

MICHIGAN STATE

U N I V E R S I T Y

BUDGETS
2000-2001

GENERAL FUND

MICHIGAN AGRICULTURAL EXPERIMENT STATION
MICHIGAN STATE UNIVERSITY EXTENSION
AND INTERCOLLEGIATE ATHLETICS

**MICHIGAN STATE UNIVERSITY
2000 - 2001 BUDGETS**

University General Fund,
Michigan Agricultural Experiment Station,
Michigan State University Extension,
and
Intercollegiate Athletics

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**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND**

2000 - 2001 BUDGET

ESTIMATED REVENUES

2000-01	1999-00	Difference
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STATE APPROPRIATIONS
Operating Revenues

\$321,198,600 \$303,754,000 \$17,444,600

STUDENT FEES

Operating Fees 253,826,350 244,766,350 9,060,000
 Revenue-Generating Init. 450,000 450,000
 Total Student Fees 254,276,350 244,766,350 9,510,000

OTHER UNIVERSITY FUNDS

Application Fees and
 Departmental Receipts 2,014,200 2,014,200
 Income From Investments 13,831,800 9,788,700 4,043,100
 Indirect Cost Recovery 25,150,000 23,960,300 1,189,700
 Fund Balance
 Funds Appropriated In
 Prior Year Budget 2,500,000 2,500,000
 Total Other University Funds 43,496,000 38,263,000 5,233,000

TOTAL

\$618,970,950 \$586,783,350 \$32,187,600

ESTIMATED EXPENDITURES

2000-01	1999-00	Difference
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SALARIES

\$442,144,077 \$420,290,685 \$21,853,392

LABOR

28,759,970 26,912,862 1,847,108

**SUPPLIES, SERVICES, and
EQUIPMENT**

148,066,903 139,579,803 8,487,100

TOTAL

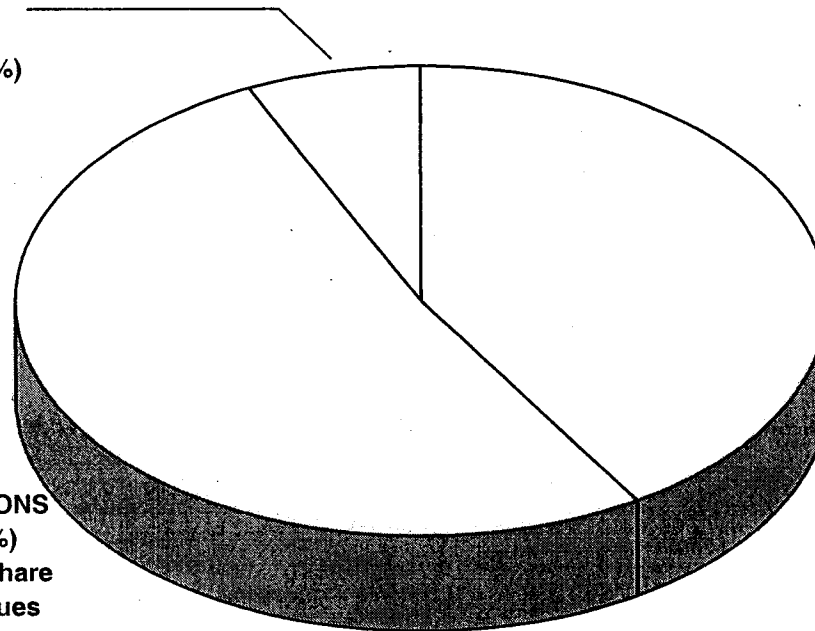
\$618,970,950 \$586,783,350 \$32,187,600

NOTE: Technology/Teaching and Learning support will continue to be maintained in a dedicated account.

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2000-01 BUDGETED REVENUES**

OTHER UNIVERSITY FUNDS \$43,496,000 (7%)
Includes indirect cost recovery, investment income, and other revenues

STATE APPROPRIATIONS \$321,198,600 (51.9%)
Comprise the largest share of general fund revenues



