				
Thurnau Professorships		32,500		32,500		30,000		30,000
Undergraduate Activities		19,500		19,500				
<b>175500 LSA English Language &amp; Lit</b>	<b>14,791,068</b>	<b>405,258</b>	<b>710,528</b>	<b>15,906,854</b>	<b>6,343,233</b>	<b>400,502</b>	<b>626,973</b>	<b>7,370,708</b>
Administration & Application		1,000		1,000		1,000		1,000
Computing		3,327		3,327		3,429		3,429
Current		25,600		25,600		25,600		25,600
Departmental Program Support		36,000		36,000	12,333			12,333
Faculty Administration	77,000			77,000	74,750			74,750
Flexible Funding	11,500			11,500	11,500			11,500
Instructional Lecturers	844,807			844,807				
New Faculty Recruitment		3,000		3,000				
Research Incentives		1,977		1,977		1,977		1,977
Section Commitments	61,262			61,262				
Support Staff	346,247			346,247	251,244			251,244
Temporary Hourly Graders	23,086			23,086	18,000			18,000
Temporary Hourly Office	3,933			3,933	1,933			1,933
Term III A	11,762			11,762				
Term III B	8,303			8,303				
<b>175600 LSA Sweetland Writing Center</b>	<b>1,387,900</b>	<b>70,904</b>		<b>1,458,804</b>	<b>369,760</b>	<b>32,006</b>		<b>401,766</b>
Administrative Supplement	34,000			34,000				
Candidacy Tuition Only			47,812	47,812				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		13,960		13,960		14,842		14,842
Current		38,105		38,105		38,105		38,105
Departmental Scholarship			302,941	302,941			292,132	292,132
Flexible Funding	50,482			50,482	49,642			49,642
Instructional Lecturers	1,255,558			1,255,558				
New Faculty Recruitment		8,000		8,000				
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention						3,000		3,000
Regular Faculty	1,623,825			1,623,825	1,274,108			1,274,108
Research Incentives		35,816		35,816		34,068		34,068
Section Commitments	929,465			929,465				
Supplemental Instruction	8,580			8,580				
Support Staff	278,428			278,428	210,939			210,939
Temporary Hourly Office	6,062			6,062	6,062			6,062
Term III A	7,433			7,433				
Term III B	24,746			24,746				
Undergraduate Activities		7,500		7,500				
<b>176000 LSA Asian Languages &amp; Cultures</b>	<b>4,218,579</b>	<b>108,381</b>	<b>350,753</b>	<b>4,677,713</b>	<b>1,540,751</b>	<b>95,015</b>	<b>292,132</b>	<b>1,927,898</b>
Administrative Supplement	25,500			25,500				
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			9,754	9,754				
Computing		10,561		10,561		10,018		10,018
Current		129,986		129,986		129,986		129,986
Departmental Program Support		4,800		4,800		4,800		4,800
Departmental Scholarship			590,779	590,779			569,700	569,700
Faculty Award		21,500		21,500	73,850			73,850
Flexible Funding	18,000			18,000				
Instructional Lecturers	92,584			92,584				
Professorship Collegiate						6,635		6,635

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention		408,211		408,211	55,000	446,406		501,406
Regular Faculty	2,895,304			2,895,304	2,425,857			2,425,857
Research Incentives		195,947		195,947		147,212		147,212
Section Commitments	912,482			912,482				
Supplemental Instruction	17,160			17,160				
Support Staff	1,090,814			1,090,814	880,807			880,807
Temporary Hourly Graders	12,229			12,229	7,229			7,229
Temporary Hourly Office	3,140			3,140	3,140			3,140
Term III A	52,037			52,037				
Term III B	24,520			24,520				
Thurnau Professorships		10,000		10,000		10,000		10,000
Undergraduate Activities		6,400		6,400				
<b>177000 LSA Geological Sciences</b>	<b>5,143,770</b>	<b>789,005</b>	<b>600,533</b>	<b>6,533,308</b>	<b>3,445,883</b>	<b>756,657</b>	<b>569,700</b>	<b>4,772,240</b>
Recruitment & Retention						36,250		36,250
Research Incentives		1,466		1,466		9,101		9,101
<b>177050 LSA Geological Sciences - CC</b>		<b>1,466</b>		<b>1,466</b>		<b>45,351</b>		<b>45,351</b>
Adminstration & Application		10,000		10,000		10,000		10,000
Current		18,189		18,189		18,189		18,189
Support Staff	61,046			61,046				
Term III A	112,973			112,973				
Term III B	220,841			220,841				
<b>177075 LSA Geological Sciences: Camp Davis</b>	<b>394,860</b>	<b>28,189</b>		<b>423,049</b>		<b>28,189</b>		<b>28,189</b>
Administrative Supplement	17,000			17,000				
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		7,761		7,761		7,863		7,863
Current		34,079		34,079		31,079		31,079

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		6,000		6,000		7,000		7,000
Departmental Scholarship			114,477	114,477			110,392	110,392
Faculty Award		4,000		4,000		4,000		4,000
Flexible Funding	20,000			20,000	18,600			18,600
Instructional Lecturers	611,701			611,701				
Professorship Collegiate						5,000		5,000
Recruitment & Retention		3,000		3,000		1,500		1,500
Regular Faculty	944,130			944,130	712,925			712,925
Research Incentives		17,234		17,234		17,234		17,234
Section Commitments	805,622			805,622				
Support Staff	195,996			195,996	166,516			166,516
Temporary Hourly Graders	2,500			2,500	500			500
Temporary Hourly Office	1,058			1,058	1,058			1,058
Term III A	77,922			77,922				
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		6,900		6,900				
<b>178000 LSA Germanic Languages &amp; Lit</b>	<b>2,675,929</b>	<b>84,974</b>	<b>114,477</b>	<b>2,875,380</b>	<b>899,599</b>	<b>79,676</b>	<b>110,392</b>	<b>1,089,667</b>
Administrative Supplement	68,000			68,000	4,000			4,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			334,681	334,681				
Computing		19,413		19,413		20,270		20,270
Current		90,700		90,700		94,700		94,700
Departmental Scholarship			633,959	633,959			746,857	746,857
Faculty Award		5,000		5,000		14,500		14,500
Flexible Funding	115,710			115,710	152,836			152,836
Instructional Lecturers	69,796			69,796				
New Faculty Recruitment		6,500		6,500				
Professorship Collegiate						25,000		25,000
Professorship Distinguished		5,000		5,000		5,000		5,000



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention		3,500		3,500		11,750		11,750
Regular Faculty	6,274,049			6,274,049	4,760,801			4,760,801
Research Incentives		104,316		104,316		104,753		104,753
Section Commitments	2,178,409			2,178,409				
Supplemental Instruction	61,325			61,325				
Support Staff	644,941			644,941	482,839			482,839
Temporary Hourly Graders	7,756			7,756	7,756			7,756
Temporary Hourly Office	8,631			8,631	8,631			8,631
Term III A	109,469			109,469				
Term III B	44,338			44,338				
Thurnau Professorships		15,000		15,000		15,000		15,000
Undergraduate Activities		15,600		15,600				
<b>179000 LSA History</b>	<b>9,582,424</b>	<b>267,029</b>	<b>968,640</b>	<b>10,818,093</b>	<b>5,416,863</b>	<b>292,973</b>	<b>746,857</b>	<b>6,456,693</b>
Administrative Supplement	8,500			8,500				
Computing		1,403		1,403		2,700		2,700
Faculty Award		3,782		3,782				
Flexible Funding	19,218			19,218	23,000			23,000
Regular Faculty	145,289			145,289	111,063			111,063
Research Incentives		7,469		7,469		7,469		7,469
Support Staff	78,913			78,913	56,407			56,407
Undergraduate Activities		5,200		5,200				
<b>179100 LSA Judaic Studies</b>	<b>251,920</b>	<b>17,854</b>		<b>269,774</b>	<b>190,470</b>	<b>10,169</b>		<b>200,639</b>
Candidacy Tuition Only			95,623	95,623				
Current		4,000		4,000				
Departmental Scholarship			140,532	140,532				
<b>179200 Anthropology - History</b>		<b>4,000</b>	<b>236,155</b>	<b>240,155</b>				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administrative Supplement	17,000			17,000				
Candidacy Tuition Only			138,941	138,941				
Computing		5,756		5,756		5,661		5,661
Current		50,865		50,865		50,865		50,865
Departmental Program Support		10,000		10,000				
Departmental Scholarship			288,810	288,810			278,505	278,505
Faculty Program Support		28,920		28,920		8,920		8,920
Flexible Funding	24,500			24,500	23,500			23,500
Professorship Collegiate						10,000		10,000
Recruitment & Retention		4,800		4,800				
Regular Faculty	1,810,034			1,810,034	1,156,038			1,156,038
Research Incentives		29,010		29,010		28,135		28,135
Section Commitments	425,358			425,358				
Support Staff	657,882			657,882	469,893			469,893
Temporary Hourly Graders	63,628			63,628	63,628			63,628
Temporary Hourly Office	46,734			46,734	46,734			46,734
Term III A	27,311			27,311				
Term III B	11,801			11,801				
Undergraduate Activities		7,550		7,550				
<b>179500 LSA History of Art</b>	<b>3,084,248</b>	<b>136,901</b>	<b>427,751</b>	<b>3,648,900</b>	<b>1,759,793</b>	<b>103,581</b>	<b>278,505</b>	<b>2,141,879</b>
Administrative Supplement	146,419			146,419	576,554			576,554
Adminstration & Application		210,000		210,000		210,000		210,000
Candidacy Tuition Only							1,750,000	1,750,000
Computing		1,263,160		1,263,160		1,263,160		1,263,160
Cost Sharing	565,552	200,000		765,552	664,702			664,702
Current		500,000		500,000		400,000		400,000
Departmental Program Support	60,000	540,000		600,000		25,000		25,000
Departmental Scholarship							89,507	89,507
Discretionary Support		553,859		553,859				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities		5,000,000		5,000,000		330,000		330,000
Faculty Administration	520,291			520,291	509,215			509,215
Faculty Program Support		630,000		630,000		1,275,000		1,275,000
Flexible Funding	331,515			331,515	289,141			289,141
General Fund Returns			135,000	135,000			261,000	261,000
Instructional Lecturers					15,248,746			15,248,746
Interdepartmental Instructor					54,000			54,000
Long Term Sick					2,639			2,639
Museum & Inst Grad Assistant	47,143			47,143	60,463			60,463
New Faculty Recr Sum 9th's	950,000			950,000				
Professorship Collegiate	251,500			251,500	211,000			211,000
Professorship Distinguished	53,000			53,000	50,000			50,000
Recruitment & Retention	1,000,000	7,647,985		8,647,985	278,179			278,179
Regular Faculty	4,963,298			4,963,298	26,508,237			26,508,237
Res/Non-Res Differential			850,000	850,000			705,156	705,156
Section Commitments					53,008,486			53,008,486
Supplemental Instruction	2,515,496			2,515,496	4,140,498			4,140,498
Support Staff	370,247			370,247	14,879,448			14,879,448
Temporary Hourly Graders	73,206			73,206	81,110			81,110
Temporary Hourly Office	91,811			91,811	86,634			86,634
Term III A					3,159,000			3,159,000
Term III B					2,106,000			2,106,000
Thurnau Professorships	114,500			114,500	108,500			108,500
<b>179900 LSA Interdepartmental Instruction</b>	<b>12,053,978</b>	<b>16,545,004</b>	<b>985,000</b>	<b>29,583,982</b>	<b>122,022,552</b>	<b>3,503,160</b>	<b>2,805,663</b>	<b>128,331,375</b>
Administration & Application		5,000		5,000		5,000		5,000
Computing		500		500		500		500
Current		38,558		38,558		38,558		38,558
Departmental Program Support	21,000	18,860		39,860	21,000	18,860		39,860
Discretionary Support	60,000	8,000		68,000	60,000	8,000		68,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Administration	60,175			60,175	58,425			58,425
Flexible Funding	12,035			12,035	11,685			11,685
Supplemental Instruction	46,200			46,200	46,200			46,200
Support Staff	503,663			503,663	362,550			362,550
Temporary Hourly Office	3,043			3,043	3,043			3,043
Undergraduate Activities		5,000		5,000				
<b>180000 LSA Honors</b>	<b>706,116</b>	<b>75,918</b>		<b>782,034</b>	<b>562,903</b>	<b>70,918</b>		<b>633,821</b>
Administrative Supplement	8,500			8,500				
Computing		4,551		4,551		4,662		4,662
Current		32,314		32,314		31,514		31,514
Departmental Program Support		5,000		5,000				
Departmental Scholarship			148,392	148,392			143,097	143,097
Discretionary Support		600		600		600		600
Faculty Award		4,000		4,000		10,382		10,382
Flexible Funding	22,256			22,256				
Instructional Lecturers	70,335			70,335				
Professorship Collegiate						5,000		5,000
Regular Faculty	1,404,186			1,404,186	1,139,809			1,139,809
Research Incentives		23,644		23,644		23,644		23,644
Section Commitments	426,088			426,088				
Support Staff	210,309			210,309	184,508			184,508
Temporary Hourly Graders	7,874			7,874	7,874			7,874
Temporary Hourly Office	1,109			1,109	1,109			1,109
Term III A	35,778			35,778				
Term III B	12,831			12,831				
Undergraduate Activities		7,000		7,000				
<b>181200 LSA Linguistics</b>	<b>2,199,266</b>	<b>77,109</b>	<b>148,392</b>	<b>2,424,767</b>	<b>1,333,300</b>	<b>75,802</b>	<b>143,097</b>	<b>1,552,199</b>
Adminstration & Application		1,000		1,000		1,000		1,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		3,855		3,855		4,175		4,175
Current		33,000		33,000		32,000		32,000
Departmental Program Support		88,450		88,450	18,450	102,000		120,450
Faculty Administration	49,715			49,715	48,265			48,265
Instructional Lecturers	708,135			708,135				
Regular Faculty	165,081			165,081	233,035			233,035
Research Incentives		3,687		3,687		2,844		2,844
Section Commitments	41,402			41,402				
Supplemental Instruction	22,000			22,000	20,000			20,000
Support Staff	305,324			305,324	472,153			472,153
Temporary Hourly Office	2,288			2,288	2,288			2,288
Term III A	21,969			21,969				
Term III B	29,410			29,410				
<b>181500 LSA English Language Institute</b>	<b>1,345,324</b>	<b>129,992</b>		<b>1,475,316</b>	<b>794,191</b>	<b>142,019</b>		<b>936,210</b>
Adminstration & Application		4,700		4,700		4,700		4,700
Computing		166,673		166,673		166,673		166,673
Current		17,938		17,938		17,938		17,938
Faculty Program Support		1,550		1,550		1,550		1,550
Support Staff	538,427			538,427	433,064			433,064
Temporary Hourly Office	72,595			72,595	60,595			60,595
<b>182000 LSA Language Resource Center</b>	<b>611,022</b>	<b>190,861</b>		<b>801,883</b>	<b>493,659</b>	<b>190,861</b>		<b>684,520</b>
Administrative Supplement	93,500			93,500	9,000			9,000
Adminstration & Application		4,150		4,150		4,150		4,150
Candidacy Tuition Only			14,343	14,343				
Computing		34,453		34,453		33,895		33,895
Current		153,978		153,978		153,978		153,978
Departmental Program Support		25,000		25,000		25,000		25,000
Departmental Scholarship			289,429	289,429			279,102	279,102

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Flexible Funding	64,945			64,945	64,056			64,056
Instructional Lecturers	516,889			516,889				
Professorship Collegiate						20,000		20,000
Professorship Distinguished		25,000		25,000		25,000		25,000
Recruitment & Retention		69,375		69,375		31,700		31,700
Regular Faculty	8,684,007			8,684,007	6,698,970			6,698,970
Research Incentives		261,461		261,461		262,843		262,843
Rotators - Instructional	1,545,391			1,545,391				
Section Commitments	3,567,068			3,567,068				
Supplemental Instruction	14,300			14,300	1,148,965			1,148,965
Support Staff	1,114,733			1,114,733	884,203			884,203
Temporary Hourly Graders	251,224			251,224	251,224			251,224
Temporary Hourly Office	2,290			2,290	2,290			2,290
Term III A	212,273			212,273				
Term III B	181,099			181,099				
Thurnau Professorships		15,000		15,000		10,000		10,000
Undergraduate Activities		12,450		12,450				
<b>183000 LSA Mathematics</b>	<b>16,247,719</b>	<b>600,867</b>	<b>303,772</b>	<b>17,152,358</b>	<b>9,058,708</b>	<b>566,566</b>	<b>279,102</b>	<b>9,904,376</b>
Administrative Supplement	17,000			17,000				
Candidacy Tuition Only			4,781	4,781				
Computing		9,424		9,424		10,275		10,275
Current		32,149		32,149		32,149		32,149
Departmental Scholarship			129,351	129,351			124,736	124,736
Faculty Award						9,077		9,077
Flexible Funding	35,200			35,200	17,000			17,000
Instructional Lecturers	297,224			297,224				
Recruitment & Retention		14,000		14,000				
Regular Faculty	1,601,667			1,601,667	1,364,552			1,364,552
Research Incentives		36,433		36,433		41,870		41,870

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments	1,078,581			1,078,581				
Support Staff	220,561			220,561	214,907			214,907
Temporary Hourly Office	1,747			1,747	1,747			1,747
Term III A	98,123			98,123				
Term III B	29,122			29,122				
Undergraduate Activities		7,150		7,150				
<b>183500 LSA Near Eastern Studies</b>	<b>3,379,225</b>	<b>99,156</b>	<b>134,132</b>	<b>3,612,513</b>	<b>1,598,206</b>	<b>93,371</b>	<b>124,736</b>	<b>1,816,313</b>
Administrative Supplement	8,500			8,500				
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			28,687	28,687				
Computing		6,957		6,957		6,699		6,699
Current		29,576		29,576		29,576		29,576
Departmental Scholarship			386,484	386,484			374,060	374,060
Faculty Award		5,273		5,273				
Flexible Funding	34,992			34,992	41,285			41,285
Instructional Lecturers	170,924			170,924				
New Faculty Recruitment		6,500		6,500				
Professorship Collegiate						5,000		5,000
Recruitment & Retention						3,000		3,000
Regular Faculty	2,457,110			2,457,110	2,030,901			2,030,901
Research Incentives		37,160		37,160		35,411		35,411
Section Commitments	816,628			816,628				
Support Staff	258,217			258,217	148,456			148,456
Temporary Hourly Graders	11,677			11,677	11,677			11,677
Temporary Hourly Office	511			511	511			511
Term III A	30,975			30,975				
Term III B	35,442			35,442				
Thurnau Professorships		10,000		10,000		10,000		10,000
Undergraduate Activities		7,550		7,550				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>184000 LSA Philosophy</b>	<b>3,824,976</b>	<b>104,616</b>	<b>415,171</b>	<b>4,344,763</b>	<b>2,232,830</b>	<b>91,286</b>	<b>374,060</b>	<b>2,698,176</b>
Administrative Supplement	59,500			59,500	10,500			10,500
Adminstration & Application		2,250		2,250		2,250		2,250
Candidacy Tuition Only			9,562	9,562				
Computing		19,348		19,348		20,648		20,648
Cost Sharing		15,000		15,000		15,000		15,000
Current		113,079		113,079		113,079		113,079
Departmental Scholarship			228,957	228,957			220,788	220,788
Discretionary Support		604,077		604,077		626,077		626,077
Faculty Award		62,000		62,000		62,000		62,000
Flexible Funding	93,744			93,744	92,174			92,174
Instructional Lecturers	138,844			138,844				
Professorship Collegiate						12,830		12,830
Recruitment & Retention		694,500		694,500		1,089,367		1,089,367
Regular Faculty	6,101,016			6,101,016	4,664,753			4,664,753
Research Incentives		625,884		625,884		594,547		594,547
Section Commitments	1,454,919			1,454,919				
Support Staff	2,046,498			2,046,498	1,565,037			1,565,037
Temporary Hourly Graders	158,957			158,957	158,957			158,957
Temporary Hourly Office	41,413			41,413	41,413			41,413
Term III A	113,418			113,418				
Thurnau Professorships		15,000		15,000		15,000		15,000
Undergraduate Activities		7,050		7,050				
<b>184500 LSA Physics</b>	<b>10,208,309</b>	<b>2,158,188</b>	<b>238,519</b>	<b>12,605,016</b>	<b>6,532,834</b>	<b>2,550,798</b>	<b>220,788</b>	<b>9,304,420</b>
Administrative Supplement	3,000			3,000	3,000			3,000
Adminstration & Application		1,000		1,000		1,000		1,000
Candidacy Tuition Only			9,562	9,562				
Current		42,102		42,102		42,102		42,102