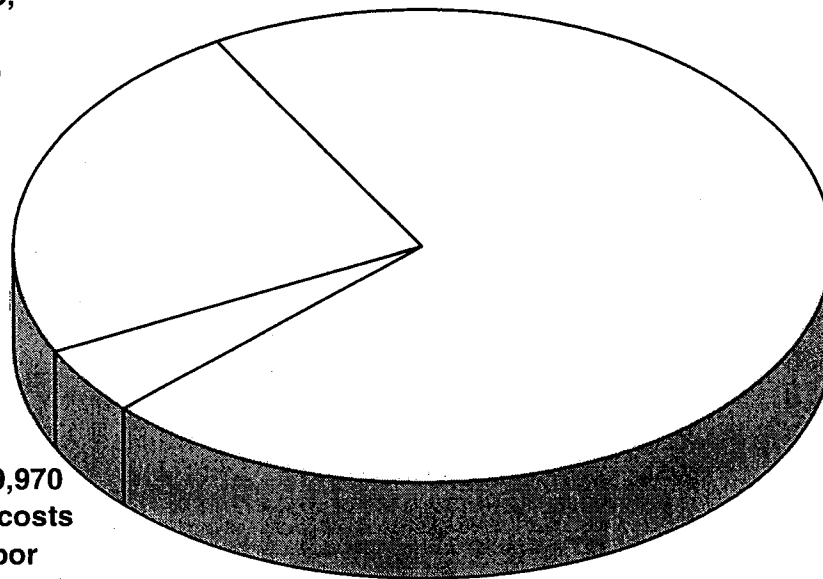
TUITION AND FEES \$254,276,350 (41.1%)
The 2000-01 academic year costs \$5,170 for Michigan resident lower division undergraduates and \$12,385 for nonresident lower division undergraduates

TOTAL GENERAL FUND BUDGET: \$618,970,950

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2000-01 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT**
\$148,066,903 (23.9%)
Includes funding for
operating and
maintenance,
technology, and
financial aid

LABOR \$28,759,970
(4.7%) Includes costs
for regular labor
employees as well as
student employees



SALARIES \$442,144,077
(71.4%) Includes faculty
and academic staff,
support staff, graduate
assistants, and
associated fringe
benefits

TOTAL EXPENDITURES: \$618,970,950

MICHIGAN AGRICULTURAL EXPERIMENT STATION

2000 - 2001 BUDGET

ESTIMATED REVENUES

	2000-01	1999-00	Difference
FEDERAL FUNDS			
Hatch	\$3,937,753	\$3,866,646	\$71,107
Hatch - Regional Research	935,436	929,643	5,793
Animal Health and Disease	78,763	77,466	1,297
McIntire-Stennis	208,773	206,354	2,419
TOTAL EST. FEDERAL FUNDS	5,160,725	5,080,109	80,616
ESTIMATED STATE FUNDS	36,305,012	31,497,154	4,807,858
TOTAL EST. APPROPRIATIONS	41,465,737	36,577,263	4,888,474
Restricted Funds	4,361,804	3,951,408	410,396
TOTAL ALL FUNDS	\$45,827,541	\$40,528,671	\$5,298,870

ESTIMATED EXPENDITURES

	2000-01	1999-00	Difference
SALARIES	\$21,715,911	\$20,724,326	\$991,585
FRINGE BENEFITS	7,276,990	6,631,784	645,206
PROJECT EXPENSE	16,834,640	13,172,561	3,662,079
	\$45,827,541	\$40,528,671	\$5,298,870

MICHIGAN STATE UNIVERSITY EXTENSION

2000 - 2001 BUDGET

ESTIMATED REVENUES

	1999-2000	1998-1999	Difference
FEDERAL FUNDS			
Smith Lever	\$7,100,795	\$7,044,984	\$55,811
Federal Retirement	606,960	449,254	157,706
4-H Urban	158,700	158,700	
4-H Rural	79,350	79,350	
Part-time Farming	32,171	32,171	
Rural Development	80,040	80,040	
Expanded Nutrition	1,720,599	1,720,599	
Pest Management	180,200	180,200	
Farm Safety	14,378	16,693	(2,315)
Pesticide Applicator Training	40,246	57,600	(17,354)
Food Safety & Quality	0	6,250	(6,250)
Renewable Resources	74,059	74,648	(589)
Water Quality	15,000	60,000	(45,000)
Indoor Air Quality	2,000	2,500	(500)
TOTAL EST. FEDERAL FUNDS	10,104,498	9,962,989	141,509
ESTIMATED STATE FUNDS	31,314,190	27,092,562	4,221,628
COUNTY FUNDS	4,056,292	3,523,889	532,403
TOTAL EST. APPROPRIATIONS	45,474,980	40,579,440	4,895,540
Restricted Funds	1,818,888	2,363,221	(544,333)
TOTAL ALL FUNDS	\$47,293,868	\$42,942,661	\$4,351,207

ESTIMATED EXPENDITURES

	1999-2000	1998-1999	Difference
SALARIES	\$29,160,838	\$27,266,726	\$1,894,112
FRINGE BENEFITS	9,676,961	9,216,153	460,808
PROJECT EXPENSE	8,456,069	6,459,782	1,996,287
	<u>47,293,868</u>	<u>42,942,661</u>	<u>4,351,207</u>

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2000 - 2001 Operating Budget**

Estimated Revenues

Ticket Sales	\$ 13,220,000
Broadcasting	4,540,000
Postseason Income	2,996,000
Fundraising	2,318,000
Interest Income	1,302,000
Event & Miscellaneous Income	770,000
Licensing & Royalties	630,000
Budgeted Equity	330,000

Estimated Expenditures

Revenue Sports	\$ 8,216,946
Nonrevenue Sports	7,400,408
Events & Administration	3,416,836
External Operations	1,671,219
Facilities	1,422,457
Student Athlete Services	3,978,134

Total 2000 - 2001 Revenues	\$ 26,106,000
Total 1999 - 2000 Revenues	\$ 24,019,560
Difference 2000-01/1999-00	\$ 2,086,440

Total 2000 - 2001 Expenditures	\$ 26,106,000
Total 1999 - 2000 Expenditures	\$ 24,019,560
Difference 2000-01/1999-00	\$ 2,086,440

MICHIGAN STATE UNIVERSITY
2000 - 2001 BUDGETS
Summary

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2000-01 Total	1999-00 Total
University General Fund	\$321,198,600		\$297,772,350			\$618,970,950	\$586,783,350
Michigan Agricultural Experiment Station	36,305,012	5,160,725			4,361,804	45,827,541	\$40,528,671
MSU Extension	31,314,190	10,104,498		4,056,292	1,818,888	47,293,868	\$42,942,661
Intercollegiate Athletics				26,106,000		26,106,000	\$24,019,560
Total Estimated Revenues	\$388,817,802	\$15,265,223	\$297,772,350	\$30,162,292	\$6,180,692	\$738,198,359	\$694,274,242

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, and Equipment	Project and Other Expenses	2000-01 Total	1999-00 Total
University General Fund	\$442,143,941	\$30,740,089	\$146,086,920		\$618,970,950	\$586,783,350
Michigan Agricultural Experiment Station	28,992,901			16,834,640	45,827,541	\$40,528,671
MSU Extension	38,837,799			8,456,069	47,293,868	\$42,942,661
Intercollegiate Athletics	11,141,626		9,495,516	5,468,858	26,106,000	\$24,019,560
Total Estimated Expenditures	\$521,116,267	\$30,740,089	\$155,582,436	\$30,759,567	\$738,198,359	\$694,274,242