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Scholarship			674,908	674,908			652,182	652,182
Faculty Award		13,000		13,000		13,000		13,000
Support Staff	152,809			152,809	101,593			101,593
<b>184600 LSA Applied Physics</b>	<b>155,809</b>	<b>56,102</b>	<b>684,470</b>	<b>896,381</b>	<b>104,593</b>	<b>56,102</b>	<b>652,182</b>	<b>812,877</b>
Administrative Supplement	42,500			42,500				
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			224,714	224,714				
Computing		13,513		13,513		12,554		12,554
Current		63,698		63,698		63,698		63,698
Departmental Program Support		17,372		17,372		17,372		17,372
Departmental Scholarship			661,405	661,405			637,807	637,807
Faculty Award		4,500		4,500				
Flexible Funding	60,878			60,878				
Instructional Lecturers	76,881			76,881				
Professorship Collegiate						33,208		33,208
Recruitment & Retention		117,950		117,950		53,500		53,500
Regular Faculty	5,954,204			5,954,204	4,792,972			4,792,972
Research Incentives		74,320		74,320		70,822		70,822
Section Commitments	2,280,526			2,280,526				
Supplemental Instruction	17,160			17,160				
Support Staff	548,798			548,798	439,962			439,962
Temporary Hourly Graders	113,542			113,542	113,542			113,542
Temporary Hourly Office	3,802			3,802	3,802			3,802
Term III A	52,264			52,264				
Term III B	43,863			43,863				
Undergraduate Activities		26,650		26,650				
<b>185000 LSA Political Science</b>	<b>9,194,418</b>	<b>320,003</b>	<b>886,119</b>	<b>10,400,540</b>	<b>5,350,278</b>	<b>253,154</b>	<b>637,807</b>	<b>6,241,239</b>
Administrative Supplement	137,556			137,556				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Adminstration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only			167,340	167,340				
Computing		24,740		24,740		24,607		24,607
Current		194,942		194,942		194,942		194,942
Departmental Scholarship			923,417	923,417			890,470	890,470
Faculty Award						28,500		28,500
Faculty Program Support		20,740		20,740	20,740			20,740
Flexible Funding	54,594			54,594	25,334			25,334
Instructional Lecturers	597,322			597,322				
New Faculty Recruitment		93,789		93,789				
Professorship Collegiate						43,491		43,491
Professorship Distinguished		15,000		15,000		10,000		10,000
Recruitment & Retention		164,405		164,405		254,517		254,517
Regular Faculty	10,177,647			10,177,647	7,594,203			7,594,203
Research Incentives		431,535		431,535		369,248		369,248
Section Commitments	3,763,175			3,763,175				
Supplemental Instruction	8,580			8,580				
Support Staff	2,080,868			2,080,868	1,600,639			1,600,639
Temporary Hourly Graders	77,788			77,788	77,788			77,788
Temporary Hourly Office	14,034			14,034	14,034			14,034
Term III A	162,433			162,433				
Term III B	70,492			70,492				
Thurnau Professorships		25,000		25,000		25,000		25,000
Undergraduate Activities		49,350		49,350				
<b>185500 LSA Psychology</b>	<b>17,144,489</b>	<b>1,021,701</b>	<b>1,090,757</b>	<b>19,256,947</b>	<b>9,332,738</b>	<b>952,505</b>	<b>890,470</b>	<b>11,175,713</b>
Administrative Supplement	25,500			25,500				
Computing		9,955		9,955		9,200		9,200
Current		53,393		53,393		53,393		53,393
Departmental Program Support	57,825			57,825	30,000			30,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support	5,000			5,000				
Flexible Funding	33,586			33,586	38,300			38,300
Instructional Lecturers	1,990,365			1,990,365				
Regular Faculty	805,268			805,268	658,046			658,046
Research Incentives		25,512		25,512		26,386		26,386
Section Commitments	159,498			159,498				
Supplemental Instruction	38,377			38,377	34,377			34,377
Support Staff	449,428			449,428	319,316			319,316
Temporary Hourly Graders	10,457			10,457	10,457			10,457
Temporary Hourly Office	12,315			12,315	12,315			12,315
Undergraduate Activities		11,000		11,000				
<b>186000 LSA Residential College</b>	<b>3,587,619</b>	<b>99,860</b>		<b>3,687,479</b>	<b>1,102,811</b>	<b>88,979</b>		<b>1,191,790</b>
Administrative Supplement	76,500			76,500	16,000			16,000
Administration & Application		8,000		8,000		2,000		2,000
Candidacy Tuition Only			19,125	19,125				
Computing		26,711		26,711		24,734		24,734
Current		62,558		62,558		62,558		62,558
Departmental Scholarship			339,659	339,659			327,540	327,540
Faculty Award		45,300		45,300		13,500		13,500
Flexible Funding	24,443			24,443	31,115			31,115
Instructional Lecturers	1,250,212			1,250,212				
New Faculty Recruitment		8,000		8,000				
Regular Faculty	2,532,191			2,532,191	1,740,114			1,740,114
Research Incentives		48,131		48,131		49,880		49,880
Section Commitments	3,255,190			3,255,190				
Supplemental Instruction	16,300			16,300				
Support Staff	390,821			390,821	362,106			362,106
Temporary Hourly Graders	1,352			1,352	1,352			1,352
Temporary Hourly Office	6,783			6,783	1,783			1,783

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A	301,569			301,569				
Undergraduate Activities		13,450		13,450				
<b>186500 LSA Romance Languages &amp; Lit</b>	<b>7,855,361</b>	<b>212,150</b>	<b>358,784</b>	<b>8,426,295</b>	<b>2,152,470</b>	<b>152,672</b>	<b>327,540</b>	<b>2,632,682</b>
Administrative Supplement	17,440			17,440	8,685			8,685
Administration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			9,562	9,562				
Computing		4,118		4,118		4,350		4,350
Current		23,010		23,010		23,010		23,010
Departmental Program Support		2,400		2,400				
Departmental Scholarship			114,477	114,477			110,392	110,392
Discretionary Support		5,000		5,000		5,000		5,000
Flexible Funding	28,561			28,561	28,271			28,271
Instructional Lecturers	221,866			221,866				
Recruitment & Retention						1,500		1,500
Regular Faculty	692,087			692,087	491,218			491,218
Research Incentives		13,611		13,611		12,737		12,737
Section Commitments	478,475			478,475				
Support Staff	43,160			43,160	101,836			101,836
Temporary Hourly Graders	1,200			1,200				
Temporary Hourly Office	700			700				
Term III A	62,069			62,069				
Term III B	4,644			4,644				
Undergraduate Activities		5,300		5,300				
<b>187000 LSA Slavic Languages &amp; Lit</b>	<b>1,550,202</b>	<b>55,039</b>	<b>124,039</b>	<b>1,729,280</b>	<b>630,010</b>	<b>48,197</b>	<b>110,392</b>	<b>788,599</b>
Administrative Supplement	34,000			34,000				
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			157,970	157,970				
Computing		42,498		42,498		9,142		9,142

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		51,600		51,600		45,000		45,000
Departmental Program Support		12,500		12,500				
Departmental Scholarship			298,383	298,383			287,737	287,737
Faculty Award	3,000			3,000				
Flexible Funding	42,655			42,655	40,510			40,510
Instructional Lecturers	310,920			310,920				
Professorship Collegiate						10,000		10,000
Professorship Distinguished						5,000		5,000
Recruitment & Retention	6,250			6,250				
Regular Faculty	2,787,362			2,787,362	2,441,509			2,441,509
Research Incentives		42,199		42,199		45,697		45,697
Section Commitments	1,472,412			1,472,412				
Supplemental Instruction	39,320			39,320				
Support Staff	562,301			562,301	400,565			400,565
Temporary Hourly Graders	20,816			20,816	10,816			10,816
Temporary Hourly Office	6,000			6,000				
Term III A	101,888			101,888				
Term III B	42,682			42,682				
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		15,250		15,250				
<b>187500 LSA Sociology</b>	<b>5,429,606</b>	<b>171,047</b>	<b>456,353</b>	<b>6,057,006</b>	<b>2,893,400</b>	<b>121,839</b>	<b>287,737</b>	<b>3,302,976</b>
Administrative Supplement	8,500			8,500				
Administration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			33,468	33,468				
Computing		6,200		6,200		6,000		6,000
Current		50,922		50,922		50,922		50,922
Departmental Scholarship			114,477	114,477			110,392	110,392
Discretionary Support		5,000		5,000		5,000		5,000
Flexible Funding	34,735			34,735	34,265			34,265

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instructional Lecturers	265,063			265,063				
New Faculty Recruitment		137,600		137,600				
Recruitment & Retention						9,000		9,000
Regular Faculty	1,812,154			1,812,154	1,153,986			1,153,986
Research Incentives		26,705		26,705		26,705		26,705
Section Commitments	1,167,669			1,167,669				
Support Staff	359,390			359,390	228,646			228,646
Temporary Hourly Graders	6,323			6,323	6,323			6,323
Temporary Hourly Office	1,504			1,504	1,504			1,504
Term III A	65,831			65,831				
Term III B	23,520			23,520				
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		15,250		15,250				
<b>188300 LSA Communication Studies</b>	<b>3,744,689</b>	<b>248,277</b>	<b>147,945</b>	<b>4,140,911</b>	<b>1,424,724</b>	<b>104,227</b>	<b>110,392</b>	<b>1,639,343</b>
Administrative Supplement	17,000			17,000				
Adminstration & Application		7,000		7,000		7,000		7,000
Computing		6,338		6,338		6,638		6,638
Current		49,500		49,500		35,667		35,667
Departmental Program Support		20,000		20,000				
Departmental Scholarship			114,477	114,477			110,392	110,392
Flexible Funding	40,708			40,708	40,468			40,468
Instructional Lecturers	404,385			404,385				
New Faculty Recruitment		42,500		42,500				
Professorship Collegiate						5,498		5,498
Recruitment & Retention		1,500		1,500		10,250		10,250
Regular Faculty	2,445,866			2,445,866	1,781,101			1,781,101
Research Incentives		87,243		87,243		83,575		83,575
Section Commitments	2,139,494			2,139,494				
Supplemental Instruction	2,000			2,000				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	506,820			506,820	250,379			250,379
Temporary Hourly Graders	13,372			13,372	13,372			13,372
Temporary Hourly Office	1,549			1,549	1,549			1,549
Term III A	53,704			53,704				
Term III B	18,933			18,933				
Undergraduate Activities		6,300		6,300				
<b>188500 LSA Statistics</b>	<b>5,643,831</b>	<b>220,381</b>	<b>114,477</b>	<b>5,978,689</b>	<b>2,086,869</b>	<b>148,628</b>	<b>110,392</b>	<b>2,345,889</b>
Administrative Supplement	17,000			17,000				
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		4,817		4,817		4,071		4,071
Current		33,247		33,247		33,247		33,247
Departmental Program Support	500			500				
Departmental Scholarship			57,875	57,875			55,810	55,810
Discretionary Support		5,000		5,000				
Faculty Award		2,023		2,023		6,103		6,103
Flexible Funding	22,686			22,686	17,553			17,553
Instructional Lecturers	201,940			201,940				
Recruitment & Retention	14,500			14,500		3,000		3,000
Regular Faculty	1,528,130			1,528,130	1,209,075			1,209,075
Research Incentives		27,332		27,332		23,834		23,834
Section Commitments	717,910			717,910				
Supplemental Instruction	9,580			9,580				
Support Staff	305,618			305,618	249,199			249,199
Temporary Hourly Office	3,680			3,680	3,680			3,680
Term III A	37,087			37,087				
Undergraduate Activities		7,050		7,050				
<b>188700 LSA Women's Studies</b>	<b>2,858,631</b>	<b>81,069</b>	<b>57,875</b>	<b>2,997,575</b>	<b>1,479,507</b>	<b>71,855</b>	<b>55,810</b>	<b>1,607,172</b>
Current		52,916		52,916		52,916		52,916

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments	3,768,143			3,768,143				
Support Staff	686,570			686,570	489,713			489,713
Temporary Hourly Graders	5,000			5,000	26,083			26,083
Temporary Hourly Office	21,083			21,083				
Term III A	262,945			262,945				
Term III B	85,450			85,450				
<b>188900 LSA Biology</b>	<b>4,829,191</b>	<b>52,916</b>		<b>4,882,107</b>	<b>515,796</b>	<b>52,916</b>		<b>568,712</b>
Administrative Supplement	47,500			47,500	4,500			4,500
Adminstration & Application		3,000		3,000		3,000		3,000
Computing		10,697		10,697		12,022		12,022
Current		110,324		110,324		110,324		110,324
Departmental Program Support						23,862		23,862
Departmental Scholarship			911,423	911,423			878,904	878,904
Faculty Award		85,265		85,265		75,000		75,000
Flexible Funding	12,000			12,000	21,620			21,620
Instructional Lecturers	401,795			401,795				
Professorship Collegiate						5,000		5,000
Recruitment & Retention		514,150		514,150		588,650		588,650
Regular Faculty	3,567,545			3,567,545	2,693,775			2,693,775
Research Incentives		459,501		459,501		353,746		353,746
Section Commitments	771,234			771,234				
Supplemental Instruction	2,000			2,000				
Support Staff	978,908			978,908	727,328			727,328
Temporary Hourly Office	1,141			1,141	1,141			1,141
Thurnau Professorships		10,000		10,000		10,000		10,000
Undergraduate Activities		24,825		24,825				
<b>189000 LSA Molecular/Cell/Devel Biology</b>	<b>5,782,123</b>	<b>1,217,762</b>	<b>911,423</b>	<b>7,911,308</b>	<b>3,448,364</b>	<b>1,181,604</b>	<b>878,904</b>	<b>5,508,872</b>
Administrative Supplement	58,304			58,304	27,103			27,103



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Adminstration & Application		16,500		16,500	10,000	2,000		12,000
Candidacy Tuition Only			4,781	4,781				
Computing		10,388		10,388		7,566		7,566
Current		166,651		166,651		79,971		79,971
Departmental Scholarship			532,746	532,746			513,738	513,738
Facilities		82,250		82,250				
Faculty Award						37,500		37,500
Instructional Lecturers	199,988			199,988				
Museum & Inst Grad Assistant			217,768	217,768				
Professorship Collegiate						10,000		10,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention		117,500		117,500		109,000		109,000
Regular Faculty	3,405,070			3,405,070	2,113,345			2,113,345
Research Incentives		172,268		172,268		124,660		124,660
Section Commitments	373,773			373,773				
Supplemental Instruction	73,575			73,575				
Support Staff	742,302			742,302	506,540			506,540
Temporary Hourly Office	30,288			30,288	2,282			2,282
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		10,900		10,900				
<b>189100 LSA Ecology &amp; Evolutionary Biology</b>	<b>4,883,300</b>	<b>586,457</b>	<b>755,295</b>	<b>6,225,052</b>	<b>2,659,270</b>	<b>380,697</b>	<b>513,738</b>	<b>3,553,705</b>
Computing						500		500
Departmental Program Support		40,000		40,000		40,000		40,000
Discretionary Support		944,729		944,729		944,729		944,729
Faculty Administration					337,388			337,388
Faculty Award						25,000		25,000
Flexible Funding	10,000			10,000	13,750			13,750
Research Incentives		22,036		22,036		19,614		19,614
Support Staff	2,053,980			2,053,980	1,163,757			1,163,757

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Undergraduate Activities		5,000		5,000				
<b>190000 LSA International Institute</b>	<b>2,063,980</b>	<b>1,011,765</b>		<b>3,075,745</b>	<b>1,514,895</b>	<b>1,029,843</b>		<b>2,544,738</b>
Administrative Supplement	17,000			17,000				
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		4,252		4,252		3,560		3,560
Current		29,065		29,065		29,065		29,065
Departmental Program Support		325,500		325,500		325,500		325,500
Discretionary Support						5,000		5,000
Faculty Administration	27,500			27,500				
Faculty Award						11,436		11,436
Faculty Program Support	8,000	88,527	24,000	120,527	32,000	88,527		120,527
Flexible Funding	35,200			35,200	21,974			21,974
Instructional Lecturers	342,570			342,570				
Recruitment & Retention						3,300		3,300
Regular Faculty	2,031,399			2,031,399	1,392,061			1,392,061
Research Incentives		29,803		29,803		27,180		27,180
Section Commitments	200,751			200,751				
Supplemental Instruction	26,300			26,300	12,000			12,000
Support Staff	371,821			371,821	358,748			358,748
Temporary Hourly Graders	2,232			2,232	2,232			2,232
Temporary Hourly Office	2,524			2,524	2,524			2,524
Term III A	63,605			63,605				
Undergraduate Activities		5,700		5,700				
<b>190300 LSA CAAS</b>	<b>3,128,902</b>	<b>484,447</b>	<b>24,000</b>	<b>3,637,349</b>	<b>1,821,539</b>	<b>495,168</b>		<b>2,316,707</b>
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		3,075		3,075		2,880		2,880
Current		56,092		56,092		56,092		56,092
Departmental Program Support		6,241		6,241		6,241		6,241

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		2,000		2,000		2,000		2,000
Instructional Lecturers	767,305			767,305				
Research Incentives		1,541		1,541		1,541		1,541
Support Staff	877,015			877,015	860,517			860,517
Temporary Hourly Graders	38,358			38,358	38,358			38,358
Temporary Hourly Office	14,000			14,000	14,000			14,000
Term III B	195,237			195,237				
<b>191200 LSA Comprehensive Studies</b>	<b>1,891,915</b>	<b>69,949</b>		<b>1,961,864</b>	<b>912,875</b>	<b>69,754</b>		<b>982,629</b>
Computing		500		500				
Current		36,558		36,558		34,000		34,000
Discretionary Support						5,000		5,000
Instructional Lecturers	81,276			81,276				
Research Incentives		311		311				
Section Commitments	114,349			114,349				
Support Staff	215,971			215,971	86,995			86,995
Temporary Hourly Graders	7,250			7,250	7,250			7,250
Temporary Hourly Office	11,780			11,780	11,780			11,780
<b>191250 LSA InterGroup Relations</b>	<b>430,626</b>	<b>37,369</b>		<b>467,995</b>	<b>106,025</b>	<b>39,000</b>		<b>145,025</b>
Adminstration & Application		9,400		9,400				
Current		5,910		5,910				
Departmental Program Support		14,100		14,100				
Instructional Lecturers	7,841			7,841				
Support Staff	352,116			352,116				
Temporary Hourly Office	24,500			24,500				
<b>191270 LSA Global Scholars Program</b>	<b>384,457</b>	<b>29,410</b>		<b>413,867</b>				
Discretionary Support		657,289		657,289		657,289		657,289

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B	281,072			281,072				
<b>191300 LSA Summer Language Inst</b>	<b>281,072</b>	<b>657,289</b>		<b>938,361</b>		<b>657,289</b>		<b>657,289</b>
Administrative Supplement	8,500			8,500				
Adminstration & Application		3,600		3,600		3,600		3,600
Candidacy Tuition Only			52,593	52,593				
Computing		1,051		1,051		1,200		1,200
Current		13,043		13,043		13,043		13,043
Departmental Program Support		250		250		250		250
Departmental Scholarship			201,927	201,927			194,722	194,722
Discretionary Support		5,000		5,000		5,000		5,000
Faculty Administration	9,750			9,750				
Flexible Funding	11,150			11,150	14,152			14,152
Regular Faculty	795,683			795,683	584,836			584,836
Research Incentives		14,427		14,427		13,552		13,552
Section Commitments	236,973			236,973				
Support Staff	197,956			197,956	159,395			159,395
Temporary Hourly Office	714			714	714			714
Term III A	7,433			7,433				
Term III B	13,192			13,192				
Undergraduate Activities		5,450		5,450				
<b>191400 LSA Comparative Literature</b>	<b>1,281,351</b>	<b>42,821</b>	<b>254,520</b>	<b>1,578,692</b>	<b>759,097</b>	<b>36,645</b>	<b>194,722</b>	<b>990,464</b>
Administrative Supplement	17,000			17,000				
Adminstration & Application		2,000		2,000		2,000		2,000
Computing		4,738		4,738		5,787		5,787
Current		40,392		40,392		40,392		40,392
Departmental Scholarship			65,280	65,280			62,951	62,951
Facilities		94,750		94,750		94,750		94,750
Faculty Administration	55,000			55,000	46,208			46,208

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Award		1,056		1,056		5,000		5,000
Faculty Program Support						3,000		3,000
Flexible Funding	24,444			24,444	18,742			18,742
Instructional Lecturers	630,615			630,615				
Professorship Collegiate						901		901
Regular Faculty	805,988			805,988	474,932			474,932
Research Incentives		13,701		13,701		14,575		14,575
Section Commitments	311,929			311,929				
Supplemental Instruction	4,000			4,000				
Support Staff	550,070			550,070	434,014			434,014
Temporary Hourly Graders	10,819			10,819	10,819			10,819
Temporary Hourly Office	17,780			17,780	17,780			17,780
Term III A	72,600			72,600				
Term III B	39,130			39,130				
Undergraduate Activities		9,350		9,350				
<b>191600 LSA Screen Arts &amp; Cultures</b>	<b>2,539,375</b>	<b>165,987</b>	<b>65,280</b>	<b>2,770,642</b>	<b>1,002,495</b>	<b>166,405</b>	<b>62,951</b>	<b>1,231,851</b>
Support Staff	16,122			16,122	7,924			7,924
<b>191700 LSA Science, Tech and Society</b>	<b>16,122</b>			<b>16,122</b>	<b>7,924</b>			<b>7,924</b>
Computing		500		500		500		500
Departmental Program Support			1,200	1,200				
<b>192000 LSA Japanese Studies</b>		<b>500</b>	<b>1,200</b>	<b>1,700</b>		<b>500</b>		<b>500</b>
Administrative Supplement	34,000			34,000				
Adminstration & Application		6,000		6,000		2,000		2,000
Candidacy Tuition Only			43,030	43,030				
Computing		8,450		8,450		7,830		7,830
Current		43,750		43,750		43,750		43,750

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		3,500		3,500		3,500		3,500
Departmental Scholarship			403,684	403,684			392,849	392,849
Discretionary Support		41,000		41,000		17,000		17,000
Faculty Award	6,000			6,000				
Flexible Funding	43,390			43,390	42,880			42,880
Instructional Lecturers	267,009			267,009				
New Faculty Recruitment		28,000		28,000				
Regular Faculty	2,112,053			2,112,053	1,542,719			1,542,719
Research Incentives		36,760		36,760		36,322		36,322
Section Commitments	487,654			487,654				
Supplemental Instruction	18,032			18,032				
Support Staff	301,752			301,752	228,567			228,567
Temporary Hourly Graders	21,423			21,423	21,423			21,423
Temporary Hourly Office	2,652			2,652	2,652			2,652
Term III A	54,884			54,884				
Term III B	11,663			11,663				
Undergraduate Activities		6,900		6,900				
<b>193000 LSA American Culture</b>	<b>3,360,512</b>	<b>174,360</b>	<b>446,714</b>	<b>3,981,586</b>	<b>1,838,241</b>	<b>110,402</b>	<b>392,849</b>	<b>2,341,492</b>
Faculty Program Support		158,000		158,000		158,000		158,000
<b>193500 LSA World Performance Studies</b>		<b>158,000</b>		<b>158,000</b>		<b>158,000</b>		<b>158,000</b>
Section Commitments	64,901			64,901				
Term III A	9,911			9,911				
<b>194000 LSA II:Russ, EE, &amp; Eurasian St</b>	<b>74,812</b>			<b>74,812</b>				
Discretionary Support			1,200	1,200				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>194500 LSA SE Asian Studies</b>			<b>1,200</b>	<b>1,200</b>				
Computing						500		500
<b>195100 LSA Latin Amer &amp; Carib Studies</b>						<b>500</b>		<b>500</b>
Support Staff	117,713			117,713				
<b>195400 LSA African Studies Center</b>	<b>117,713</b>			<b>117,713</b>				
Computing		2,415		2,415		2,100		2,100
Current		40,440		40,440		40,440		40,440
Departmental Program Support		15,000		15,000		15,000		15,000
Faculty Administration					63,885			63,885
Faculty Award		11,500		11,500		7,500		7,500
Flexible Funding					4,000			4,000
Museum & Inst Grad Assistant			225,081	225,081			217,050	217,050
Professorship Distinguished		10,000		10,000		10,000		10,000
Regular Faculty	753,143			753,143	587,554			587,554
Research Incentives		13,670		13,670		6,995		6,995
Support Staff	213,369			213,369	208,431			208,431
Temporary Hourly Office	8,986			8,986	1,486			1,486
Thurnau Professorships		5,000		5,000		5,000		5,000
<b>200500 LSA Anthropology Museum</b>	<b>975,498</b>	<b>98,025</b>	<b>225,081</b>	<b>1,298,604</b>	<b>865,356</b>	<b>87,035</b>	<b>217,050</b>	<b>1,169,441</b>
Adminstration & Application		1,000		1,000		1,000		1,000
Current		15,043		15,043		15,043		15,043
Departmental Program Support		17,000		17,000				
Facilities		1,160		1,160		1,160		1,160
Research Incentives		286		286				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	719,877			719,877	457,108			457,108
Temporary Hourly Office	2,689			2,689	2,689			2,689
<b>201000 LSA Exhibit Museum</b>	<b>722,566</b>	<b>34,489</b>		<b>757,055</b>	<b>459,797</b>	<b>17,203</b>		<b>477,000</b>
Administrative Supplement					13,676			13,676
Adminstration & Application						2,000		2,000
Computing						500		500
Current						30,060		30,060
Museum & Inst Grad Assistant							55,810	55,810
Regular Faculty					135,040			135,040
Research Incentives						5,130		5,130
Support Staff	484,786			484,786	347,619			347,619
Temporary Hourly Office					2,793			2,793
<b>201200 LSA Herbarium</b>	<b>484,786</b>			<b>484,786</b>	<b>499,128</b>	<b>37,690</b>	<b>55,810</b>	<b>592,628</b>
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		600		600		600		600
Current		34,754		34,754		34,754		34,754
Departmental Program Support		44,291		44,291		44,291		44,291
Faculty Award		10,000		10,000		10,000		10,000
Museum & Inst Grad Assistant			23,653	23,653			22,809	22,809
Regular Faculty	402,679			402,679	315,248			315,248
Research Incentives		4,845		4,845		4,372		4,372
Support Staff	654,215			654,215	545,715			545,715
Temporary Hourly Office	15,322			15,322	15,322			15,322
<b>201500 LSA Kelsey Museum/Archaeology</b>	<b>1,072,216</b>	<b>96,090</b>	<b>23,653</b>	<b>1,191,959</b>	<b>876,285</b>	<b>95,617</b>	<b>22,809</b>	<b>994,711</b>
Adminstration & Application		1,660		1,660		1,660		1,660
Computing		1,500		1,500		1,800		1,800



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		38,853		38,853		38,853		38,853
Discretionary Support		11,943		11,943		11,943		11,943
Faculty Award		5,000		5,000		5,000		5,000
Museum & Inst Grad Assistant			89,814	89,814			86,609	86,609
Recruitment & Retention						2,500		2,500
Regular Faculty	424,574			424,574	327,779			327,779
Research Incentives		16,166		16,166		11,792		11,792
Support Staff	458,699			458,699	333,613			333,613
Temporary Hourly Office	2,227			2,227	2,227			2,227
<b>202000 LSA Paleontology Museum</b>	<b>885,500</b>	<b>75,122</b>	<b>89,814</b>	<b>1,050,436</b>	<b>663,619</b>	<b>73,548</b>	<b>86,609</b>	<b>823,776</b>
Adminstration & Application						2,500		2,500
Computing						2,850		2,850
Current						76,620		76,620
Flexible Funding					5,000			5,000
Museum & Inst Grad Assistant							154,188	154,188
Regular Faculty					378,734			378,734
Research Incentives						66,259		66,259
Support Staff	617,308			617,308	475,390			475,390
Temporary Hourly Office					5,907			5,907
<b>202500 LSA Zoology Museum</b>	<b>617,308</b>			<b>617,308</b>	<b>865,031</b>	<b>148,229</b>	<b>154,188</b>	<b>1,167,448</b>
Current						15,000		15,000
Departmental Program Support						150,193		150,193
Support Staff					138,000			138,000
Temporary Hourly Office					10,000			10,000
<b>517250 LSA GIEU Program</b>					<b>148,000</b>	<b>165,193</b>		<b>313,193</b>
Computing		500		500		500		500

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		25,000		25,000		25,000		25,000
Departmental Program Support		2,500		2,500		2,500		2,500
Discretionary Support		20,000		20,000		20,000		20,000
Faculty Administration	50,000			50,000	43,138			43,138
Flexible Funding	20,000			20,000	11,500			11,500
Regular Faculty	428,819			428,819	339,626			339,626
Research Incentives		14,168		14,168		20,620		20,620
Supplemental Instruction	45,469			45,469	22,515			22,515
Support Staff	122,343			122,343	113,819			113,819
Temporary Hourly Office	45,100			45,100	45,100			45,100
<b>550400 LSA Study of Complex Systems</b>	<b>711,731</b>	<b>62,168</b>		<b>773,899</b>	<b>575,698</b>	<b>68,620</b>		<b>644,318</b>
Administrative Supplement	12,371			12,371				
Candidacy Tuition Only			9,562	9,562				
Computing		1,263		1,263		1,200		1,200
Current		35,000		35,000		20,000		20,000
Departmental Program Support		10,000		10,000				
Faculty Award						15,000		15,000
Flexible Funding	78,397			78,397	61,993			61,993
Graduate Student Recruitment		13,000		13,000				
Professorship Collegiate						5,000		5,000
Recruitment & Retention		86,250		86,250		87,750		87,750
Regular Faculty	727,976			727,976	568,518			568,518
Research Incentives		127,680		127,680		88,402		88,402
Section Commitments	80,282			80,282				
Support Staff	424,881			424,881	377,869			377,869
Temporary Hourly Office	480			480	480			480
Term III B	3,605			3,605				
Undergraduate Activities		5,200		5,200				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Literature, Science and the Arts	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
554000 LSA Biophysics	1,327,992	278,393	9,562	1,615,947	1,008,860	217,352		1,226,212
<b>BUDGET TOTAL</b>	<b>257,572,837</b>	<b>50,074,934</b>	<b>16,483,716</b>	<b>324,131,487</b>	<b>252,444,093</b>	<b>39,581,755</b>	<b>15,628,948</b>	<b>307,654,796</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Medical School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	19,283,520	5,399,923	1,434,424	26,117,867	26,769,121	5,929,246	3,558,104	36,256,471
<b>231000 Medical School Administration</b>	<b>19,283,520</b>	<b>5,399,923</b>	<b>1,434,424</b>	<b>26,117,867</b>	<b>26,769,121</b>	<b>5,929,246</b>	<b>3,558,104</b>	<b>36,256,471</b>
Operating	750,000			750,000	3,124,593			3,124,593
<b>231555 Basic Sciences - Administration</b>	<b>750,000</b>			<b>750,000</b>	<b>3,124,593</b>			<b>3,124,593</b>
Operating	1,785,385			1,785,385	1,641,705	16,440		1,658,145
<b>232000 Cell and Developmental Biology</b>	<b>1,785,385</b>			<b>1,785,385</b>	<b>1,641,705</b>	<b>16,440</b>		<b>1,658,145</b>
Operating	534,296	18,389		552,685	282,126	428,754		710,880
<b>233000 Anesthesiology Department</b>	<b>534,296</b>	<b>18,389</b>		<b>552,685</b>	<b>282,126</b>	<b>428,754</b>		<b>710,880</b>
Operating	2,778,261			2,778,261	2,667,973	215,624		2,883,598
<b>234000 Biological Chemistry Dept</b>	<b>2,778,261</b>			<b>2,778,261</b>	<b>2,667,973</b>	<b>215,624</b>		<b>2,883,598</b>
Operating	349,941	291,821		641,762	108,069	405,959		514,028
<b>235000 Dermatology Department</b>	<b>349,941</b>	<b>291,821</b>		<b>641,762</b>	<b>108,069</b>	<b>405,959</b>		<b>514,028</b>
Operating	1,214,716			1,214,716	1,543,864	26,480		1,570,344
<b>235500 Family Medicine</b>	<b>1,214,716</b>			<b>1,214,716</b>	<b>1,543,864</b>	<b>26,480</b>		<b>1,570,344</b>
Operating	1,566,288			1,566,288	1,064,209	14,428		1,078,637
<b>236000 Human Genetics Department</b>	<b>1,566,288</b>			<b>1,566,288</b>	<b>1,064,209</b>	<b>14,428</b>		<b>1,078,637</b>
Operating	7,083,247	3,015,714		10,098,961	6,978,670	2,696,621		9,675,291

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Medical School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>237000 Internal Medicine Department</b>	<b>7,083,247</b>	<b>3,015,714</b>		<b>10,098,961</b>	<b>6,978,670</b>	<b>2,696,621</b>		<b>9,675,291</b>
Operating	1,490,085	32,415		1,522,500	347,779	22,385		370,164
<b>244000 Lab Animal Medicine Unit</b>	<b>1,490,085</b>	<b>32,415</b>		<b>1,522,500</b>	<b>347,779</b>	<b>22,385</b>		<b>370,164</b>
Operating	2,344,898			2,344,898	2,252,357	21,666		2,274,023
<b>245000 Microbiology and Immunology</b>	<b>2,344,898</b>			<b>2,344,898</b>	<b>2,252,357</b>	<b>21,666</b>		<b>2,274,023</b>
Operating	1,057,672			1,057,672	1,117,992			1,117,992
<b>246000 Neurology Department</b>	<b>1,057,672</b>			<b>1,057,672</b>	<b>1,117,992</b>			<b>1,117,992</b>
Operating	578,533	79,390		657,923	754,984	431,625		1,186,609
<b>247000 Obstetrics and Gynecology Dept</b>	<b>578,533</b>	<b>79,390</b>		<b>657,923</b>	<b>754,984</b>	<b>431,625</b>		<b>1,186,609</b>
Operating	940,650			940,650	634,811	38,413		673,224
<b>249000 Otorhinolaryngology Department</b>	<b>940,650</b>			<b>940,650</b>	<b>634,811</b>	<b>38,413</b>		<b>673,224</b>
Operating	1,118,333	187,134		1,305,467	293,779	29,707		323,486
<b>251000 Pathology Department</b>	<b>1,118,333</b>	<b>187,134</b>		<b>1,305,467</b>	<b>293,779</b>	<b>29,707</b>		<b>323,486</b>
Operating	2,804,266	224,778		3,029,044	2,889,358			2,889,358
<b>252000 Pediatric &amp; Comm Diseases Dept</b>	<b>2,804,266</b>	<b>224,778</b>		<b>3,029,044</b>	<b>2,889,358</b>			<b>2,889,358</b>
Operating	2,186,025			2,186,025	1,990,456	154,947		2,145,402

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Medical School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>253000 Pharmacology Department</b>	<b>2,186,025</b>			<b>2,186,025</b>	<b>1,990,456</b>	<b>154,947</b>		<b>2,145,402</b>
Operating	772,220	122,100		894,320	424,339	62,545		486,884
<b>254000 Physical Medicine &amp; Rehab Dept</b>	<b>772,220</b>	<b>122,100</b>		<b>894,320</b>	<b>424,339</b>	<b>62,545</b>		<b>486,884</b>
Operating	2,619,316			2,619,316	2,187,490	145,112		2,332,602
<b>257000 Molec &amp; Integrative Physiology</b>	<b>2,619,316</b>			<b>2,619,316</b>	<b>2,187,490</b>	<b>145,112</b>		<b>2,332,602</b>
Generic Program Code	1,599,763			1,599,763	684,955	173,650		858,605
<b>258000 Medical Education Admin</b>	<b>1,599,763</b>			<b>1,599,763</b>	<b>684,955</b>	<b>173,650</b>		<b>858,605</b>
Operating	5,963,373	372,277		6,335,650	6,417,005	314		6,417,320
<b>260000 Psychiatry Department</b>	<b>5,963,373</b>	<b>372,277</b>		<b>6,335,650</b>	<b>6,417,005</b>	<b>314</b>		<b>6,417,320</b>
Operating	2,947,883			2,947,883	3,035,888	26,051		3,061,939
<b>280000 Molecular &amp; Behav Neurosc Inst</b>	<b>2,947,883</b>			<b>2,947,883</b>	<b>3,035,888</b>	<b>26,051</b>		<b>3,061,939</b>
Operating	838,925	241,574		1,080,499	1,102,832	164,236		1,267,069
<b>301000 Department of Radiology</b>	<b>838,925</b>	<b>241,574</b>		<b>1,080,499</b>	<b>1,102,832</b>	<b>164,236</b>		<b>1,267,069</b>
Operating	235,657			235,657	695,021			695,021
<b>301500 Radiation Oncology - Ann Arbor</b>	<b>235,657</b>			<b>235,657</b>	<b>695,021</b>			<b>695,021</b>
Operating	1,785,103			1,785,103	2,914,137	216,869		3,131,005

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Medical School	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>302000 Surgery Department</b>	<b>1,785,103</b>			<b>1,785,103</b>	<b>2,914,137</b>	<b>216,869</b>		<b>3,131,005</b>
Operating	709,655	238,768		948,423	924,657	246,825		1,171,482
<b>302200 Emergency Medicine Admin</b>	<b>709,655</b>	<b>238,768</b>		<b>948,423</b>	<b>924,657</b>	<b>246,825</b>		<b>1,171,482</b>
Operating	80,980			80,980	344,005			344,005
<b>303000 Neurosurgery</b>	<b>80,980</b>			<b>80,980</b>	<b>344,005</b>			<b>344,005</b>
Operating	113,517	12,312		125,829	786	39,556		40,342
<b>304000 Orthopaedic Surgery</b>	<b>113,517</b>	<b>12,312</b>		<b>125,829</b>	<b>786</b>	<b>39,556</b>		<b>40,342</b>
Operating	443,022	70,098		513,120	54,767	6,447		61,214
<b>305500 Urology Surgery</b>	<b>443,022</b>	<b>70,098</b>		<b>513,120</b>	<b>54,767</b>	<b>6,447</b>		<b>61,214</b>
Operating	209,003	170,435		379,438	444,916	287,372		732,288
<b>306500 Univ of Mich Cancer Center</b>	<b>209,003</b>	<b>170,435</b>		<b>379,438</b>	<b>444,916</b>	<b>287,372</b>		<b>732,288</b>
<b>BUDGET TOTAL</b>	<b>66,184,533</b>	<b>10,477,128</b>	<b>1,434,424</b>	<b>78,096,085</b>	<b>73,692,645</b>	<b>11,801,271</b>	<b>3,558,104</b>	<b>89,052,020</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Music, Theatre & Dance	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	772,393			772,393				
Faculty Salaries	10,163,599			10,163,599	8,554,470			8,554,470
Instruction		25,345		25,345		54,260		54,260
Operating		127,496		127,496	1,216,315	124,996		1,341,311
Professional Development		46,531		46,531		45,619		45,619
Salaries	945,966	13,400		959,366	789,309			789,309
Staff Salaries	2,179,284			2,179,284	2,244,981			2,244,981
Temporary Staff Salaries	111,364			111,364	70,944			70,944
<b>420000 School of Music, Theatre &amp; Dance</b>	<b>14,172,606</b>	<b>212,772</b>		<b>14,385,378</b>	<b>12,876,019</b>	<b>224,875</b>		<b>13,100,894</b>
Commitments		70,700		70,700		68,750		68,750
<b>420100 SOM Dean's Office</b>		<b>70,700</b>		<b>70,700</b>		<b>68,750</b>		<b>68,750</b>
General University Scholarship-Grad			1,657,600	1,657,600			1,150,874	1,150,874
General University Scholarship-Ugrad			1,302,400	1,302,400			1,637,923	1,637,923
<b>420110 SOM Assoc Dean Acad Affairs</b>			<b>2,960,000</b>	<b>2,960,000</b>			<b>2,788,797</b>	<b>2,788,797</b>
Financial Aid-Regents Fellowship			770,000	770,000			589,080	589,080
GSA Tuition Grants - Music	1,007,000		2,350,000	3,357,000	709,620		2,050,455	2,760,075
<b>420120 SOM Assoc Dean Grad Studies</b>	<b>1,007,000</b>		<b>3,120,000</b>	<b>4,127,000</b>	<b>709,620</b>		<b>2,639,535</b>	<b>3,349,155</b>
Research Grants		46,531		46,531		45,619		45,619
<b>420130 SOM Assoc Dean Res &amp; Comm Eng</b>		<b>46,531</b>		<b>46,531</b>		<b>45,619</b>		<b>45,619</b>
Searches		15,994		15,994		15,680		15,680
Student Minority Affairs		15,292		15,292		15,055		15,055



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Music, Theatre & Dance	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>420140 SOM Assoc Dean Faculty Affairs</b>		<b>31,286</b>		<b>31,286</b>		<b>30,735</b>		<b>30,735</b>
Admissions	382,179	115,946		498,125	405,293	113,673		518,966
<b>420200 SOM Admissions</b>	<b>382,179</b>	<b>115,946</b>		<b>498,125</b>	<b>405,293</b>	<b>113,673</b>		<b>518,966</b>
Development Administration	311,220	64,847		376,067	321,945	63,575		385,520
<b>420300 SOM Development</b>	<b>311,220</b>	<b>64,847</b>		<b>376,067</b>	<b>321,945</b>	<b>63,575</b>		<b>385,520</b>
Electronic Services	2,792			2,792	2,737			2,737
Information Systems Administration		234,518		234,518		229,920		229,920
Maintenance Services						56,578		56,578
Music Instrument Maintenance		89,434		89,434		87,680		87,680
Musical Copyright License Fees		36,720		36,720		36,000		36,000
<b>420400 SOM Chief Administrative Office</b>	<b>2,792</b>	<b>360,672</b>		<b>363,464</b>	<b>2,737</b>	<b>410,178</b>		<b>412,915</b>
Sch Of Music Ensembles - Salaries	25,066			25,066	25,066			25,066
School of Music - Ensembles		27,360		27,360		26,824		26,824
<b>420500 SOM General Ensembles</b>	<b>25,066</b>	<b>27,360</b>		<b>52,426</b>	<b>25,066</b>	<b>26,824</b>		<b>51,890</b>
Workshops	49,299			49,299	48,332			48,332
<b>421100 SOM Music Education</b>	<b>49,299</b>			<b>49,299</b>	<b>48,332</b>			<b>48,332</b>
Music Instrument Maintenance		9,306		9,306		9,124		9,124
<b>422500 SOM Winds &amp; Percussion</b>		<b>9,306</b>		<b>9,306</b>		<b>9,124</b>		<b>9,124</b>
Unit Discretionary		44,670		44,670		43,794		43,794

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Music, Theatre & Dance	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>423100 SOM Jazz &amp; Improvisation</b>		<b>44,670</b>		<b>44,670</b>		<b>43,794</b>		<b>43,794</b>
Instruction		35,363		35,363		34,670		34,670
Operating		6,073		6,073		5,954		5,954
Staff Salaries	63,347			63,347	67,323			67,323
Temporary Staff Salaries					6,219			6,219
<b>431000 Marching/Athletic Bands</b>	<b>63,347</b>	<b>41,436</b>		<b>104,783</b>	<b>73,542</b>	<b>40,624</b>		<b>114,166</b>
Faculty Salaries	1,096,611			1,096,611	1,208,878			1,208,878
General University Scholarship-Ugrad			47,210	47,210			47,210	47,210
GSA Tuition Grants - Dance	71,693		211,572	283,265	43,245		113,482	156,727
Instruction		27,733		27,733		27,189		27,189
Operating		6,515		6,515		6,387		6,387
Salaries	181,599			181,599	117,643			117,643
Staff Salaries	77,210			77,210	78,729			78,729
Temporary Staff Salaries	18,543			18,543	18,265			18,265
<b>431500 Department of Dance</b>	<b>1,445,656</b>	<b>34,248</b>	<b>258,782</b>	<b>1,738,686</b>	<b>1,466,760</b>	<b>33,576</b>	<b>160,692</b>	<b>1,661,028</b>
Administrative Salaries, Wages	253,410			253,410	252,333			252,333
Facilities Department-Staffing		14,277		14,277		13,997		13,997
Guest Artist Housing		68,322		68,322		66,982		66,982
Power Series Subscription		1,899		1,899		1,862		1,862
Production Department Storage		29,438		29,438		28,861		28,861
Production Department-Seasonal	57,143	86,463		143,606	56,023	84,768		140,791
Production Facility Staff-Salary	264,771			264,771	260,998			260,998
Temporary Staff Salaries	5,664			5,664	5,553			5,553
Theatre Rental Charges		20,450		20,450		20,049		20,049
University Productions Salaries	1,056,407			1,056,407	1,098,941			1,098,941
University Productions-Current	5,000	131,361		136,361		133,786		133,786

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Music, Theatre & Dance	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>432000 University Productions</b>	<b>1,642,395</b>	<b>352,210</b>		<b>1,994,605</b>	<b>1,673,848</b>	<b>350,305</b>		<b>2,024,153</b>
Admissions		28,291		28,291		27,736		27,736
Faculty Salaries	1,817,232			1,817,232	1,928,505			1,928,505
General University Scholarship-Ugrad			52,839	52,839			52,839	52,839
Instruction		30,711		30,711		30,109		30,109
Maintenance Services		9,865		9,865		9,672		9,672
Operating		26,058		26,058		25,547		25,547
Salaries	8,276			8,276	28,002			28,002
Staff Salaries	149,289			149,289	156,577			156,577
Temporary Staff Salaries	3,329			3,329	3,329			3,329
<b>433000 Theatre and Drama</b>	<b>1,978,126</b>	<b>94,925</b>	<b>52,839</b>	<b>2,125,890</b>	<b>2,116,413</b>	<b>93,064</b>	<b>52,839</b>	<b>2,262,316</b>
Operating		4,560		4,560		4,471		4,471
<b>433500 University Men's Glee Clubs</b>		<b>4,560</b>		<b>4,560</b>		<b>4,471</b>		<b>4,471</b>
Operating		4,560		4,560		4,471		4,471
<b>433700 University Women's Glee Club</b>		<b>4,560</b>		<b>4,560</b>		<b>4,471</b>		<b>4,471</b>
<b>BUDGET TOTAL</b>	<b>21,079,686</b>	<b>1,516,029</b>	<b>6,391,621</b>	<b>28,987,336</b>	<b>19,719,575</b>	<b>1,563,658</b>	<b>5,641,863</b>	<b>26,925,096</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Natural Resources & Environment	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	131,665			131,665	121,665			121,665
Cost Sharing	129,123			129,123	129,123			129,123
Equipment		5,212		5,212		4,212		4,212
Operating		17,000		17,000		28,000		28,000
<b>435111 SNRE Michigan Sea Grant</b>	<b>260,788</b>	<b>22,212</b>		<b>283,000</b>	<b>250,788</b>	<b>32,212</b>		<b>283,000</b>
Administration		50,000		50,000		63,000		63,000
Operating		13,000		13,000				
<b>435112 SNRE CILER</b>		<b>63,000</b>		<b>63,000</b>		<b>63,000</b>		<b>63,000</b>
Administration	351,254			351,254	310,775			310,775
Alumni Relations		25,000		25,000		45,000		45,000
Annual Fund		12,000		12,000		12,000		12,000
Marketing Material, Development & Printing		2,000		2,000		10,300		10,300
Operating		7,200		7,200		12,400		12,400
Publications	40,000			40,000	36,000			36,000
SNRE Advertising & Sponsorship						6,300		6,300
World Wide Web		12,000		12,000		10,000		10,000
<b>435114 SNRE Communications</b>	<b>391,254</b>	<b>58,200</b>		<b>449,454</b>	<b>346,775</b>	<b>96,000</b>		<b>442,775</b>
Administration	323,155			323,155				
Donor Relations		55,000		55,000		10,000		10,000
Operating		5,000		5,000				
<b>435200 SNRE Develop &amp; Public Relation</b>	<b>323,155</b>	<b>60,000</b>		<b>383,155</b>		<b>10,000</b>		<b>10,000</b>
Administration	506,694			506,694	494,832			494,832
Career Services		5,000		5,000		5,000		5,000
Ceremonial Events		15,000		15,000		15,000		15,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Natural Resources & Environment	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
General University Scholarship-Grad			90,000	90,000			90,000	90,000
Graduate Admissions Activities		30,000		30,000		20,000		20,000
Graduate Recruitment Activity		75,000		75,000		75,000		75,000
Graduate Student Programs	1,005,000			1,005,000	375,942		673,812	1,049,754
Operating		10,000		10,000		10,000		10,000
Student Research		81,000		81,000		36,000		36,000
Temporary Hourly	10,000			10,000	10,000			10,000
<b>435300 SNRE Office of Academic Prgm</b>	<b>1,521,694</b>	<b>216,000</b>	<b>90,000</b>	<b>1,827,694</b>	<b>880,774</b>	<b>161,000</b>	<b>763,812</b>	<b>1,805,586</b>
Course Related Activities		9,000		9,000		7,500		7,500
Discretionary		47,500		47,500		47,500		47,500
Discretionary Research		125,000		125,000		125,000		125,000
Facilities Administration		150,000		150,000		50,000		50,000
Faculty Allocations		40,501		40,501		39,348		39,348
Faculty Supplements	155,770			155,770	153,236			153,236
Faculty Teaching	3,053,440			3,053,440	2,065,082			2,065,082
Instruction	347,996			347,996	240,000			240,000
Operating		30,000		30,000		35,000		35,000
Research Incentives	67,020	150,000	200,000	417,020	139,844	80,000	250,000	469,844
Start-Up		124,000		124,000		531,000		531,000
Student Research			165,000	165,000			140,000	140,000
Telephone/Equipment		23,000		23,000		20,000		20,000
<b>435500 SNRE School Operations</b>	<b>3,624,226</b>	<b>699,001</b>	<b>365,000</b>	<b>4,688,227</b>	<b>2,598,162</b>	<b>935,348</b>	<b>390,000</b>	<b>3,923,510</b>
Administration	302,492			302,492	268,931			268,931
Audio Visual		5,000		5,000		5,000		5,000
Computer Networking		100,000		100,000		100,000		100,000
Computer Parts		1,000		1,000		2,000		2,000
Course Related Activities		3,500		3,500		3,500		3,500
Equipment		50,000		50,000		20,000		20,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Natural Resources & Environment	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Maintenance Services		1,000		1,000		1,000		1,000
Operating		12,000		12,000		15,000		15,000
Software		27,000		27,000		27,000		27,000
Temporary Hourly	35,000			35,000	13,000			13,000
<b>435600 SNRE Info Tech Service Office</b>	<b>337,492</b>	<b>199,500</b>		<b>536,992</b>	<b>281,931</b>	<b>173,500</b>		<b>455,431</b>
Administration	1,089,111			1,089,111	1,065,115			1,065,115
Operating		25,000		25,000		15,000		15,000
Professional Development		12,000		12,000		20,000		20,000
Searches		23,333		23,333		45,570		45,570
Temporary Hourly	35,000			35,000	40,000			40,000
<b>435800 SNRE Dean's Office</b>	<b>1,124,111</b>	<b>60,333</b>		<b>1,184,444</b>	<b>1,105,115</b>	<b>80,570</b>		<b>1,185,685</b>
<b>BUDGET TOTAL</b>	<b>7,582,720</b>	<b>1,378,246</b>	<b>455,000</b>	<b>9,415,966</b>	<b>5,463,545</b>	<b>1,551,630</b>	<b>1,153,812</b>	<b>8,168,987</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Nursing	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		250,000		250,000		780,280		780,280
Financial Administration		63,000		63,000		48,708		48,708
Financial Aid-Block Grant			14,387	14,387				
General University Scholarship-Grad			58,826	58,826				
Operating		2,112,966		2,112,966		3,731,021		3,731,021
Personnel Administration	35,000	2,366,880		2,401,880		1,881,504		1,881,504
<b>440000 School of Nursing</b>	<b>35,000</b>	<b>4,792,846</b>	<b>73,213</b>	<b>4,901,059</b>		<b>6,441,513</b>		<b>6,441,513</b>
Personnel Administration	285,000			285,000	289,295			289,295
<b>440010 SON Development Office</b>	<b>285,000</b>			<b>285,000</b>	<b>289,295</b>			<b>289,295</b>
Facilities Administration		44,000		44,000		39,236		39,236
Information Systems Administration		200,900		200,900		113,959		113,959
<b>440020 SON Facilities Office</b>		<b>244,900</b>		<b>244,900</b>		<b>153,195</b>		<b>153,195</b>
Administration		27,890		27,890		17,260		17,260
Diversity Programs		20,000		20,000				
Personnel Administration	712,472			712,472	496,903			496,903
Recruitment & Retention		40,000		40,000		40,000		40,000
School of Nursing - Skills Laboratory		16,800		16,800		16,820		16,820
<b>440200 SON Academic Affairs</b>	<b>712,472</b>	<b>104,690</b>		<b>817,162</b>	<b>496,903</b>	<b>74,080</b>		<b>570,983</b>
Administration						33,973		33,973
Faculty Other	3,367,305			3,367,305	2,425,853			2,425,853
Personnel Administration	294,001			294,001	220,665			220,665
<b>440300 SON (Div I) Division of Acute</b>	<b>3,661,306</b>			<b>3,661,306</b>	<b>2,646,518</b>	<b>33,973</b>		<b>2,680,491</b>
Administration						33,712		33,712

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Nursing	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Other	3,227,766			3,227,766	2,541,130			2,541,130
Personnel Administration	290,751			290,751	207,632			207,632
<b>440400 SON (Div II) Division of Health</b>	<b>3,518,517</b>			<b>3,518,517</b>	<b>2,748,762</b>	<b>33,712</b>		<b>2,782,474</b>
Administration						33,267		33,267
Faculty Other	997,144			997,144	845,602			845,602
Personnel Administration	130,242			130,242	94,436			94,436
<b>440500 SON (Div III) Div of Nursing</b>	<b>1,127,386</b>			<b>1,127,386</b>	<b>940,038</b>	<b>33,267</b>		<b>973,305</b>
Administration		10,800		10,800		12,033		12,033
<b>440600 SON Community Partnerships</b>		<b>10,800</b>		<b>10,800</b>		<b>12,033</b>		<b>12,033</b>
Administration		24,000		24,000		7,300		7,300
Personnel Administration	575,016			575,016	346,853			346,853
<b>440700 SON Grants &amp; Research Office</b>	<b>575,016</b>	<b>24,000</b>		<b>599,016</b>	<b>346,853</b>	<b>7,300</b>		<b>354,153</b>
Generic Program Code		125,000		125,000				
<b>441000 SON Grants</b>		<b>125,000</b>		<b>125,000</b>				
International Affairs						8,000		8,000
<b>442200 SON Office of International Affairs</b>						<b>8,000</b>		<b>8,000</b>
<b>BUDGET TOTAL</b>	<b>9,914,697</b>	<b>5,302,236</b>	<b>73,213</b>	<b>15,290,146</b>	<b>7,468,369</b>	<b>6,797,073</b>		<b>14,265,442</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Pharmacy	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	10,080,000	406,583		10,486,583	9,580,000	366,208		9,946,208
Facilities Administration		400,000		400,000		100,000		100,000
General University Scholarship-Grad			500,000	500,000			500,000	500,000
General University Scholarship-Ugrad			500,000	500,000			600,000	600,000
Information Systems Administration		100,000		100,000		200,000		200,000
<b>445000 College of Pharmacy</b>	<b>10,080,000</b>	<b>906,583</b>	<b>1,000,000</b>	<b>11,986,583</b>	<b>9,580,000</b>	<b>666,208</b>	<b>1,100,000</b>	<b>11,346,208</b>
<b>BUDGET TOTAL</b>	<b>10,080,000</b>	<b>906,583</b>	<b>1,000,000</b>	<b>11,986,583</b>	<b>9,580,000</b>	<b>666,208</b>	<b>1,100,000</b>	<b>11,346,208</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Public Health	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Student Research Restricted			11,415	11,415			11,415	11,415
General University Scholarship-Grad			829,716	829,716				
Graduate Student Programs	82,457			82,457	79,547			79,547
Instruction	3,519,299			3,519,299	3,351,655			3,351,655
Operating		54,450		54,450		52,225		52,225
Summer Enrichment Program		40,000		40,000		40,000		40,000
<b>455200 Health Management and Policy</b>	<b>3,601,756</b>	<b>94,450</b>	<b>841,131</b>	<b>4,537,337</b>	<b>3,431,202</b>	<b>92,225</b>	<b>11,415</b>	<b>3,534,842</b>
Administration	2,264,294			2,264,294	2,222,678			2,222,678
Admissions	717,877			717,877	632,574			632,574
Ceremonial Events		27,000		27,000		22,885		22,885
Cost Sharing		469,956		469,956		407,748		407,748
Dean Discretionary		505,582		505,582		462,024		462,024
Development Administration	487,625			487,625	484,602			484,602
Discretionary		2,849,743		2,849,743		154,008		154,008
Equipment						1,161,587		1,161,587
Facilities Operating		42,664		42,664		42,664		42,664
Financial Aid-Regents Fellowship			212,626	212,626			206,573	206,573
General University Scholarship-Doctorate			165,585	165,585			160,871	160,871
General University Scholarship-Grad			340,698	340,698			2,967,077	2,967,077
Graduate Student Programs			791,537	791,537			683,134	683,134
Information Systems Administration	482,885	403,481		886,366	485,860	403,481		889,341
Leasing Operations		53,250		53,250		218,250		218,250
Operating		120,000		120,000		114,351		114,351
Outreach		116,138		116,138		116,138		116,138
Publications	468,198	113,451		581,649	346,035	113,451		459,486
Research Incentives		214,271		214,271		185,908		185,908
SPH Office of Community Based						15,000		15,000
Student Administration		227,987		227,987		227,987		227,987

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Public Health	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>455500 Sch of Public Health- Dean's Office</b>	<b>4,420,879</b>	<b>5,143,523</b>	<b>1,510,446</b>	<b>11,074,848</b>	<b>4,171,749</b>	<b>3,645,482</b>	<b>4,017,655</b>	<b>11,834,886</b>
Financial Aid-Student Research Restricted			169,490	169,490			169,490	169,490
Graduate Student Programs	588,060			588,060	575,550			575,550
Instruction	2,871,502			2,871,502	2,772,117			2,772,117
Operating		57,358		57,358		56,472		56,472
<b>456000 Biostatistics Department</b>	<b>3,459,562</b>	<b>57,358</b>	<b>169,490</b>	<b>3,686,410</b>	<b>3,347,667</b>	<b>56,472</b>	<b>169,490</b>	<b>3,573,629</b>
Financial Aid-Student Research Restricted			50,077	50,077			50,077	50,077
General University Scholarship-Grad			503,822	503,822				
Graduate Student Programs	119,957			119,957	116,679			116,679
Instruction	3,234,220			3,234,220	3,279,050			3,279,050
Operating		60,041		60,041		58,013		58,013
<b>457500 Environmental Health Sciences</b>	<b>3,354,177</b>	<b>60,041</b>	<b>553,899</b>	<b>3,968,117</b>	<b>3,395,729</b>	<b>58,013</b>	<b>50,077</b>	<b>3,503,819</b>
Financial Aid-Student Research Restricted			54,545	54,545			54,545	54,545
General University Scholarship-Grad			900,499	900,499				
Graduate Student Programs	231,261			231,261	224,816			224,816
Instruction	4,002,658	369,261		4,371,919	3,913,343	240,110		4,153,453
Operating		66,163		66,163		69,263		69,263
<b>458000 Epidemiology Department</b>	<b>4,233,919</b>	<b>435,424</b>	<b>955,044</b>	<b>5,624,387</b>	<b>4,138,159</b>	<b>309,373</b>	<b>54,545</b>	<b>4,502,077</b>
Financial Aid-Student Research Restricted			46,731	46,731			46,731	46,731
General University Scholarship-Grad			819,974	819,974				
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	100,549			100,549	100,144			100,144
Instruction	3,568,222			3,568,222	3,415,259			3,415,259
Operating		50,188		50,188		49,138		49,138

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Public Health	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
458300 Health Behavior & Health Ed Dept	3,716,771	50,188	866,705	4,633,664	3,563,403	49,138	46,731	3,659,272
General Fund Supported Research	180,713			180,713	193,095			193,095
459500 UM Center for Global Health	180,713			180,713	193,095			193,095
<b>BUDGET TOTAL</b>	<b>22,967,777</b>	<b>5,840,984</b>	<b>4,896,715</b>	<b>33,705,476</b>	<b>22,241,004</b>	<b>4,210,703</b>	<b>4,349,913</b>	<b>30,801,620</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Gerald R. Ford School of Public Policy	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Administration	606,758			606,758	1,202,160			1,202,160
Operating		20,000		20,000				
<b>464000 G. Ford Sch of Public Policy</b>	<b>606,758</b>	<b>20,000</b>		<b>626,758</b>	<b>1,202,160</b>			<b>1,202,160</b>
Administration	516,063			516,063	598,011			598,011
Commitments						30,000		30,000
Instruction	2,584,473			2,584,473	2,274,421			2,274,421
Operating		40,000		40,000		15,000		15,000
Professional Development		2,500		2,500		2,000		2,000
Recruitment & Retention	240,071			240,071	159,689			159,689
Sabbatical Leave	56,406			56,406	148,776			148,776
<b>464001 FSPP Dean's Area</b>	<b>3,397,013</b>	<b>42,500</b>		<b>3,439,513</b>	<b>3,180,897</b>	<b>47,000</b>		<b>3,227,897</b>
Administration	91,096			91,096				
Instructional Initiatives		22,600		22,600		22,600		22,600
Library		22,583		22,583		21,040		21,040
Operating		24,121		24,121		24,544		24,544
Teaching	467,597		608,438	1,076,035	406,574		596,684	1,003,258
<b>464002 FSPP Associate Dean</b>	<b>558,693</b>	<b>69,304</b>	<b>608,438</b>	<b>1,236,435</b>	<b>406,574</b>	<b>68,184</b>	<b>596,684</b>	<b>1,071,442</b>
Administration	135,560			135,560	120,525			120,525
Operating		4,925		4,925		5,000		5,000
Professional Development		1,000		1,000		1,000		1,000
<b>464010 FSPP Business Office</b>	<b>135,560</b>	<b>5,925</b>		<b>141,485</b>	<b>120,525</b>	<b>6,000</b>		<b>126,525</b>
Administration	61,485			61,485	60,368			60,368
Facilities Operating		95,600		95,600		105,600		105,600
Operating		243		243		247		247

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Gerald R. Ford School of Public Policy	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professional Development		500		500		500		500
<b>464011 FSPP Facilities</b>	<b>61,485</b>	<b>96,343</b>		<b>157,828</b>	<b>60,368</b>	<b>106,347</b>		<b>166,715</b>
Administration	124,596			124,596	123,000			123,000
Computer Hardware & Support		69,610		69,610		69,610		69,610
Network Administration		85,170		85,170		85,170		85,170
Operating		23,615		23,615		23,975		23,975
Professional Development		1,000		1,000		1,000		1,000
Software		15,688		15,688		15,688		15,688
<b>464012 FSPP Information Technology</b>	<b>124,596</b>	<b>195,083</b>		<b>319,679</b>	<b>123,000</b>	<b>195,443</b>		<b>318,443</b>
Administration					71,800			71,800
Continuing Education		10,000		10,000		15,000		15,000
Operating		146		146		148		148
Professional Development		500		500		500		500
<b>464013 FSPP Human Resources</b>		<b>10,646</b>		<b>10,646</b>	<b>71,800</b>	<b>15,648</b>		<b>87,448</b>
Administration	124,628			124,628	104,317			104,317
Operating		14,916		14,916				
Professional Development		3,500		3,500		3,500		3,500
<b>464050 FSPP Student &amp; Academic Services</b>	<b>124,628</b>	<b>18,416</b>		<b>143,044</b>	<b>104,317</b>	<b>3,500</b>		<b>107,817</b>
Administration	139,890			139,890	137,171			137,171
Financial Aid-Grant Unrestricted			621,000	621,000			555,000	555,000
Graduate Student Programs		1,000		1,000				
Operating		5,427		5,427		25,541		25,541
Student Recruitment, Retention		60,790		60,790		55,790		55,790

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Gerald R. Ford School of Public Policy	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>464051 FSPP Master's Programs</b>	<b>139,890</b>	<b>67,217</b>	<b>621,000</b>	<b>828,107</b>	<b>137,171</b>	<b>81,331</b>	<b>555,000</b>	<b>773,502</b>
Administration	120,945			120,945	142,390			142,390
Operating		16,425		16,425		17,904		17,904
Orientation		2,600		2,600		2,600		2,600
Student Recruitment, Retention		6,500		6,500		6,500		6,500
Undergraduate Student Programs		2,600		2,600		2,600		2,600
<b>464052 FSPP Undergraduate Program</b>	<b>120,945</b>	<b>28,125</b>		<b>149,070</b>	<b>142,390</b>	<b>29,604</b>		<b>171,994</b>
Administration	87,312			87,312	27,918			27,918
Operating		9,330		9,330				
<b>464053 FSPP STPP Cert Program</b>	<b>87,312</b>	<b>9,330</b>		<b>96,642</b>	<b>27,918</b>			<b>27,918</b>
Administration	109,601			109,601	99,593			99,593
Candidacy Tuition Only			30,350	30,350			20,893	20,893
Financial Aid-Grant Unrestricted			275,000	275,000			269,784	269,784
Graduate Student Programs		2,500		2,500				
Operating		5,460		5,460		5,544		5,544
Professional Development		500		500		500		500
Recruitment & Retention			37,950	37,950			58,487	58,487
Student Recruitment, Retention		5,000		5,000		5,000		5,000
<b>464054 FSPP PhD Program</b>	<b>109,601</b>	<b>13,460</b>	<b>343,300</b>	<b>466,361</b>	<b>99,593</b>	<b>11,044</b>	<b>349,164</b>	<b>459,801</b>
Administration	203,517			203,517	194,871			194,871
Graduate Student Programs		5,500		5,500		6,500		6,500
Operating		17,085		17,085		17,345		17,345
Outreach		10,000		10,000		10,000		10,000
Professional Development		1,500		1,500		1,500		1,500

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Gerald R. Ford School of Public Policy	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>464060 FSPP Career Services</b>	<b>203,517</b>	<b>34,085</b>		<b>237,602</b>	<b>194,871</b>	<b>35,345</b>		<b>230,216</b>
Administration	219,136			219,136	214,341			214,341
Operating		12,034		12,034		12,217		12,217
Professional Development		2,000		2,000		2,000		2,000
Publications		45,200		45,200		45,200		45,200
World Wide Web		2,000		2,000		2,000		2,000
<b>464070 FSPP Outreach &amp; Communication</b>	<b>219,136</b>	<b>61,234</b>		<b>280,370</b>	<b>214,341</b>	<b>61,417</b>		<b>275,758</b>
Administration	165,097			165,097	160,309			160,309
External Relations		33,050		33,050		33,050		33,050
Operating		11,713		11,713		11,891		11,891
Professional Development		1,000		1,000		1,000		1,000
<b>464080 FSPP Development</b>	<b>165,097</b>	<b>45,763</b>		<b>210,860</b>	<b>160,309</b>	<b>45,941</b>		<b>206,250</b>
Administration	19,100			19,100	12,300			12,300
Alumni Relations		22,950		22,950		15,500		15,500
Operating		2,550		2,550		400		400
Professional Development		500		500				
<b>464081 FSPP Alumni Relations</b>	<b>19,100</b>	<b>26,000</b>		<b>45,100</b>	<b>12,300</b>	<b>15,900</b>		<b>28,200</b>
Administration					229,007			229,007
Unit Discretionary						270,993		270,993
<b>464100 Center for Ethics</b>					<b>229,007</b>	<b>270,993</b>		<b>500,000</b>
Administration	178,163			178,163	236,250			236,250
Discretionary Research		174,681		174,681		168,618		168,618
Operating		16,480		16,480		17,660		17,660



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Gerald R. Ford School of Public Policy	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Outreach		37,996		37,996		34,514		34,514
Professional Development		1,000		1,000				
Research Grants		50,000		50,000		8,258		8,258
<b>464120 FSPP CLOSUP</b>	<b>178,163</b>	<b>280,157</b>		<b>458,320</b>	<b>236,250</b>	<b>229,050</b>		<b>465,300</b>
Administration					41,910			41,910
Operating		9,216		9,216		11,765		11,765
Outreach		8,000		8,000		6,100		6,100
Professional Development		700		700		400		400
Seminar Program		5,000		5,000		5,000		5,000
<b>464130 FSPP International Policy Center</b>		<b>22,916</b>		<b>22,916</b>	<b>41,910</b>	<b>23,265</b>		<b>65,175</b>
<b>BUDGET TOTAL</b>	<b>6,251,494</b>	<b>1,046,504</b>	<b>1,572,738</b>	<b>8,870,736</b>	<b>6,765,701</b>	<b>1,246,012</b>	<b>1,500,848</b>	<b>9,512,561</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Social Work	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	12,100,000	1,500,000	5,146,661	18,746,661	11,500,000	1,757,697	5,000,000	18,257,697
<b>465000 School of Social Work</b>	<b>12,100,000</b>	<b>1,500,000</b>	<b>5,146,661</b>	<b>18,746,661</b>	<b>11,500,000</b>	<b>1,757,697</b>	<b>5,000,000</b>	<b>18,257,697</b>
<b>BUDGET TOTAL</b>	<b>12,100,000</b>	<b>1,500,000</b>	<b>5,146,661</b>	<b>18,746,661</b>	<b>11,500,000</b>	<b>1,757,697</b>	<b>5,000,000</b>	<b>18,257,697</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Horace H. Rackham School of Graduate Studies	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Records & Dissertations	539,276	16,000		555,276	510,790	16,000		526,790
Administration		124,250		124,250		168,181		168,181
Admissions	837,787	27,000		864,787	819,729	27,000		846,729
Business Office	586,918	15,000		601,918	557,263	15,000		572,263
Dean Discretionary		377,140		377,140		375,706		375,706
Dean's Office	2,183,617	70,000		2,253,617	2,092,850	70,000		2,162,850
Development Administration	141,689			141,689	137,069			137,069
Financial Aid-Administration	126,524	6,000		132,524	121,206	6,000		127,206
Generic Program Code	535,508			535,508	662,091			662,091
Graduate School Initiatives		511,586		511,586		669,515		669,515
Information & Technology Svcs	1,035,848	90,000		1,125,848	818,764	90,000		908,764
<b>491000 Graduate School Administration</b>	<b>5,987,167</b>	<b>1,236,976</b>		<b>7,224,143</b>	<b>5,719,762</b>	<b>1,437,402</b>		<b>7,157,164</b>
Candidacy Tuition Only			968,136	968,136			1,342,155	1,342,155
Cost Share-Department/Programs			513,000	513,000			80,000	80,000
Cost Share-Training Grants			1,500,000	1,500,000			1,200,000	1,200,000
Cost Sharing-Merit							250,000	250,000
Cost Sharing-Non Merit			2,662,000	2,662,000			2,200,000	2,200,000
Dean Discretionary			300,000	300,000			300,000	300,000
Financial Aid-Block Grant			9,780,899	9,780,899			9,201,450	9,201,450
Foreign Student Exchange			175,000	175,000			175,000	175,000
Gradcare-General	1,470,000			1,470,000	1,400,000			1,400,000
Gradcare-Merit					69,203			69,203
Graduate Dean's Fellowship			998,608	998,608			951,055	951,055
Graduate Student Programs		645,933		645,933		615,174		615,174
Graduate Student Recruitment		100,000		100,000		100,000		100,000
Merit Fellowships - GS							1,013,634	1,013,634
Non-Traditional Rackham Graduate			227,583	227,583			189,200	189,200
Rackham Emergency Fund			250,000	250,000			250,000	250,000
Rackham Pre-Doc FWPS			466,847	466,847			381,160	381,160

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Horace H. Rackham School of Graduate Studies	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Rackham Travel Conference			1,000,000	1,000,000			949,524	949,524
Rackham-Otd-FWPS			2,355,867	2,355,867			2,281,740	2,281,740
Rackham-Regents Fellowships			825,894	825,894			801,290	801,290
Research Grants			801,037	801,037			762,892	762,892
RMF Awards-Direct Payments			16,000,000	16,000,000			14,000,000	14,000,000
Special Allocations		360,525	500,000	860,525		360,525	500,000	860,525
Summer Institute-Merit		1,000,000		1,000,000		1,500,000		1,500,000
Summer Research Opportunity Program		500,000		500,000		500,000		500,000
<b>493000 Grad Schl-Fellowship Program*</b>	<b>1,470,000</b>	<b>2,606,458</b>	<b>39,324,871</b>	<b>43,401,329</b>	<b>1,469,203</b>	<b>3,075,699</b>	<b>36,829,100</b>	<b>41,374,002</b>
Educ & Psychology	96,401	33,454		129,855	96,034	33,327		129,361
English & Education	26,310	2,586		28,896	26,210	2,576		28,786
Interdepartment Museum Studies	145,390			145,390	142,191			142,191
<b>494000 Graduate School-IDPS</b>	<b>268,101</b>	<b>36,040</b>		<b>304,141</b>	<b>264,435</b>	<b>35,903</b>		<b>300,338</b>
Michigan Quarterly Review	49,719	25,425		75,144	48,624	24,866		73,490
<b>497000 Michigan Quarterly Review</b>	<b>49,719</b>	<b>25,425</b>		<b>75,144</b>	<b>48,624</b>	<b>24,866</b>		<b>73,490</b>
Michigan Society of Fellows-Benefit	25,027			25,027	24,477			24,477
<b>498000 Michigan Society of Fellows</b>	<b>25,027</b>			<b>25,027</b>	<b>24,477</b>			<b>24,477</b>
IHA Clinic	883,177	79,330		962,507	879,819	79,028		958,847
<b>499000 Institute for Human Adjustment</b>	<b>883,177</b>	<b>79,330</b>		<b>962,507</b>	<b>879,819</b>	<b>79,028</b>		<b>958,847</b>
Center Operations		27,360		27,360		27,256		27,256
<b>499040 Univ Ctr for Child &amp; Family</b>		<b>27,360</b>		<b>27,360</b>		<b>27,256</b>		<b>27,256</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Horace H. Rackham School of Graduate Studies	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Autism Center					75,788			75,788
499100 UM Autism & Comm Disorders Ctr					75,788			75,788
<b>BUDGET TOTAL</b>	<b>8,683,191</b>	<b>4,011,589</b>	<b>39,324,871</b>	<b>52,019,651</b>	<b>8,482,108</b>	<b>4,680,154</b>	<b>36,829,100</b>	<b>49,991,362</b>

\* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 133.

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

University Library	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		15,342		15,342		15,342		15,342
<b>470091 Library Collections - General</b>		<b>15,342</b>		<b>15,342</b>		<b>15,342</b>		<b>15,342</b>
University Library Collections		19,807,128		19,807,128		19,428,556		19,428,556
<b>470100 University Library - Collections</b>		<b>19,807,128</b>		<b>19,807,128</b>		<b>19,428,556</b>		<b>19,428,556</b>
Library Base Salary Hourly	26,094			26,094				
Operating		59,578		59,578		59,578		59,578
<b>470131 Library Collections - CAS - ILL</b>	<b>26,094</b>	<b>59,578</b>		<b>85,672</b>		<b>59,578</b>		<b>59,578</b>
Operating		20,340		20,340		20,340		20,340
<b>470150 Library Collections - Preservation</b>		<b>20,340</b>		<b>20,340</b>		<b>20,340</b>		<b>20,340</b>
Discretionary		190,034		190,034		1,914,537		1,914,537
Library Base Salary Hourly	19,633			19,633				
Operating		90,000		90,000		90,000		90,000
<b>470201 Library Dean - General</b>	<b>19,633</b>	<b>280,034</b>		<b>299,667</b>		<b>2,004,537</b>		<b>2,004,537</b>
Operating		60,588		60,588		60,588		60,588
<b>470210 Library Dean - Development</b>		<b>60,588</b>		<b>60,588</b>		<b>60,588</b>		<b>60,588</b>
Operating		20,196		20,196		20,196		20,196
<b>470230 Library Dean - Mktg &amp; Comm</b>		<b>20,196</b>		<b>20,196</b>		<b>20,196</b>		<b>20,196</b>
Library Base Salary Hourly	95,460			95,460				
Operating		125,342		125,342				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

University Library	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470240 Library Collect - Tech Service</b>	<b>95,460</b>	<b>125,342</b>		<b>220,802</b>				
Library Base Salary Hourly	177,350			177,350				
Operating		216,100		216,100		216,100		216,100
<b>470260 Library Dean - DMC Studios</b>	<b>177,350</b>	<b>216,100</b>		<b>393,450</b>		<b>216,100</b>		<b>216,100</b>
Operating		110,000		110,000		25,000		25,000
<b>470261 Library Dean - DMC USE Lab</b>		<b>110,000</b>		<b>110,000</b>		<b>25,000</b>		<b>25,000</b>
Library Base Salary Hourly	17,200			17,200				
Operating		39,000		39,000		39,000		39,000
<b>470262 Library Dean - DMC 3D Lab</b>	<b>17,200</b>	<b>39,000</b>		<b>56,200</b>		<b>39,000</b>		<b>39,000</b>
Operating		277,061		277,061		212,061		212,061
<b>470263 Library Dean - DMC Administration</b>		<b>277,061</b>		<b>277,061</b>		<b>212,061</b>		<b>212,061</b>
Operating		28,500		28,500		28,500		28,500
<b>470265 Library Dean - DMC LTIG</b>		<b>28,500</b>		<b>28,500</b>		<b>28,500</b>		<b>28,500</b>
Operating		114,000		114,000		114,000		114,000
<b>470266 Library Dean - DMC Facilities</b>		<b>114,000</b>		<b>114,000</b>		<b>114,000</b>		<b>114,000</b>
Operating		128,450		128,450		68,450		68,450
<b>470267 Library Dean - DMC Media</b>		<b>128,450</b>		<b>128,450</b>		<b>68,450</b>		<b>68,450</b>
Library Base Salary Hourly	12,750			12,750				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

University Library	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		280,400		280,400		280,400		280,400
<b>470268 Library Dean - DMC Operations</b>	<b>12,750</b>	<b>280,400</b>		<b>293,150</b>		<b>280,400</b>		<b>280,400</b>
Library Base Salary Hourly	6,800			6,800				
Operating		30,523		30,523		30,523		30,523
<b>470269 Library Dean - DMC Public Service</b>	<b>6,800</b>	<b>30,523</b>		<b>37,323</b>		<b>30,523</b>		<b>30,523</b>
Library Base Salary/Benefits	26,546,545			26,546,545	27,289,924			27,289,924
Operating		636,900		636,900		529,900		529,900
<b>470301 Library Admin - General</b>	<b>26,546,545</b>	<b>636,900</b>		<b>27,183,445</b>	<b>27,289,924</b>	<b>529,900</b>		<b>27,819,824</b>
Library Base Salary Hourly	12,661			12,661				
Operating		632,752		632,752		632,752		632,752
<b>470310 Library Admin - Desktop Support</b>	<b>12,661</b>	<b>632,752</b>		<b>645,413</b>		<b>632,752</b>		<b>632,752</b>
Library Base Salary Hourly	14,122			14,122				
Operating		157,659		157,659		157,659		157,659
<b>470320 Library Admin - Facilities</b>	<b>14,122</b>	<b>157,659</b>		<b>171,781</b>		<b>157,659</b>		<b>157,659</b>
Library Base Salary Hourly	3,500			3,500				
<b>470330 Library Admin - Finance</b>	<b>3,500</b>			<b>3,500</b>				
Library Base Salary Hourly	13,479			13,479				
Operating		138,000		138,000		250,000		250,000
<b>470340 Library Admin - Human Resources</b>	<b>13,479</b>	<b>138,000</b>		<b>151,479</b>		<b>250,000</b>		<b>250,000</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

University Library	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		475,000		475,000				
Operating		107,760		107,760		107,760		107,760
<b>470401 Library Info Tech - General</b>		<b>582,760</b>		<b>582,760</b>		<b>107,760</b>		<b>107,760</b>
Operating		308,916		308,916		308,916		308,916
<b>470410 Library Info Tech - Core Svcs</b>		<b>308,916</b>		<b>308,916</b>		<b>308,916</b>		<b>308,916</b>
Library Base Salary Hourly	22,409			22,409				
Operating		5,085		5,085		5,085		5,085
<b>470420 Library Info Tech - DLPS</b>	<b>22,409</b>	<b>5,085</b>		<b>27,494</b>		<b>5,085</b>		<b>5,085</b>
Operating		168,293		168,293		187,981		187,981
<b>470430 Library Info Tech - Library Systems</b>		<b>168,293</b>		<b>168,293</b>		<b>187,981</b>		<b>187,981</b>
Operating		136,675		136,675		136,675		136,675
<b>470601 Library Public Svcs - General</b>		<b>136,675</b>		<b>136,675</b>		<b>136,675</b>		<b>136,675</b>
Library Base Salary Hourly	199,071			199,071				
<b>470610 Library Public Svcs - Sci &amp; Engin</b>	<b>199,071</b>			<b>199,071</b>				
Library Base Salary Hourly	20,616			20,616				
<b>470620 Library Public Svcs - Area Program</b>	<b>20,616</b>			<b>20,616</b>				
Library Base Salary Hourly	11,073			11,073				
<b>470630 Library Public Svcs - Asia</b>	<b>11,073</b>			<b>11,073</b>				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

University Library	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary Hourly	139,301			139,301				
Operating		35,343		35,343		35,343		35,343
<b>470640 Library Public Svcs - GL Ref/UGL</b>	<b>139,301</b>	<b>35,343</b>		<b>174,644</b>		<b>35,343</b>		<b>35,343</b>
Library Base Salary Hourly	368,151			368,151				
<b>470650 Library Public Svcs - OAS</b>	<b>368,151</b>			<b>368,151</b>				
Library Base Salary Hourly	159,073			159,073				
<b>470670 Library Public Svcs - Health Science</b>	<b>159,073</b>			<b>159,073</b>				
Library Base Salary Hourly	20,642			20,642				
<b>470680 Library Public Svcs - Spec Collec</b>	<b>20,642</b>			<b>20,642</b>				
Operating		30,000		30,000				
<b>470901 Library Publish - General</b>		<b>30,000</b>		<b>30,000</b>				
Generic Program Code		608,728		608,728		605,880		605,880
<b>499990 University Press</b>		<b>608,728</b>		<b>608,728</b>		<b>605,880</b>		<b>605,880</b>
<b>BUDGET TOTAL</b>	<b>27,885,930</b>	<b>25,053,693</b>		<b>52,939,623</b>	<b>27,289,924</b>	<b>25,581,122</b>		<b>52,871,046</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

University Academic Units	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	55,041	23,022		78,063	106,122	24,410		130,532
<b>416000 Air Force Officer Education Program</b>	<b>55,041</b>	<b>23,022</b>		<b>78,063</b>	<b>106,122</b>	<b>24,410</b>		<b>130,532</b>
Administration	58,293	21,986		80,279	56,719	21,986		78,705
<b>417000 Army Officer Education Program</b>	<b>58,293</b>	<b>21,986</b>		<b>80,279</b>	<b>56,719</b>	<b>21,986</b>		<b>78,705</b>
Administration	45,697	26,053		71,750	45,628	24,715		70,343
<b>418000 Navy Officer Education Program</b>	<b>45,697</b>	<b>26,053</b>		<b>71,750</b>	<b>45,628</b>	<b>24,715</b>		<b>70,343</b>
Security Staff Salaries					306,230			306,230
Staff Salaries					2,175,982			2,175,982
<b>513200 Museum of Art</b>					<b>2,482,212</b>			<b>2,482,212</b>
Acquisitions and Serials		48,239		48,239				
<b>513202 Collections</b>		<b>48,239</b>		<b>48,239</b>				
Security Staff Salaries	362,509			362,509				
Staff Salaries	2,127,305			2,127,305				
<b>513204 General Museum</b>	<b>2,489,814</b>			<b>2,489,814</b>				
Administration		60,000		60,000		60,000		60,000
Equipment		2,000		2,000		2,000		2,000
Payroll	1,491,418			1,491,418	1,482,569			1,482,569
<b>514200 Bentley Historical Library</b>	<b>1,491,418</b>	<b>62,000</b>		<b>1,553,418</b>	<b>1,482,569</b>	<b>62,000</b>		<b>1,544,569</b>
Administration		130,000		130,000		130,000		130,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

University Academic Units	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Books		15,000		15,000		15,000		15,000
Development Operating Fund		25,000		25,000		30,000		30,000
Salaries & Benefits	1,401,900			1,401,900	1,389,053			1,389,053
<b>514400 Clements Library</b>	<b>1,401,900</b>	<b>170,000</b>		<b>1,571,900</b>	<b>1,389,053</b>	<b>175,000</b>		<b>1,564,053</b>
Landscape, Grounds, and Plants	1,568,092	67,000		1,635,092	1,609,960	54,000		1,663,960
<b>515100 Botanical Gardens &amp; Arboretum</b>	<b>1,568,092</b>	<b>67,000</b>		<b>1,635,092</b>	<b>1,609,960</b>	<b>54,000</b>		<b>1,663,960</b>
<b>BUDGET TOTAL</b>	<b>7,110,255</b>	<b>418,300</b>		<b>7,528,555</b>	<b>7,172,263</b>	<b>362,111</b>		<b>7,534,374</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Research Units	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Generic Program Code		-841,057		-841,057		-823,730		-823,730
<b>500100 Life Sciences Institute-Admin</b>		<b>-841,057</b>		<b>-841,057</b>		<b>-823,730</b>		<b>-823,730</b>
Administration	133,015			133,015	126,000	346,230		472,230
Discretionary		280,764		280,764				
Discretionary Research		36,801		36,801				
Operating		48,489		48,489				
Operating Facilities		22,444		22,444				
Outreach		14,913		14,913				
<b>550200 Magnetic Resonance Imaging Fac</b>	<b>133,015</b>	<b>403,411</b>		<b>536,426</b>	<b>126,000</b>	<b>346,230</b>		<b>472,230</b>
Administration	13,150	60,000		73,150	13,150	36,500		49,650
Commitments	29,900	224,506		254,406	164,174	83,174		247,348
Cost Sharing	52,785	10,000		62,785	70,936	38,402		109,338
Director Discretionary		5,000		5,000		5,000		5,000
Facilities Operating		41,332		41,332		128,412		128,412
General Fund Supported Research	368,662	4,800		373,462	229,169	6,800		235,969
NIH Cap	23,928			23,928	18,671			18,671
Research Incentives		60,455		60,455		133,346		133,346
Seminar Program		10,000		10,000		10,000		10,000
Special Projects						50,000		50,000
Staff Salaries	650,479			650,479	377,906			377,906
<b>551000 Center for Human Growth &amp; Devel</b>	<b>1,138,904</b>	<b>416,093</b>		<b>1,554,997</b>	<b>874,006</b>	<b>491,634</b>		<b>1,365,640</b>
Administration	929,391			929,391	908,485			908,485
Operating		78,990		78,990		113,537		113,537
Research Grants		77,000		77,000		70,000		70,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Research Units	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>556000 Inst for Research Women &amp; Gender</b>	<b>929,391</b>	<b>155,990</b>		<b>1,085,381</b>	<b>908,485</b>	<b>183,537</b>		<b>1,092,022</b>
Commitments		79,862		79,862		150,000		150,000
Development Administration					145,710			145,710
Divisional Development					85,000			85,000
Equipment		60,000		60,000		30,000		30,000
Facilities Administration	62,727			62,727	84,903			84,903
Financial Aid-Grant Unrestricted			20,672	20,672			30,000	30,000
Information Systems Administration	113,846			113,846	161,647			161,647
Operating						71,000		71,000
Publications	205,065			205,065	185,428			185,428
Research Administration	1,350,487			1,350,487	596,793			596,793
Research Incentives						110,000		110,000
<b>567001 UMTRI-Administration / Library</b>	<b>1,732,125</b>	<b>139,862</b>	<b>20,672</b>	<b>1,892,659</b>	<b>1,259,481</b>	<b>361,000</b>	<b>30,000</b>	<b>1,650,481</b>
ISR Administrative Expense	740,784			740,784	557,821			557,821
<b>582000 ISR-Institute Sponsored</b>	<b>740,784</b>			<b>740,784</b>	<b>557,821</b>			<b>557,821</b>
<b>BUDGET TOTAL</b>	<b>4,674,219</b>	<b>274,299</b>	<b>20,672</b>	<b>4,969,190</b>	<b>3,725,793</b>	<b>558,671</b>	<b>30,000</b>	<b>4,314,464</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Office of the President	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,714,938	117,183		1,832,121	1,868,309	142,335		2,010,644
<b>753000 Office of the President</b>	<b>1,714,938</b>	<b>117,183</b>		<b>1,832,121</b>	<b>1,868,309</b>	<b>142,335</b>		<b>2,010,644</b>
<b>BUDGET TOTAL</b>	<b>1,714,938</b>	<b>117,183</b>		<b>1,832,121</b>	<b>1,868,309</b>	<b>142,335</b>		<b>2,010,644</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Provost & Exec VP for Academic Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration	5,458,619	510,000		5,968,619	3,263,743	300,000		3,563,743
<b>510000 Ofc Provost &amp; Exec VP Acad Affairs</b>	<b>5,458,619</b>	<b>510,000</b>		<b>5,968,619</b>	<b>3,263,743</b>	<b>300,000</b>		<b>3,563,743</b>
Administration	248,809	35,889		284,698	238,187	45,180		283,367
<b>510200 SACUA</b>	<b>248,809</b>	<b>35,889</b>		<b>284,698</b>	<b>238,187</b>	<b>45,180</b>		<b>283,367</b>
Administration	1,408,138	85,000		1,493,138	1,425,000	43,751		1,468,751
<b>514600 Office of Budget &amp; Planning</b>	<b>1,408,138</b>	<b>85,000</b>		<b>1,493,138</b>	<b>1,425,000</b>	<b>43,751</b>		<b>1,468,751</b>
Administration	1,101,555	53,250		1,154,805	1,086,661	60,000		1,146,661
Financial Aid-Grant Restricted			246,839	246,839			230,906	230,906
Research Grants	72,209	23,975		96,184	76,078	25,500		101,578
Special Projects	43,345			43,345	42,640			42,640
<b>516100 Ctr for the Education of Women</b>	<b>1,217,109</b>	<b>77,225</b>	<b>246,839</b>	<b>1,541,173</b>	<b>1,205,379</b>	<b>85,500</b>	<b>230,906</b>	<b>1,521,785</b>
Administration	572,468	116,783		689,251	619,709	59,281		678,990
<b>517050 Ctr for Educational Outreach</b>	<b>572,468</b>	<b>116,783</b>		<b>689,251</b>	<b>619,709</b>	<b>59,281</b>		<b>678,990</b>
Administration		9,700		9,700		3,000		3,000
Equipment		8,100		8,100		14,000		14,000
Front Desk Salary Administration	22,890			22,890	21,640			21,640
Grad Student Administration	13,525			13,525	9,155			9,155
Operating		99,500		99,500		40,000		40,000
Salary Administration-OAMI	805,500			805,500	891,115			891,115
Staff Development-OAMI		25,550		25,550		18,000		18,000



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Provost & Exec VP for Academic Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>517101 OAMI Admin</b>	<b>841,915</b>	<b>142,850</b>		<b>984,765</b>	<b>921,910</b>	<b>75,000</b>		<b>996,910</b>
Black Celebratory		11,200		11,200		9,800		9,800
Diversity/Climate Research Prgm		35,800		35,800		30,500		30,500
LaCelebracion		11,200		11,200		12,000		12,000
Native American Celebration		2,400		2,400		1,250		1,250
Student Academic Multicultural Inst		36,400		36,400		35,000		35,000
Student Leader Development-KCP		38,250		38,250		37,150		37,150
University Wide Programs		75,459		75,459		66,070		66,070
<b>517102 OAMI Programs</b>		<b>210,709</b>		<b>210,709</b>		<b>191,770</b>		<b>191,770</b>
Administration		80,000		80,000		70,694		70,694
CRLT Dept Adm	206,000			206,000	206,000			206,000
CRLT Administrative Current		40,000		40,000		40,000		40,000
CRLT Faculty Orientation		85,000		85,000		85,000		85,000
CRLT IDF		9,000		9,000		9,348		9,348
CRLT Publications		10,000		10,000		10,000		10,000
CRLT TA Workshops	80,415			80,415	80,415			80,415
CRLT Teaching Assist Training		30,000		30,000		30,000		30,000
Diversity Programs		15,000		15,000		15,000		15,000
Operating	1,264,795			1,264,795	1,175,000			1,175,000
<b>517200 Ctr for Res on Learn &amp; Teaching</b>	<b>1,551,210</b>	<b>269,000</b>		<b>1,820,210</b>	<b>1,461,415</b>	<b>260,042</b>		<b>1,721,457</b>
Administration		106,107		106,107		106,107		106,107
Mentoring Programs	26,240	53,760		80,000	26,240	53,760		80,000
New Student Programs - Administration	505,370	34,411		539,781	491,382	34,411		525,793
ONSP - Veteran's Affairs		10,000		10,000		10,000		10,000
Welcome To Michigan Program	3,900	88,150		92,050	3,900	88,150		92,050

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Provost & Exec VP for Academic Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>517300 Office of New Student Programs</b>	<b>535,510</b>	<b>292,428</b>		<b>827,938</b>	<b>521,522</b>	<b>292,428</b>		<b>813,950</b>
Generic Program Code	265,000	35,642		300,642	240,000	61,293		301,293
<b>517350 Detroit Center</b>	<b>265,000</b>	<b>35,642</b>		<b>300,642</b>	<b>240,000</b>	<b>61,293</b>		<b>301,293</b>
Administration	3,601,457	164,071		3,765,528	3,591,185	155,785		3,746,970
<b>517400 Office of Financial Aid</b>	<b>3,601,457</b>	<b>164,071</b>		<b>3,765,528</b>	<b>3,591,185</b>	<b>155,785</b>		<b>3,746,970</b>
Administration		217,296		217,296	3,310,153	267,871		3,578,024
Administrative Salaries, Wages	3,444,695			3,444,695				
Office of the Registrar - Diploma						60,000		60,000
<b>517500 Registrar's Office</b>	<b>3,444,695</b>	<b>217,296</b>		<b>3,661,991</b>	<b>3,310,153</b>	<b>327,871</b>		<b>3,638,024</b>
Director of Admissions Salary					104,260			104,260
<b>517600 Admissions</b>					<b>104,260</b>			<b>104,260</b>
Administration		5,000		5,000		8,000		8,000
Director of Admissions Salary	1,177,878			1,177,878	1,149,532			1,149,532
Discretionary		6,000		6,000		6,000		6,000
OUA Recruitment/Outreach						8,500		8,500
Professional Development		4,400		4,400		4,400		4,400
<b>517610 Processing</b>	<b>1,177,878</b>	<b>15,400</b>		<b>1,193,278</b>	<b>1,149,532</b>	<b>26,900</b>		<b>1,176,432</b>
Administration						80,000		80,000
Director of Admissions Salary	1,723,610			1,723,610	1,899,571			1,899,571
Discretionary		10,000		10,000		10,000		10,000
OUA Recruitment/Outreach		128,250		128,250		144,250		144,250

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Provost & Exec VP for Academic Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professional Development		11,284		11,284		12,000		12,000
<b>517621 Recruitment Administration</b>	<b>1,723,610</b>	<b>149,534</b>		<b>1,873,144</b>	<b>1,899,571</b>	<b>246,250</b>		<b>2,145,821</b>
Administration		8,000		8,000		10,000		10,000
Director of Admissions Salary	52,000			52,000	48,080	40,920		89,000
<b>517622 Visitors Center</b>	<b>52,000</b>	<b>8,000</b>		<b>60,000</b>	<b>48,080</b>	<b>50,920</b>		<b>99,000</b>
Director of Admissions Salary	174,036			174,036	179,747			179,747
OUA Recruitment/Outreach		176,000		176,000		159,000		159,000
<b>517623 Outreach</b>	<b>174,036</b>	<b>176,000</b>		<b>350,036</b>	<b>179,747</b>	<b>159,000</b>		<b>338,747</b>
OUA Recruitment/Outreach		92,955		92,955		93,408		93,408
<b>517624 Alumni Recruitment</b>		<b>92,955</b>		<b>92,955</b>		<b>93,408</b>		<b>93,408</b>
Administration		38,000		38,000		38,000		38,000
Director of Admissions Salary	3,500			3,500	3,230			3,230
OUA Recruitment/Outreach		19,200		19,200		19,200		19,200
<b>517625 Detroit Office</b>	<b>3,500</b>	<b>57,200</b>		<b>60,700</b>	<b>3,230</b>	<b>57,200</b>		<b>60,430</b>
Administration		6,000		6,000		9,200		9,200
Director of Admissions Salary	442,462			442,462	448,583			448,583
<b>517626 Application Evaluation &amp; Review</b>	<b>442,462</b>	<b>6,000</b>		<b>448,462</b>	<b>448,583</b>	<b>9,200</b>		<b>457,783</b>
OUA Recruitment/Outreach		98,995		98,995		98,995		98,995
<b>517627 In-State Recruitment</b>		<b>98,995</b>		<b>98,995</b>		<b>98,995</b>		<b>98,995</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Provost & Exec VP for Academic Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration						20,000		20,000
OUA Publications						142,000		142,000
<b>517628 Communications</b>						<b>162,000</b>		<b>162,000</b>
OUA Publications		55,500		55,500		45,000		45,000
<b>517629 Out of State Recruitment</b>		<b>55,500</b>		<b>55,500</b>		<b>45,000</b>		<b>45,000</b>
Administration		59,500		59,500		91,500		91,500
Director Discretionary		50,000		50,000		50,000		50,000
Director of Admissions Salary	1,105,890			1,105,890	1,012,092			1,012,092
Discretionary		20,000		20,000		20,000		20,000
OUA Communications		106,149		106,149		112,733		112,733
Professional Development		3,500		3,500		3,500		3,500
<b>517640 AVP and Operations</b>	<b>1,105,890</b>	<b>239,149</b>		<b>1,345,039</b>	<b>1,012,092</b>	<b>277,733</b>		<b>1,289,825</b>
Administration		31,840		31,840		31,840		31,840
Director of Admissions Salary	374,928			374,928	445,758			445,758
Discretionary		6,000		6,000		7,000		7,000
Equipment Reserve		29,910		29,910		28,000		28,000
OUA Application TransactionFee		8,000		8,000				
OUA SW Licenses & Agreements		82,635		82,635		72,400		72,400
Professional Development		4,000		4,000		4,000		4,000
<b>517650 Systems and Research</b>	<b>374,928</b>	<b>162,385</b>		<b>537,313</b>	<b>445,758</b>	<b>143,240</b>		<b>588,998</b>
Administration		137,000		137,000		46,000		46,000
Director of Admissions Salary	625,010			625,010	212,558			212,558
OUA Publications		140,000		140,000				
OUA Recruitment/Outreach		18,500		18,500				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Provost & Exec VP for Academic Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professional Development		1,816		1,816		1,100		1,100
<b>517660 Communications</b>	<b>625,010</b>	<b>297,316</b>		<b>922,326</b>	<b>212,558</b>	<b>47,100</b>		<b>259,658</b>
Administration					266,660			266,660
<b>517700 Office of Evaluations &amp; Examination</b>					<b>266,660</b>			<b>266,660</b>
Administration	708,954	293,113		1,002,067	691,470	304,019		995,489
<b>517900 Center for Institutional Diversity</b>	<b>708,954</b>	<b>293,113</b>		<b>1,002,067</b>	<b>691,470</b>	<b>304,019</b>		<b>995,489</b>
Commitments					72,182	284,818	90,000	447,000
Faculty Award						10,000		10,000
Salaries & Benefits					196,859			196,859
<b>518000 Ofc Vice Prov International Affairs</b>					<b>269,041</b>	<b>294,818</b>	<b>90,000</b>	<b>653,859</b>
<b>Total - Academic Support Units</b>	<b>25,533,198</b>	<b>3,808,440</b>	<b>246,839</b>	<b>29,588,477</b>	<b>23,528,785</b>	<b>3,913,684</b>	<b>320,906</b>	<b>27,763,375</b>
<b>Academic Program Support</b>								
Administration						19,346		19,346
Generic Program Code		-9,350		-9,350				
<b>481002 ITCS-Merit Network</b>		<b>-9,350</b>		<b>-9,350</b>		<b>19,346</b>		<b>19,346</b>
Academic Programs	3,600,000	44,216,503		47,816,503	3,720,000	52,012,067		55,732,067
Commitments	4,800,000	4,974,088	400,000	10,174,088	4,965,000	11,732,342	400,000	17,097,342
Diversity Programs	22,622,330			22,622,330	22,139,919			22,139,919
<b>514800 Office of Budget Administration</b>	<b>31,022,330</b>	<b>49,190,591</b>	<b>400,000</b>	<b>80,612,921</b>	<b>30,824,919</b>	<b>63,744,409</b>	<b>400,000</b>	<b>94,969,328</b>
Commitments	86,700	579,081	21,500	687,281	86,700	575,866	21,500	684,066

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Provost & Exec VP for Academic Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		145,636		145,636		144,954		144,954
517000 Office Sr Vice Prov Acad & Educ	86,700	724,717	21,500	832,917	86,700	720,820	21,500	829,020
<i>Total - Academic Program Support</i>	31,109,030	49,905,958	421,500	81,436,488	30,911,619	64,484,575	421,500	95,817,694
<b>BUDGET TOTAL</b>	<b>56,642,228</b>	<b>53,714,398</b>	<b>668,339</b>	<b>111,024,965</b>	<b>54,440,404</b>	<b>68,398,259</b>	<b>742,406</b>	<b>123,581,069</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Centrally Awarded Financial Aid *	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
American Indian Scholarships			700,000	700,000			1,145,000	1,145,000
Campus Child Care Homes Netwk							1,425,000	1,425,000
Community College Scholarship			125,000	125,000			200,000	200,000
Detroit Compact			1,051,112	1,051,112			1,110,850	1,110,850
Financial Aid-Opportunity Fellowship			78,000	78,000			78,000	78,000
Financial Aid-Restricted Need Based			5,000,000	5,000,000				
Michigan Achievement Award			1,250,000	1,250,000			1,250,000	1,250,000
Michigan Artistic Scholarship			500,000	500,000				
Michigan Grant			61,311,655	61,311,655			56,270,172	56,270,172
Michigan Scholar Award			1,312,000	1,312,000			2,012,500	2,012,500
Regents - Merit Scholarship			1,500,000	1,500,000			1,500,000	1,500,000
Rogel Award of Excellence							832,000	832,000
Scholar Recognition Award			17,285,912	17,285,912			15,006,409	15,006,409
Wade McCree Fund			740,000	740,000			552,000	552,000
<b>517420 Fin Aid-Grants/Loans/Workstudy</b>			<b>90,853,679</b>	<b>90,853,679</b>			<b>81,381,931</b>	<b>81,381,931</b>
<b>BUDGET TOTAL</b>			<b>90,853,679</b>	<b>90,853,679</b>			<b>81,381,931</b>	<b>81,381,931</b>

\* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 113 - 115.

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Communications	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
En Espanol					94,861	30,139		125,000
U Relations - Operating	1,383,318	782,950		2,166,268	1,579,377	248,921		1,828,298
<b>661000 VP for Communications</b>	<b>1,383,318</b>	<b>782,950</b>		<b>2,166,268</b>	<b>1,674,238</b>	<b>279,060</b>		<b>1,953,298</b>
WUOM Engineering WVGR		79,619		79,619		349,612		349,612
WUOM General & Administrative	345,600			345,600	345,600			345,600
<b>661100 Michigan Radio</b>	<b>345,600</b>	<b>79,619</b>		<b>425,219</b>	<b>345,600</b>	<b>349,612</b>		<b>695,212</b>
Public Affairs Operating	581,966	45,000		626,966	610,172	56,428		666,600
<b>661300 Public Affairs</b>	<b>581,966</b>	<b>45,000</b>		<b>626,966</b>	<b>610,172</b>	<b>56,428</b>		<b>666,600</b>
FOIA Operating	163,428	10,000		173,428	152,782	1,000		153,782
<b>661400 FOIA-Operating</b>	<b>163,428</b>	<b>10,000</b>		<b>173,428</b>	<b>152,782</b>	<b>1,000</b>		<b>153,782</b>
MMD Operations	213,403			213,403	214,995			214,995
<b>661500 Michigan Marketing and Design</b>	<b>213,403</b>			<b>213,403</b>	<b>214,995</b>			<b>214,995</b>
News/Info Services Operating	1,275,342	145,000		1,420,342	1,301,831	154,340		1,456,171
<b>662300 News Service</b>	<b>1,275,342</b>	<b>145,000</b>		<b>1,420,342</b>	<b>1,301,831</b>	<b>154,340</b>		<b>1,456,171</b>
En Espanol	95,768	29,232		125,000				
<b>662301 En Espanol</b>	<b>95,768</b>	<b>29,232</b>		<b>125,000</b>				
News/Info Services URecord Operations	411,666	2,500		414,166	394,253	2,000		396,253
<b>662400 Internal Communications</b>	<b>411,666</b>	<b>2,500</b>		<b>414,166</b>	<b>394,253</b>	<b>2,000</b>		<b>396,253</b>



# **General Fund - Ann Arbor** **Budget Allocations Fiscal Year 2011-2012 and 2010-2011**

<b>Vice President for Communications</b>	<b>2011-2012</b>				<b>2010-2011</b>			
	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>
<b>BUDGET TOTAL</b>	<u><b>4,470,491</b></u>	<u><b>1,094,301</b></u>		<u><b>5,564,792</b></u>	<u><b>4,693,871</b></u>	<u><b>842,440</b></u>		<u><b>5,536,311</b></u>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Development	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	262,403			262,403	233,504			233,504
VP Devl Salary Tracking	463,440			463,440	451,882			451,882
<b>630000 University Development</b>	<b>725,843</b>			<b>725,843</b>	<b>685,386</b>			<b>685,386</b>
Financial Administration		115,286		115,286		281,048		281,048
<b>631000 Assoc VP Develop - Mgmt &amp; Admin</b>		<b>115,286</b>		<b>115,286</b>		<b>281,048</b>		<b>281,048</b>
<b>BUDGET TOTAL</b>	<b>725,843</b>	<b>115,286</b>		<b>841,129</b>	<b>685,386</b>	<b>281,048</b>		<b>966,434</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President & General Counsel	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,908,859	163,990		3,072,849	2,756,115	175,922		2,932,037
756000 Office of the General Counsel	2,908,859	163,990		3,072,849	2,756,115	175,922		2,932,037
<b>BUDGET TOTAL</b>	<b>2,908,859</b>	<b>163,990</b>		<b>3,072,849</b>	<b>2,756,115</b>	<b>175,922</b>		<b>2,932,037</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Government Relations	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
State Relations Operating	852,923	141,934		994,857	688,292	197,506		885,798
<b>753300 VP for Government Relations</b>	<b>852,923</b>	<b>141,934</b>		<b>994,857</b>	<b>688,292</b>	<b>197,506</b>		<b>885,798</b>
Federal Relations - Operating	352,507	51,000		403,507	362,911	31,000		393,911
<b>753301 Federal Relations</b>	<b>352,507</b>	<b>51,000</b>		<b>403,507</b>	<b>362,911</b>	<b>31,000</b>		<b>393,911</b>
Lansing Service Center - Operating	151,547	17,000		168,547	145,497	10,000		155,497
<b>753302 Lansing Service Center</b>	<b>151,547</b>	<b>17,000</b>		<b>168,547</b>	<b>145,497</b>	<b>10,000</b>		<b>155,497</b>
State Outreach - Operating	221,805	32,000		253,805	371,312	25,000		396,312
<b>753303 State Outreach</b>	<b>221,805</b>	<b>32,000</b>		<b>253,805</b>	<b>371,312</b>	<b>25,000</b>		<b>396,312</b>
<b>BUDGET TOTAL</b>	<b>1,578,782</b>	<b>241,934</b>		<b>1,820,716</b>	<b>1,568,012</b>	<b>263,506</b>		<b>1,831,518</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Research (Support Units)	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	3,205,120			3,205,120	2,724,513			2,724,513
Commitments		974,192		974,192		1,618,468		1,618,468
Computer Networking		370,268		370,268		179,970		179,970
Cost Sharing		2,975,767		2,975,767		711,729		711,729
Discretionary		250,829		250,829		18,659		18,659
Facilities Operating		4,709		4,709		211		211
Facilities Other		16,219		16,219		18,806		18,806
Operating		133,466		133,466		81,000		81,000
OVPRA/NAGPRA compliance		1,393		1,393				
Research Grants		1,100,000		1,100,000		1,100,000		1,100,000
Special Projects		16,518		16,518		80,827		80,827
Telephone/Equipment		16,764		16,764		28,482		28,482
<b>550000 Office of VP for Research</b>	<b>3,205,120</b>	<b>5,860,125</b>		<b>9,065,245</b>	<b>2,724,513</b>	<b>3,838,152</b>		<b>6,562,665</b>
Research Cyberinfrastructure	1,000,000	1,000,000		2,000,000				
<b>550010 Research Cyberinfrastructure</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>2,000,000</b>				
Operating	945,550	77,584		1,023,134	937,534	80,814		1,018,348
<b>550020 MI Memorial Phoenix Energy Ins</b>	<b>945,550</b>	<b>77,584</b>		<b>1,023,134</b>	<b>937,534</b>	<b>80,814</b>		<b>1,018,348</b>
Operating	77,212			77,212	76,851			76,851
<b>550021 Hydrogen Energy Technology Lab</b>	<b>77,212</b>			<b>77,212</b>	<b>76,851</b>			<b>76,851</b>
Administration	247,300	20,854		268,154	232,936	33,963		266,899
<b>555000 Women in Science &amp; Engineering</b>	<b>247,300</b>	<b>20,854</b>		<b>268,154</b>	<b>232,936</b>	<b>33,963</b>		<b>266,899</b>
Research Compliance Review	629,235	5,352		634,587	616,052	15,566		631,618

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Research (Support Units)	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>558000 OHRCR - Ofc Human Res Comp Review</b>	<b>629,235</b>	<b>5,352</b>		<b>634,587</b>	<b>616,052</b>	<b>15,566</b>		<b>631,618</b>
Research Administration	735,042	58,586		793,628	761,191	28,725		789,916
<b>559000 OVPR-IRB Behavioral/Health Science</b>	<b>735,042</b>	<b>58,586</b>		<b>793,628</b>	<b>761,191</b>	<b>28,725</b>		<b>789,916</b>
Generic Program Code	3,974,630	16,605		3,991,235	3,702,507	215,439		3,917,946
<b>560000 Div of Research Devel &amp; Admin</b>	<b>3,974,630</b>	<b>16,605</b>		<b>3,991,235</b>	<b>3,702,507</b>	<b>215,439</b>		<b>3,917,946</b>
Kitchen supplies		3,000		3,000		3,000		3,000
Office Expenses		15,000		15,000		15,000		15,000
Patent Prosecution		786,000		786,000		786,000		786,000
Phone		3,000		3,000		14,000		14,000
Photocopy Machines		3,000		3,000		6,800		6,800
Postage		1,000		1,000		4,000		4,000
Staff Salaries	2,461,975			2,461,975	2,428,864			2,428,864
<b>561000 Office of Technology Transfer</b>	<b>2,461,975</b>	<b>811,000</b>		<b>3,272,975</b>	<b>2,428,864</b>	<b>828,800</b>		<b>3,257,664</b>
Administration	511,183	2,087	26,000	539,270	475,660	15,087	46,000	536,747
<b>563000 Ctr Statistical Consul &amp; Res</b>	<b>511,183</b>	<b>2,087</b>	<b>26,000</b>	<b>539,270</b>	<b>475,660</b>	<b>15,087</b>	<b>46,000</b>	<b>536,747</b>
Administration	884,005			884,005	946,914			946,914
Operating		181,174		181,174		113,282		113,282
<b>565000 UCUCA Office</b>	<b>884,005</b>	<b>181,174</b>		<b>1,065,179</b>	<b>946,914</b>	<b>113,282</b>		<b>1,060,196</b>
Administration		117,117		117,117		118,901		118,901

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Research (Support Units)	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>566000 Mich Memorial Phoenix Project</b>		<b>117,117</b>		<b>117,117</b>		<b>118,901</b>		<b>118,901</b>
Administration	229,105			229,105	228,033			228,033
<b>568000 Business Engagement Center</b>	<b>229,105</b>			<b>229,105</b>	<b>228,033</b>			<b>228,033</b>
Administration	666,613	85,000		751,613	681,096	67,000		748,096
<b>568100 IRLEE</b>	<b>666,613</b>	<b>85,000</b>		<b>751,613</b>	<b>681,096</b>	<b>67,000</b>		<b>748,096</b>
<b>BUDGET TOTAL</b>	<b>15,566,970</b>	<b>8,235,484</b>	<b>26,000</b>	<b>23,828,454</b>	<b>13,812,151</b>	<b>5,355,729</b>	<b>46,000</b>	<b>19,213,880</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President & Secretary of the University	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	656,666	55,832		712,498	646,147	46,111		692,258
<b>662000 Vice Pres &amp; Secretary of Univ</b>	<b>656,666</b>	<b>55,832</b>		<b>712,498</b>	<b>646,147</b>	<b>46,111</b>		<b>692,258</b>
Administration		31,424		31,424		30,537		30,537
<b>662100 Regents Expense</b>		<b>31,424</b>		<b>31,424</b>		<b>30,537</b>		<b>30,537</b>
<b>BUDGET TOTAL</b>	<b>656,666</b>	<b>87,256</b>		<b>743,922</b>	<b>646,147</b>	<b>76,648</b>		<b>722,795</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Student Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	46,534			46,534		30,000		30,000
Discretionary		30,000		30,000		30,000		30,000
Emerging Issues		20,000		20,000		20,000		20,000
Special Projects		12,185		12,185		13,500		13,500
<b>600000 Office of VP Student Affairs</b>	<b>46,534</b>	<b>62,185</b>		<b>108,719</b>		<b>93,500</b>		<b>93,500</b>
Administration		668,858		668,858		670,440		670,440
<b>600010 Community Service Learning</b>		<b>668,858</b>		<b>668,858</b>		<b>670,440</b>		<b>670,440</b>
Administration	276,156	9,600		285,756	270,449	14,250		284,699
Discretionary		15,000		15,000		15,000		15,000
<b>600100 Student Affs Assoc VP-Fin &amp; HR</b>	<b>276,156</b>	<b>24,600</b>		<b>300,756</b>	<b>270,449</b>	<b>29,250</b>		<b>299,699</b>
BSU Programming		36,770		36,770		36,770		36,770
Tuition Reimbursement Program		20,000		20,000		20,000		20,000
<b>600101 Student Affairs-Administration</b>		<b>56,770</b>		<b>56,770</b>		<b>56,770</b>		<b>56,770</b>
Student Affairs Discretionary		594,463		594,463		444,438		444,438
<b>600102 Student Affairs-General</b>		<b>594,463</b>		<b>594,463</b>		<b>444,438</b>		<b>444,438</b>
Administration	539,748	40,929		580,677	531,921	40,000		571,921
Campus Climate Initiative						10,000		10,000
Discretionary		15,000		15,000		15,000		15,000
Student Emergency Assistance						10,000		10,000
<b>600105 Dean of Students</b>	<b>539,748</b>	<b>55,929</b>		<b>595,677</b>	<b>531,921</b>	<b>75,000</b>		<b>606,921</b>
Administration	146,443			146,443				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Student Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		14,775		14,775		15,000		15,000
<b>600108 Student Affairs AVP-Student Lea De</b>	<b>146,443</b>	<b>14,775</b>		<b>161,218</b>		<b>15,000</b>		<b>15,000</b>
Administration	1,208,387			1,208,387	1,346,429			1,346,429
<b>600110 Career Center</b>	<b>1,208,387</b>			<b>1,208,387</b>	<b>1,346,429</b>			<b>1,346,429</b>
Student Research	116,675	36,606		153,281	108,847	38,940		147,787
<b>600112 Student Affairs Research</b>	<b>116,675</b>	<b>36,606</b>		<b>153,281</b>	<b>108,847</b>	<b>38,940</b>		<b>147,787</b>
Administration		86,305		86,305		87,620		87,620
<b>600115 OSCR</b>		<b>86,305</b>		<b>86,305</b>		<b>87,620</b>		<b>87,620</b>
Administration	147,034	5,642		152,676	143,059	7,950		151,009
<b>600120 Technology &amp; Information</b>	<b>147,034</b>	<b>5,642</b>		<b>152,676</b>	<b>143,059</b>	<b>7,950</b>		<b>151,009</b>
Administration	90,556	3,217		93,773	86,066	4,200		90,266
<b>600121 Computer Support Systems</b>	<b>90,556</b>	<b>3,217</b>		<b>93,773</b>	<b>86,066</b>	<b>4,200</b>		<b>90,266</b>
Administration	222,577			222,577	218,761	1,485		220,246
<b>600122 Information Systems</b>	<b>222,577</b>			<b>222,577</b>	<b>218,761</b>	<b>1,485</b>		<b>220,246</b>
Administration	112,637	6,200		118,837	116,630	6,202		122,832
<b>600123 Campus Information Center</b>	<b>112,637</b>	<b>6,200</b>		<b>118,837</b>	<b>116,630</b>	<b>6,202</b>		<b>122,832</b>
Administration	392,890	6,000		398,890	392,227	6,000		398,227

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Student Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600130 Finance &amp; Personnel</b>	<b>392,890</b>	<b>6,000</b>		<b>398,890</b>	<b>392,227</b>	<b>6,000</b>		<b>398,227</b>
Student Legal Services						52,000		52,000
<b>600191 Student Legal Services</b>						<b>52,000</b>		<b>52,000</b>
Administration	319,256	24,010		343,266	308,595	29,240		337,835
Social Events Administration		28,070		28,070		28,500		28,500
<b>600200 Cocurricular Programs</b>	<b>319,256</b>	<b>52,080</b>		<b>371,336</b>	<b>308,595</b>	<b>57,740</b>		<b>366,335</b>
Administration	98,899	3,990		102,889	99,267	5,560		104,827
<b>600210 Student Organization Acct Svcs</b>	<b>98,899</b>	<b>3,990</b>		<b>102,889</b>	<b>99,267</b>	<b>5,560</b>		<b>104,827</b>
Administration	60,220			60,220	60,008			60,008
<b>600220 Student Theatre Arts Complex</b>	<b>60,220</b>			<b>60,220</b>	<b>60,008</b>			<b>60,008</b>
Administration	106,629	3,055		109,684	106,916	3,055		109,971
<b>600240 Office of Greek Life</b>	<b>106,629</b>	<b>3,055</b>		<b>109,684</b>	<b>106,916</b>	<b>3,055</b>		<b>109,971</b>
Administration	185,065	24,450		209,515	178,272	27,410		205,682
Leadership Education		35,305		35,305		36,510		36,510
Student Affairs Welcome Week		25,000		25,000		25,000		25,000
Student Organizational Development		3,735		3,735		3,735		3,735
<b>600270 Student Activities and Leaders</b>	<b>185,065</b>	<b>88,490</b>		<b>273,555</b>	<b>178,272</b>	<b>92,655</b>		<b>270,927</b>
Administration	78,000			78,000	79,950			79,950
Leadership Education		6,350		6,350		6,350		6,350

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Student Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
MLI 2017		10,990		10,990		10,990		10,990
MLI Leadershape Programming		31,434		31,434		31,434		31,434
<b>600280 Michigan Leadership Institute</b>	<b>78,000</b>	<b>48,774</b>		<b>126,774</b>	<b>79,950</b>	<b>48,774</b>		<b>128,724</b>
Administration		1,726,839		1,726,839		1,816,912		1,816,912
<b>600300 Unions-Administration</b>		<b>1,726,839</b>		<b>1,726,839</b>		<b>1,816,912</b>		<b>1,816,912</b>
Administration	2,279,627	50,796		2,330,423	2,256,473	63,660		2,320,133
<b>600410 Counseling Services</b>	<b>2,279,627</b>	<b>50,796</b>		<b>2,330,423</b>	<b>2,256,473</b>	<b>63,660</b>		<b>2,320,133</b>
ADA Mandated Services	114,546	76,079		190,625	113,435	72,342		185,777
Administration	469,778	18,800		488,578	460,594	26,240		486,834
<b>600420 Services for Students with Disabilities</b>	<b>584,324</b>	<b>94,879</b>		<b>679,203</b>	<b>574,029</b>	<b>98,582</b>		<b>672,611</b>
Administration	362,912	26,765		389,677	355,763	60,460		416,223
Volunteer Training Development		21,435		21,435				
<b>600430 Sexual Assault Prev and Aware</b>	<b>362,912</b>	<b>48,200</b>		<b>411,112</b>	<b>355,763</b>	<b>60,460</b>		<b>416,223</b>
Administration	393,426	15,000		408,426	394,200	15,000		409,200
Campus Climate Initiative						2,000		2,000
Co-Curricular		7,030		7,030		7,030		7,030
Common Ground		25,980		25,980		25,980		25,980
<b>600510 Intergroup Relations</b>	<b>393,426</b>	<b>48,010</b>		<b>441,436</b>	<b>394,200</b>	<b>50,010</b>		<b>444,210</b>
Administration	253,393	16,812		270,205	239,104	16,812		255,916
Generic Program Code		11,215		11,215		15,470		15,470

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice President for Student Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600520 Spectrum Center</b>	<b>253,393</b>	<b>28,027</b>		<b>281,420</b>	<b>239,104</b>	<b>32,282</b>		<b>271,386</b>
Administration	394,890	13,660		408,550	387,213	13,660		400,873
Community Events & Activities		52,015		52,015		79,035		79,035
Future Visioning - Trotter		78,800		78,800		80,000		80,000
Growing Allies		19,705		19,705				
<b>600530 Multi-Ethnic Student Affairs</b>	<b>394,890</b>	<b>164,180</b>		<b>559,070</b>	<b>387,213</b>	<b>172,695</b>		<b>559,908</b>
Administration	968,755	89,423		1,058,178	949,369	105,980		1,055,349
<b>600540 International Center</b>	<b>968,755</b>	<b>89,423</b>		<b>1,058,178</b>	<b>949,369</b>	<b>105,980</b>		<b>1,055,349</b>
Administration	123,868	16,415		140,283	121,623	16,415		138,038
Trotter House Programs		2,720		2,720		4,900		4,900
<b>600550 Multi-Cult Prgm: Trotter House</b>	<b>123,868</b>	<b>19,135</b>		<b>143,003</b>	<b>121,623</b>	<b>21,315</b>		<b>142,938</b>
Operating	1,562,310			1,562,310	1,375,000	123,125		1,498,125
<b>755100 Recreational Sports Dept</b>	<b>1,562,310</b>			<b>1,562,310</b>	<b>1,375,000</b>	<b>123,125</b>		<b>1,498,125</b>
<b>BUDGET TOTAL</b>	<b>11,071,211</b>	<b>4,087,428</b>		<b>15,158,639</b>	<b>10,700,171</b>	<b>4,341,600</b>		<b>15,041,771</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,095,306	104,300		1,199,606	1,002,832	104,300		1,107,132
710000 University Audits Office	1,597,469	144,854		1,742,323	1,506,733	123,326		1,630,059
<i>Total - Executive Administration</i>	<i>2,692,775</i>	<i>249,154</i>		<i>2,941,929</i>	<i>2,509,565</i>	<i>227,626</i>		<i>2,737,191</i>
<i>ITS (Info &amp; Technology Svcs)</i>								
481020 ITS IS Campus Sites	1,040,712	1,105,085		2,145,797	1,339,480	721,258		2,060,738
481022 ITS PSM Education Services					25,078	13,503		38,581
481041 ITS Com Virtual Data Center	905,467	711,438		1,616,905	1,041,074	560,579		1,601,653
481048 ITS IS Printing	206,806	453,915		660,721	366,109	197,136		563,245
481086 ITS Admin Software Distribution	369,696	52,331		422,027	265,103	142,748		407,851
481093 ITS AIS Office of Executive Director	798,404	45,575		843,979	467,585	251,776		719,361
481094 ITS AIS Teaching and Learning	1,434,532	42,844		1,477,376	325,000	175,000		500,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481095 ITS Admin Finance Clearing	1,110,819	549,599		1,660,418				
481200 ITS IS Core Services Infrastructure	4,632,720	486,308		5,119,028	4,317,772	2,324,954		6,642,726
481201 ITS IS Office of Executive Director	456,817	751,704		1,208,521	341,608	183,943		525,551
481202 ITS IS Security Net Svcs & DBAAT	1,413,379	61,965		1,475,344	1,240,281	667,844		1,908,125
481203 ITS IS Windows Infrastructure	2,105,748	129,654		2,235,402	1,407,853	758,075		2,165,928
481205 ITS B&F Stewardship	400,521	943,512		1,344,033	938,424	505,305		1,443,729
481206 NextGen Michigan Program Office	537,089	13,772		550,861				
481207 ITS AIS Resource Pools	3,137,620	97,040		3,234,660				
676500 ITS Admin HPI	311,010			311,010		208,285		208,285
676609 ITS PSM Process & Srvc Mgmt	4,271,845	366,424		4,638,269	3,027,167	1,630,013		4,657,180
676625 ITS AIS Research Admin Systems	1,379,006	129,754		1,508,760	794,407	427,758		1,222,165

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676654 ITS IS Hardware/Software		5,195,054		5,195,054	5,619,300			5,619,300
676700 ITS AIS HRMS					488,626	263,106		751,732
676725 ITS AIS Student Administration	3,145,612	120,860		3,266,472	2,391,674	1,287,824		3,679,498
676740 ITS AIS Enabling Technology Svcs	2,053,027	159,287		2,212,314	2,200,137	1,184,689		3,384,826
676750 ITS AIS Fin/Phys	1,234,549	43,453		1,278,002	1,095,479	589,874		1,685,353
676751 ITS AIS Development	978,133	46,091		1,024,224	350,592	188,780		539,372
676785 ITS IIA Infra & Info Assurance	2,085,176	382,489		2,467,665	1,156,704	622,841		1,779,545
676795 ITS AIS Imaging Services					563,531	303,440		866,971
<i>Total - ITS (Info &amp; Technology Svcs)</i>	<u>34,008,688</u>	<u>11,888,154</u>		<u>45,896,842</u>	<u>29,762,984</u>	<u>13,208,731</u>		<u>42,971,715</u>
<i>Finance</i>								
689000 Office of Assoc VP for Finance	731,959	46,300		778,259	647,637	45,400		693,037
689005 Finance Human Resources Office	209,034	30,935		239,969	203,480	30,934		234,414



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689010 Financial Analysis	1,271,326	45,596		1,316,922	1,241,308	52,000		1,293,308
689011 Finance Project Mgmt Office	160,869	2,000		162,869				
689015 Fleming Shared Services	555,876	24,000		579,876				
689030 Property Disposition	194,796			194,796	191,117			191,117
689070 Fiscal Operations Office		1,068,886		1,068,886		2,751,690		2,751,690
690000 Procurement Services	815,765	75,782		891,547	781,217	72,188		853,405
690400 Mail Services	843,275	478,472		1,321,747	834,051	473,239		1,307,290
690600 Accounts Payable	891,208	765,083		1,656,291	873,885			873,885
691100 FinOps Controller's Office	5,000	9,219		14,219	22,982	46,660		69,642
691110 FinOps Accounting Services	723,000	14,990		737,990	532,138	16,458		548,596
691120 FinOps Financial Reports & CRO	574,000	70,211		644,211	420,297	17,512		437,809

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691130 FinOps Business Processes					177,711			177,711
691145 Tax Resources & Reporting	285,383	17,219		302,602	274,531	19,741		294,272
691150 FinOps Spon Prgms & Gen AR	3,177,000	64,520		3,241,520	3,434,300	143,096		3,577,396
691160 FinOps Student Business Operations	1,470,000	300,925		1,770,925	1,516,959	288,944		1,805,903
691170 FinOps Payroll Office	2,021,000	176,304		2,197,304	2,063,044	204,037		2,267,081
<i>Total - Finance</i>	<u>13,929,491</u>	<u>3,190,442</u>		<u>17,119,933</u>	<u>13,214,657</u>	<u>4,161,899</u>		<u>17,376,556</u>
<i>Associate VP Fac &amp; Operations</i>								
678000 AEC Administration	560,910	1,530		562,440	539,516	1,485		541,001
678150 AEC-Real Estate	151,800	2,464		154,264	281,270	2,738		284,008
678200 AEC-Project Management	2,003,178	22,516		2,025,694	1,957,974	18,376		1,976,350
678300 AEC-Information Technology	131,962	234		132,196	130,906	220		131,126
678350 AEC-Space Information	559,082	1,354		560,436	426,757	2,094		428,851

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678400 AEC-Architecture & Engineering	687,001	1,440		688,441	680,407	1,440		681,847
679000 Assoc VP Facilities & Operations	1,450,298	125,000		1,575,298	1,422,835	125,000		1,547,835
679005 NCRC Operations	1,400,000	5,600,000		7,000,000	1,192,931	4,771,724		5,964,655
679400 Varsity Drive Building	68,068	231,652		299,720	68,068	231,652		299,720
679500 Physical Property Improvement		3,926,724		3,926,724		5,426,724		5,426,724
679600 Occupational Safety & Environ		1,511,953		1,511,953		1,359,037		1,359,037
679601 Radiation Safety Service		1,086,431		1,086,431		1,064,176		1,064,176
679602 Biological & Laboratory Safety		839,424		839,424		823,215		823,215
679603 Industrial Hygiene and Safety		916,031		916,031		898,208		898,208
679604 Operatnl Safety & Comm Health		1,177,106		1,177,106		1,162,315		1,162,315
679605 Hazardous Materials		2,149,624		2,149,624		2,136,014		2,136,014

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679606 Environmental Management		828,248		828,248		811,616		811,616
679607 Environmental Laboratory		2,760		2,760		183,258		183,258
679608 Office of Campus Sustainability		869,116		869,116		708,869		708,869
679609 Fire Safety Services		472,155		472,155		462,482		462,482
679610 Emergency Preparedness		688,435		688,435		679,785		679,785
681200 Building Services	18,029,463	2,512,151		20,541,614	18,163,441	2,884,949		21,048,390
681210 Pest Management Services		350,000		350,000				
681300 Art & Arch Custodial Department	96,799	10,043		106,842	256,909	26,568		283,477
681600 Facilities Maintenance Department	19,665,607	9,409,177		29,074,784	19,024,513	9,102,441		28,126,954
681700 Grounds Services	3,057,951	1,712,643		4,770,594	2,949,077	1,650,886		4,599,963
681720 Waste Management Services		903,419		903,419		846,784		846,784

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
686000 Transportation Services	3,562,316	1,289,119		4,851,435	3,417,663	1,238,731		4,656,394
687000 Office of the Chief	425,022	18,714		443,736	523,682	28,800		552,482
687100 Staff Operations Bureau	1,027,424			1,027,424	1,123,093			1,123,093
687150 Field Operations Bureau	5,367,333	128,248		5,495,581	5,153,526	54,135		5,207,661
687200 Technical Support Unit	306,371	291,121		597,492	305,675	284,888		590,563
687250 Communications Section	961,010	33,936		994,946	860,986	21,560		882,546
<i>Total - Associate VP Fac &amp; Operations</i>	<u>59,511,595</u>	<u>37,112,768</u>		<u>96,624,363</u>	<u>58,479,229</u>	<u>37,010,170</u>		<u>95,489,399</u>
<i>Utilities</i>								
679005 NCRC Operations	2,300,000	10,700,000		13,000,000	1,789,396	7,157,587		8,946,983
684200 Energy Management Office	1,138,612	2,299,817		3,438,429	1,110,430	2,293,645		3,404,075
684250 Building Automation Systems	1,126,762	1,165,434		2,292,196	1,101,785	1,093,487		2,195,272
684300 Outlying Boilers		1,416,414		1,416,414		1,394,540		1,394,540

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
684350 Utility Distribution Systems		1,247,115		1,247,115		1,247,115		1,247,115
684500 Purchased Utilities		68,301,767		68,301,767		71,142,448		71,142,448
<i>Total - Utilities</i>	4,565,374	85,130,547		89,695,921	4,001,611	84,328,822		88,330,433
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,485,135			1,485,135	1,147,932			1,147,932
677012 UM Work Life Resource Program	160,241			160,241				
677015 UM Children's Centers	183,109			183,109	339,093			339,093
677020 HR Academic Services	332,138			332,138	327,186			327,186
677030 HR Climate and Equity	711,586			711,586	648,214			648,214
677040 HR Professional & Org Develop	112,301	51,602		163,903	107,702	50,839		158,541
677050 HR Recruiting & Employment Services	391,409			391,409	434,699			434,699
677070 HR Records & Info Services	1,902,702	52,545		1,955,247	1,859,124	52,548		1,911,672

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Executive VP & Chief Financial Officer	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677080 Staff HR	600,028	1,321		601,349	868,301	1,321		869,622
677090 HR Comp & Classification	289,971			289,971	339,344			339,344
<i>Total - University Human Resources</i>	<b>6,168,620</b>	<b>105,468</b>		<b>6,274,088</b>	<b>6,071,595</b>	<b>104,708</b>		<b>6,176,303</b>
<b>BUDGET TOTAL</b>	<b>120,876,543</b>	<b>137,676,533</b>		<b>258,553,076</b>	<b>114,039,641</b>	<b>139,041,956</b>		<b>253,081,597</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Centrally Funded Staff Benefits	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	1,400,000			1,400,000	1,000,000			1,000,000
<b>BUDGET TOTAL</b>	<b>1,400,000</b>			<b>1,400,000</b>	<b>1,000,000</b>			<b>1,000,000</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

General University Support	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
642000 Univ & Development Events		757,299		757,299		737,334		737,334
679300 AVP F&O Space Rental Pool		4,685,268		4,685,268		4,513,571		4,513,571
679501 Physical Property Improvement IMF		6,329,020		6,329,020		6,096,099		6,096,099
688040 Risk Management - Insurance		8,514,387		8,514,387		8,477,433		8,477,433
688130 Student Activities (Fee Alloc)		14,944,519		14,944,519		14,677,298		14,677,298
688190 Debt Service Funds		10,733,847		10,733,847		10,780,772		10,780,772
711000 Audit Expense & Prof Fees		736,652		736,652		710,675		710,675
756100 Legal & Professional Fees		369,031		369,031		569,031		569,031
<b>BUDGET TOTAL</b>		<b>47,070,023</b>		<b>47,070,023</b>		<b>46,562,213</b>		<b>46,562,213</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Departmental Income *	2011-2012				2010-2011			
	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
<b>BUDGET TOTAL</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>

\* Estimated departmental income has been backed out from the units and shown in its entirety above.

<b>Grand Total</b>	<b>943,068,389</b>	<b>444,713,983</b>	<b>199,255,079</b>	<b>1,587,037,451</b>	<b>911,185,673</b>	<b>450,822,943</b>	<b>191,236,669</b>	<b>1,553,245,285</b>
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# **University of Michigan Ann Arbor Campus**

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

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# **University of Michigan Dearborn Campus**

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

**Note: Detail may not add due to rounding.**

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Arts, Sciences, and Letters	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	6,675,193	498,429		7,173,622	703,091	121,977		825,068
921010 Dbn CASL Graduate Programs	104,206	28,459		132,665	105,464	29,459		134,923
921020 Dbn CASL Academic Advising	380,636	17,500		398,136	374,310	17,500		391,810
921030 Dbn CASL Technical Support	313,675	49,000		362,675	305,957	49,000		354,957
921040 Dbn CASL Online	205,642	16,959		222,601	203,061	16,959		220,020
921100 Dbn CASL College-Wide Programs	435,938	75,253		511,191	429,567	76,953		506,520
921240 Dbn CASL-Language Culture Comm	2,619,043	78,918		2,697,961	2,574,651	79,608		2,654,259
921245 Dbn CASL Writing & Prgm Center	401,966	43,000		444,966	393,986	43,000		436,986
921250 Dbn CASL- Lit, Philosophy & Arts	1,801,986	49,592		1,851,578	1,719,230	43,182		1,762,412
921400 Dbn CASL-Social Sciences	2,979,026	99,430		3,078,456	2,965,279	88,853		3,054,132
921600 Dbn CASL-Natural Sciences	551,957	175,441		727,398	533,977	165,505		699,482
921610 Dbn CASL-Biological Sciences	1,484,518	100,206		1,584,724	1,394,316	100,206		1,494,522
921620 Dbn CASL-Physical Sciences	2,021,813	114,088		2,135,901	1,984,876	114,088		2,098,964
921800 Dbn CASL-Behavioral Sciences	178,344	40,927		219,271	175,559	31,312		206,871
921810 Dbn CASL-Sociology & Anthro	1,471,068	8,156		1,479,224	1,248,137	8,156		1,256,293
921820 Dbn CASL-Psychology	1,382,256	8,127		1,390,383	1,352,524	8,127		1,360,651

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Arts, Sciences, and Letters	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921900 Dbn CASL-Math & Statistics	2,500,363	46,861		2,547,224	2,454,378	33,809		2,488,187
<b>BUDGET TOTAL</b>	<b>25,507,630</b>	<b>1,450,346</b>		<b>26,957,976</b>	<b>18,918,363</b>	<b>1,027,694</b>		<b>19,946,057</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Education	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn School of Education	4,126,214	128,433		4,254,647	2,972,277	118,433		3,090,710
918600 Dbn Sch of Ed-Early Child Ed	35,221			35,221	135,241	10,000		145,241
<b>BUDGET TOTAL</b>	<b>4,161,435</b>	<b>128,433</b>		<b>4,289,868</b>	<b>3,107,518</b>	<b>128,433</b>		<b>3,235,951</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Engineering and Computer Science	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	4,234,450	494,675		4,729,125	1,408,748	494,675		1,903,423
920100 Dbn COE-IAVS	105,723			105,723	104,653			104,653
920200 Dbn COE-Mechanical Eng	2,261,188	39,443		2,300,631	2,209,790	39,443		2,249,233
920300 Dbn COE-CEEP	250,739	100,342		351,081	245,983	100,342		346,325
920400 Dbn COE-Electric & Comp	2,044,252	47,700		2,091,952	1,892,186	47,700		1,939,886
920500 Dbn COE-Computer & Info	1,864,873	23,865		1,888,738	1,741,850	23,865		1,765,715
920600 Dbn COE-Indust & Sys Eng	1,583,968	36,076		1,620,044	1,554,443	36,076		1,590,519
920800 Dbn COE-IDP	176,084	7,988		184,072	158,138	7,988		166,126
920900 Dbn COE-Professional Dev	566,733			566,733	555,604			555,604
<b>BUDGET TOTAL</b>	<b>13,088,010</b>	<b>750,089</b>		<b>13,838,099</b>	<b>9,871,395</b>	<b>750,089</b>		<b>10,621,484</b>



# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Business	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	3,594,971	276,454		3,871,425	1,462,889	276,454		1,739,343
917200 Dbn Col of Bus-Acctg & Finance	3,195,980	61,177		3,257,157	3,092,427	61,177		3,153,604
917400 Dbn Col of Bus-Mgmt Studies	3,706,407	106,920		3,813,327	3,593,946	106,920		3,700,866
<b>BUDGET TOTAL</b>	<b>10,497,358</b>	<b>444,551</b>		<b>10,941,909</b>	<b>8,149,262</b>	<b>444,551</b>		<b>8,593,813</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Other Instructional Units	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929100 Dbn Academic Support Outreach	423,052	70,218		493,270	413,202	71,144		484,346
929300 Dbn Student Success Center	1,145			1,145				
<b>BUDGET TOTAL</b>	<b>424,197</b>	<b>70,218</b>		<b>494,415</b>	<b>413,202</b>	<b>71,144</b>		<b>484,346</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Chancellor's Area	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	777,838	74,163		852,001	697,975	74,163		772,138
930000 Dbn Contingency		599,000		599,000		2,387,300		2,387,300
BUDGET TOTAL	777,838	673,163		1,451,001	697,975	2,461,463		3,159,438

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice Chancellor for Government Relations	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915700 Dbn Government Relations	252,517	17,642		270,159	247,566	17,642		265,208
BUDGET TOTAL	252,517	17,642		270,159	247,566	17,642		265,208

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Provost & Vice Chancellor for Academic Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	1,215,440	372,656		1,588,096	972,253	374,511		1,346,764
916200 Dbn Institutional Research	138,402	8,468		146,870	136,514	8,468		144,982
916400 Dbn Research & Spons Programs	229,544	1,291,651		1,521,195	227,440	993,581		1,221,021
916600 Dbn Civic Engagement	40,812	33,600		74,412				
923000 Dbn Mardigian Library	1,437,624	956,942		2,394,566	1,414,591	956,942		2,371,533
923030 Dbn TV Studio	69,111	8,440		77,551	65,266	8,440		73,706
923700 Dbn Art Museum Project	86,755	11,564		98,319	165,352	11,564		176,916
924400 Dbn Environmental Interpretive Ctr	172,968	18,074		191,042	169,576	18,074		187,650
925000 Dbn Information Technology Svc	797,257	702,280		1,499,537	783,561	702,280		1,485,841
925010 Dbn Student Information System	590,246	242,462		832,708	580,306	190,962		771,268
925020 Dbn System Services		195,660		195,660		195,660		195,660
925030 Dbn User Services		110,337		110,337		110,337		110,337
930020 Dbn Faculty Senate	34,052	7,713		41,765	33,715	7,713		41,428
930030 Dbn Commission for Women		12,300		12,300		12,300		12,300
<b>BUDGET TOTAL</b>	<b>4,812,211</b>	<b>3,972,147</b>		<b>8,784,358</b>	<b>4,548,574</b>	<b>3,590,832</b>		<b>8,139,406</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice Chancellor for Business Affairs		2011-2012			2010-2011				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000	Dbn Office of Business Affairs	314,718	774,926		1,089,644	305,794	824,926		1,130,720
926200	Dbn Facilities Planning	214,549	6,911		221,460	205,450	6,911		212,361
926300	Dbn HR & Affirmative Action	470,614	31,724		502,338	451,510	31,724		483,234
926400	Dbn Financial & Budget Services	797,943	29,235		827,178	754,350	29,235		783,585
926500	Dbn Environmental Hlth and Safety	81,614			81,614				
927600	Dbn General & Auxiliary Services	164,992	66,948		231,940	162,065	66,948		229,013
928200	Dbn Physical Plant - Administration	365,551	122,708		488,259	358,814	122,708		481,522
928210	Dbn Physical Plant-Non-Capital		39,695		39,695		39,695		39,695
928230	Dbn Physical Plant-Bldg Svcs	563,826	1,162,418		1,726,244	543,813	1,162,418		1,706,231
928240	Dbn Physical Plant-General Repairs	358,425	245,258		603,683	349,565	245,258		594,823
928250	Dbn Physical Plant-Ground Maint	338,904	192,583		531,487	333,028	192,583		525,611
928260	Dbn Physical Plant-Bldg Maint	295,274	160,100		455,374	289,464	160,100		449,564
928270	Dbn Physical Plant-Boiler Oper	295,533	83,214		378,747	290,023	83,214		373,237
928280	Dbn Physical Plant-Heat & Vent	367,464	234,423		601,887	357,020	234,423		591,443
928290	Dbn Fairlane Center		2,274,501		2,274,501		4,462,792		4,462,792
928300	Dbn Public Safety	1,338,074	232,739		1,570,813	1,173,209	210,164		1,383,373

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice Chancellor for Business Affairs	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930010 Dbn Staff Senate		13,000		13,000		13,000		13,000
930050 Dbn Debt Service		3,409,612		3,409,612		2,559,612		2,559,612
930060 Dbn Campus Accounts		3,283,601		3,283,601		3,283,601		3,283,601
<b>BUDGET TOTAL</b>	<b>5,967,481</b>	<b>12,363,596</b>		<b>18,331,077</b>	<b>5,574,105</b>	<b>13,729,312</b>		<b>19,303,417</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Utilities	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant-Utilities		3,107,920		3,107,920		3,207,920		3,207,920
BUDGET TOTAL		3,107,920		3,107,920		3,207,920		3,207,920



# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice Chancellor for Institutional Advancement	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	279,113	50,581		329,694	1,245,471	604,161		1,849,632
915510 Dbn Development Office	592,553	12,250		604,803		12,250		12,250
915520 Dbn Alumni Relations	152,330	37,206		189,536	65,457	37,206		102,663
915530 Dbn University Relations	467,104	660,670		1,127,774	158,891	110,670		269,561
<b>BUDGET TOTAL</b>	<b>1,491,100</b>	<b>760,707</b>		<b>2,251,807</b>	<b>1,469,819</b>	<b>764,287</b>		<b>2,234,106</b>

# General Fund - Dearborn

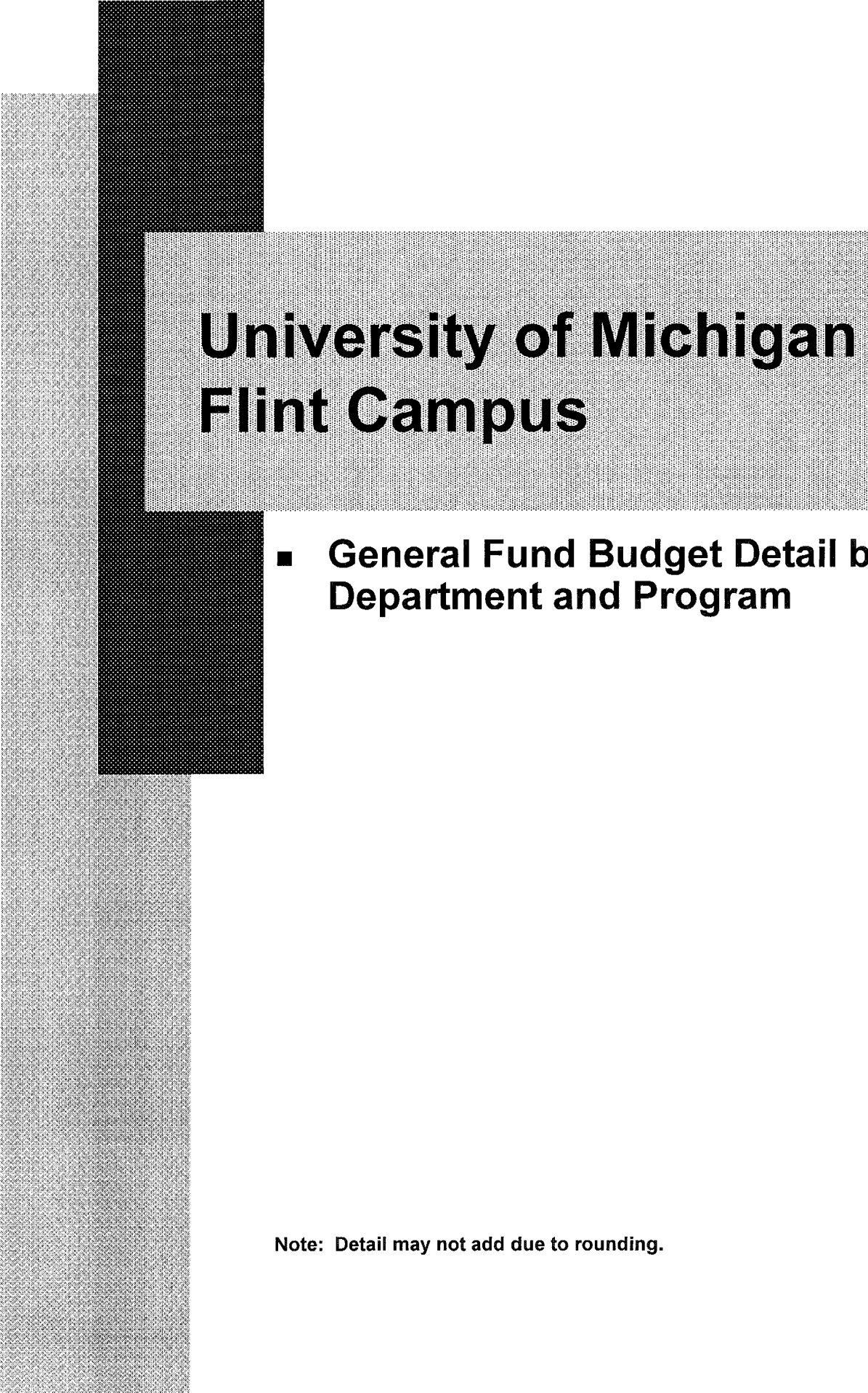
## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice Chancellor for Enrollment Mgmt & Student Life	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrlmt Mgmt & Student Life	359,317	782,330		1,141,647	362,297	782,330		1,144,627
929050 Dbn University Center		2,700		2,700		2,700		2,700
929200 Dbn Counseling & Support	212,406	5,000		217,406	260,932	1,319		262,251
929210 Dbn Disability Services	86,071	6,536		92,607	22,838	10,217		33,055
929250 Dbn Women's Resource Center	140,516	16,170		156,686	137,241	16,170		153,411
929400 Dbn Athletics & Recreation	172,073	63,764		235,837	180,403	63,764		244,167
929500 Dbn Office of the Registrar	770,940	173,407		944,347	892,837	103,207		996,044
929550 Dbn International Affairs	149,476	15,000		164,476				
929600 Dbn Career Services	278,789	8,131		286,920	272,922	8,131		281,053
929700 Dbn Student Activities	211,926	14,562		226,488	207,927	14,562		222,489
929800 Dbn Admissions	1,037,993	354,033		1,392,026	996,874	354,033		1,350,907
929810 Dbn Orientation	111,459	38,674		150,133	113,455	38,674		152,129
929900 Dbn Office of Financial Aid	554,878	41,607		596,485	550,098	41,607		591,705
929999 Dbn Financial Aid Awards			6,817,619	6,817,619			5,909,619	5,909,619
<b>BUDGET TOTAL</b>	<b>4,085,844</b>	<b>1,521,914</b>	<b>6,817,619</b>	<b>12,425,377</b>	<b>3,997,824</b>	<b>1,436,714</b>	<b>5,909,619</b>	<b>11,344,157</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Staff Benefits	2011-2012				2010-2011			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	5,972,634			5,972,634	17,428,697			17,428,697
BUDGET TOTAL	5,972,634			5,972,634	17,428,697			17,428,697
 <b>Grand Total</b>	 77,038,255	 25,260,726	 6,817,619	 109,116,600	 74,424,300	 27,630,081	 5,909,619	 107,964,000



# **University of Michigan Flint Campus**

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

**Note: Detail may not add due to rounding.**

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Arts and Sciences		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	959,000	81,840		1,040,840	768,171	318,906		1,087,077
952000	Flint Teaching Assistance	3,510,671	741,067		4,251,738	3,184,244	349,430		3,533,674
952100	Flint Africana Studies Dept	276,305	5,330		281,635	272,350	5,330		277,680
952300	Flint Biology	1,308,373	67,480		1,375,853	1,371,315	64,480		1,435,795
952400	Flint Chemistry/Biochemistry	916,344	74,845		991,189	883,769	74,845		958,614
952550	Flint Comm & Visual Arts	1,250,038	36,450		1,286,488	1,182,410	36,450		1,218,860
952650	Flint Department of CSESP	2,191,009	146,609		2,337,618	1,804,615	78,609		1,883,224
952700	Flint Earth & Resource Science	543,254	12,800		556,054	525,787	12,800		538,587
952800	Flint Economics	575,446	5,480		580,926	557,607	5,480		563,087
953000	Flint English	2,104,868	22,635		2,127,503	2,012,366	22,635		2,035,001
953050	Flint Master of Arts - English	289,400	7,400		296,800	289,400	7,400		296,800
953100	Flint Foreign Language	664,229	8,650		672,879	638,740	8,650		647,390
953200	Flint History	671,246	9,630		680,876	662,944	9,630		672,574
953300	Flint Mathematics	1,075,356	19,579		1,094,935	1,051,788	19,579		1,071,367

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

College of Arts and Sciences		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953350	Flint Master of Liberal Studies	15,392	500		15,892	15,062	500		15,562
953400	Flint MPA Program	395,444	2,566		398,010	394,198	2,566		396,764
953450	Flint Master of Social Science	122,385			122,385	122,155			122,155
953500	Flint Music	512,550	37,730	2,000	552,280	452,442	37,730	2,000	492,172
953600	Flint Philosophy	642,325	10,460		652,785	576,878	10,460		587,338
953800	Flint Political Science	602,698	7,230		609,928	593,031	7,230		600,261
953900	Flint Psychology	965,118	23,555		988,673	931,698	23,555		955,253
954000	Flint Sociology/Anthro/Crim Just	1,030,387	14,085		1,044,472	1,076,459	14,085		1,090,544
954100	Flint Theatre and Dance	854,789	65,053	2,000	921,842	803,357	47,853	2,000	853,210
BUDGET TOTAL		21,476,627	1,400,974	4,000	22,881,601	20,170,786	1,158,203	4,000	21,332,989

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Management		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000	Flint SOM Management Dean	653,220	158,569		811,789	873,376	-97,525		775,851
955010	Flint SOM Statistics	212,141	9,405		221,546	183,141	3,972		187,113
955020	Flint SOM Marketing	345,711	792		346,503	332,411	12,104		344,515
955030	Flint SOM Management	1,060,147	9,101		1,069,248	816,247	7,633		823,880
955040	Flint SOM Finance	435,770	8,738		444,508	265,870	15,843		281,713
955050	Flint SOM Operation Mgmt	754,690	5,746		760,436	349,040	7,251		356,291
955060	Flint SOM Accounting	796,747	728		797,475	725,247	19,190		744,437
955070	Flint SOM Business Economics	118,803	6		118,809	168,003	878		168,881
955080	Flint SOM MIS	204,717	3,486		208,203	137,317	2,430		139,747
955090	Flint SOM Grad Ad/Dev	240,514	25,392		265,906	206,414	23,392		229,806
955100	Flint School of Management	553			553	553	469,374		469,927
955120	Flint SOM Undergrad Ad/Dev	337,450	99,168		436,618	295,450	99,168		394,618
BUDGET TOTAL		5,160,463	321,131		5,481,594	4,353,069	563,710		4,916,779

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Health Professions & Studies		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600	Flint Health Profession Studies	363,005	182,009		545,014	363,005	125,028		488,033
954650	Flint UHWC	53,387			53,387	53,387			53,387
954700	Flint Dept Pub Hlth & Hlth Sci	1,920,959	389,082		2,310,041	1,733,166	221,268		1,954,434
954800	Flint Nursing	3,176,258	904,099		4,080,357	3,154,251	357,205		3,511,456
954900	Flint Physical Therapy	1,506,251	643,871	5,000	2,155,122	1,505,769	346,398	5,000	1,857,167
	<b>BUDGET TOTAL</b>	<b>7,019,860</b>	<b>2,119,061</b>	<b>5,000</b>	<b>9,143,921</b>	<b>6,809,578</b>	<b>1,049,899</b>	<b>5,000</b>	<b>7,864,477</b>



## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Associate Provost & Graduate Programs		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950620	Flint IGS		19,380		19,380		19,380		19,380
950800	Flint Extended Learning	769,021	504,082		1,273,103	769,021	430,167		1,199,188
950900	Flint Associate Provost	456,368	168,117	85,168	709,653	395,087	200,833	75,168	671,088
951100	Flint ITS	2,214,961	1,494,207		3,709,168	2,115,518	1,482,207		3,597,725
951500	Flint Office of Research	413,622	200,315		613,937	387,789	200,315		588,104
956150	Flint International Center	328,600	217,989		546,589	294,867	153,989		448,856
	<b>BUDGET TOTAL</b>	<b>4,182,572</b>	<b>2,604,090</b>	<b>85,168</b>	<b>6,871,830</b>	<b>3,962,282</b>	<b>2,486,891</b>	<b>75,168</b>	<b>6,524,341</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

School of Education & Human Services		2011-2012			2010-2011				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400	Flint Education	2,122,600	67,000		2,189,600	1,758,631	120,500		1,879,131
954450	Flint Early Childhood Education					209,625	2,000		211,625
954500	Flint Social Work	670,000	38,000		708,000	603,200	30,000		633,200
964190	Flint Sch of Ed and Human Svcs	433,000	337,974		770,974	478,400	230,375		708,775
964200	Flint ECDC		60,000		60,000		31,553		31,553
	BUDGET TOTAL	3,225,600	502,974		3,728,574	3,049,856	414,428		3,464,284

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Chancellor		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100	Flint Chancellor's Office	733,752	514,769		1,248,521	707,570	483,341		1,190,911
950500	Flint University Relations	805,818	190,588		996,406	723,928	206,800		930,728
958200	Flint Dev & Alumni Relations	922,321	102,025		1,024,346	897,104	102,025		999,129
BUDGET TOTAL		2,461,891	807,382		3,269,273	2,328,602	792,166		3,120,768

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Provost & Vice Chancellor for Academic Affairs		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	690,034	49,431		739,465	690,034	49,092		739,126
950400	Flint University Outreach	372,500	61,818		434,318	373,199	51,485		424,684
950600	Flint Provost	893,220	651,574		1,544,794	829,011	642,286		1,471,297
950610	Flint Institutional Analysis	151,842	10,600		162,442	137,638	10,600		148,238
950630	Flint CL&T	167,663			167,663	161,983			161,983
950700	Flint Academic Support	22,050	419,048		441,098	22,050	498,303		520,353
951000	Flint Honors	66,361	9,268	74,000	149,629	64,886	9,268	74,000	148,154
951200	Flint Library	1,209,113	593,795		1,802,908	1,160,976	593,795		1,754,771
951700	Flint Other Institutional Supp	57,912	154,965	215,640	428,517	57,912	154,836	198,640	411,388
951850	Flint Women's Educational Ctr	195,507	27,741		223,248	189,596	27,741		217,337
955400	Flint Office of Admissions	939,087	332,874		1,271,961	866,868	332,874		1,199,742
BUDGET TOTAL		4,765,289	2,311,114	289,640	7,366,043	4,554,153	2,370,280	272,640	7,197,073

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Division of Student Affairs		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955200	Flint VC for Student Affairs	369,638	56,000		425,638	341,238	52,000		393,238
955220	Flint Admin Info Mgmt Svcs	246,880	15,000		261,880	241,780	10,000		251,780
955250	Flint Student Housing	115,197	84,803		200,000	115,197	84,803		200,000
955300	Flint Acad Advising & Career Ctr	638,408	32,000		670,408	628,769	35,500		664,269
955600	Flint Financial Aid	814,785	38,000		852,785	753,754	38,000		791,754
955700	Flint Student Aid			5,093,302	5,093,302			4,680,902	4,680,902
955800	Flint Registrar	505,526	35,000		540,526	484,714	35,000		519,714
956000	Flint Student Development	416,988	13,000		429,988	392,783	13,000		405,783
956100	Flint Student Life	329,162	620,000		949,162	313,438	550,093		863,531
	<b>BUDGET TOTAL</b>	<b>3,436,584</b>	<b>893,803</b>	<b>5,093,302</b>	<b>9,423,689</b>	<b>3,271,673</b>	<b>818,396</b>	<b>4,680,902</b>	<b>8,770,971</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice Chancellor for Business & Finance		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
956200	Flint VC Business & Finance	473,447	645,373		1,118,820	460,322	684,061		1,144,383
956400	Flint Financial Svcs & Budget	979,022	40,363		1,019,385	949,137	40,363		989,500
956500	Flint Procurement & Contracts	324,629	26,257		350,886	312,674	26,257		338,931
956600	Flint Environment Health & Safety	247,061	117,821		364,882	180,121	117,821		297,942
956700	Flint Human Resources	627,173	56,115		683,288	510,928	56,115		567,043
956800	Flint Safety	2,589,567	65,986		2,655,553	2,368,514	65,986		2,434,500
957000	Flint Events & Building Services	254,811	32,660		287,471	248,321	32,660		280,981
957200	Flint Facilities & Operations	321,434	32,395		353,829	337,266	47,228		384,494
957300	Flint Fac Op-Arch & Engineering	241,415	10,000		251,415	212,647	3,500		216,147
957400	Flint Fac Op- Building Maint	512,393	128,000		640,393	473,520	127,971		601,491
957500	Flint Fac Op-Custodial Services	1,163,318	113,000		1,276,318	1,146,716	113,000		1,259,716
957600	Flint Fac Op-Grounds Maint	433,552	91,150		524,702	453,317	91,150		544,467
957700	Flint Fac Op-HVAC & Utilities	1,230,352	230,000		1,460,352	1,176,659	198,000		1,374,659
957800	Flint Fac Op-Material Services	491,295	53,595		544,890	457,023	59,850		516,873

## General Fund - Flint

### Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Vice Chancellor for Business & Finance		2011-2012			2010-2011				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957900	Flint Fac Op-Miscellaneous Plant	3,017	150,363		153,380	3,780	197,000		200,780
958000	Flint Recreational Services		598,333		598,333		474,768		474,768
959000	Flint Northbank Center		37,000		37,000		37,000		37,000
	BUDGET TOTAL	9,892,486	2,428,411		12,320,897	9,290,945	2,372,730		11,663,675

# General Fund - Flint

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

Utilities		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,724,000		4,724,000		4,924,000		4,924,000
	BUDGET TOTAL		4,724,000		4,724,000		4,924,000		4,924,000



# **General Fund - Flint** **Budget Allocations Fiscal Year 2011-2012 and 2010-2011**

Central Support		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	690,000	45,000		735,000	643,000	45,000		688,000
	BUDGET TOTAL	690,000	45,000		735,000	643,000	45,000		688,000

# General Fund - Flint

## Budget Allocations Fiscal Year 2011-2012 and 2010-2011

General Administrative Services		2011-2012				2010-2011			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration	131,500	5,203,228		5,334,728	131,500	7,137,643		7,269,143
958500	Flint UCEN - Debt Retirement		1,251,250		1,251,250		1,246,500		1,246,500
	BUDGET TOTAL	131,500	6,454,478		6,585,978	131,500	8,384,143		8,515,643
Grand Total		62,442,872	24,612,418	5,477,110	92,532,400	58,565,444	25,379,846	5,037,710	88,983,000