MICHIGAN STATE UNIVERSITY
PROGRAM SUMMARY
2000-2001

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	13,955,884	847,969	954,045	15,757,898	15,129,234	628,664
COLLEGE OF ARTS AND LETTERS	27,210,944	261,895	1,355,257	28,828,096	27,312,266	1,515,830
BROAD COLLEGE OF BUSINESS	20,512,815	234,132	2,185,353	22,932,300	21,893,746	1,038,554
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	8,065,581	85,172	521,659	8,672,412	7,979,059	693,353
COLLEGE OF EDUCATION	16,099,798	258,900	1,797,572	18,156,270	17,431,864	724,406
COLLEGE OF ENGINEERING	16,933,821	456,090	1,901,745	19,291,656	18,069,981	1,221,675
COLLEGE OF HUMAN ECOLOGY	6,210,658	148,353	386,735	6,745,746	6,502,317	243,429
COLLEGE OF HUMAN MEDICINE	23,474,843	267,786	1,091,703	24,834,332	23,763,045	1,071,287
COLLEGE OF NATURAL SCIENCE	41,739,792	984,226	3,238,437	45,962,455	43,060,765	2,901,690
COLLEGE OF NURSING	3,705,918	93,452	223,046	4,022,416	3,798,526	223,890
COLLEGE OF OSTEOPATHIC MEDICINE	14,401,858	176,883	1,263,647	15,842,388	15,291,332	551,056
COLLEGE OF SOCIAL SCIENCE	22,467,484	191,226	1,469,517	24,128,227	23,255,263	872,964
URBAN AFFAIRS PROGRAMS	2,192,093	33,730	224,310	2,450,133	2,328,666	121,467
COLLEGE OF VETERINARY MEDICINE	13,558,181	354,227	354,458	14,266,866	13,320,368	946,498
JAMES MADISON COLLEGE	2,200,063	26,000	142,812	2,368,875	2,160,910	207,965
SEPARATELY ORGANIZED INSTRUCTION	12,635,487	403,898	7,108,004	20,147,389	19,207,823	939,566
ACCRUED SALARY ACADEMIC YEAR FACULTY	800,000	0	0	800,000	700,000	100,000
FRINGE BENEFITS	61,367,621	0	0	61,367,621	57,164,462	4,203,159
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 307,532,841	\$ 4,823,939	\$ 24,218,300	\$ 336,575,080	\$ 318,369,627	\$ 18,205,453
RESEARCH	\$ 19,997,745	\$ 722,934	\$ 5,691,893	\$ 26,412,572	\$ 25,373,928	\$ 1,038,644
PUBLIC SERVICES	\$ 7,768,272	\$ 121,724	\$ 714,819	\$ 8,604,815	\$ 7,934,563	\$ 670,252
ACADEMIC SUPPORT	\$ 34,058,073	\$ 2,612,340	\$ 25,692,559	\$ 62,362,972	\$ 59,378,314	\$ 2,984,658
STUDENT SERVICES	\$ 19,273,584	\$ 680,017	\$ 1,799,139	\$ 21,752,740	\$ 21,005,433	\$ 747,307
SCHOLARSHIPS AND FELLOWSHIPS	\$ 0	\$ 0	\$ 31,476,282	\$ 31,476,282	\$ 30,221,782	\$ 1,254,500
INSTITUTIONAL SUPPORT	\$ 41,413,464	\$ 1,532,798	\$ 11,731,778	\$ 54,678,040	\$ 52,269,795	\$ 2,408,245
OPERATION AND MAINTENANCE OF PLANT	\$ 12,100,098	\$ 18,266,218	\$ 46,742,133	\$ 77,108,449	\$ 72,229,908	\$ 4,878,541
FINAL TOTAL	\$ 442,144,077	\$ 28,759,970	\$ 148,066,903	\$ 618,970,950	\$ 586,783,350	\$ 32,187,600

MICHIGAN STATE UNIVERSITY
BUDGET
2000-2001

INSTRUCTION AND DEPARTMENTAL RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2000-2001 TOTAL	1999-2000 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>COLLEGE OF AGRICULTURE & NATURAL RESOURCES</u>						
ANR EDUCATION & COMMUNICATION SYSTEMS	593,291	51,000	21,177	665,468	615,876	49,592
AGRICULTURE & NATURAL RESOURCES DEAN	884,902	32,000	277,517	1,194,419	1,027,862	166,557
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	495,545	0	0	495,545	498,917	(3,372)
AGRICULTURAL ECONOMICS	1,260,243	45,000	27,204	1,332,447	1,231,363	101,084
AGRICULTURAL ENGINEERING	1,210,505	23,000	54,726	1,288,231	1,330,784	(42,553)
AGRICULTURAL TECHNOLOGY INSTITUTE	320,811	1,800	38,735	361,346	343,434	17,912
ANIMAL SCIENCE DEPARTMENT	1,297,755	500,000	28,471	1,826,226	1,746,503	79,723
BAILEY SCHOLARS	231,700	20,882	50,542	303,124	279,704	23,420
CROP AND SOIL SCIENCES	1,187,092	15,000	25,497	1,227,589	1,358,661	(131,072)
FISHERIES & WILDLIFE	941,182	12,500	79,974	1,033,656	1,026,690	6,966
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	520,607	2,500	616	523,723	503,979	19,744
FORESTRY	530,411	52,906	20,233	603,550	605,516	(1,966)
HORTICULTURE	878,788	78,100	93,368	1,050,256	1,009,662	40,594
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	183,070	0	65,502	248,572	178,973	69,599
PACKAGING	1,209,190	6,000	7,594	1,222,784	1,168,548	54,236
PARK, RECREATION AND TOURISM RESOURCES	744,965	3,000	25,666	773,631	689,352	84,279
RESOURCE DEVELOPMENT	1,007,195	4,281	76,491	1,087,967	999,323	88,644
VICE PROVOST/DEAN AG & NAT RESOURCES	458,632	0	60,732	519,364	514,087	5,277
TOTAL COLLEGE OF AGRICULTURE & NATURAL RESOURCES\$	13,955,884 \$	847,969 \$	954,045 \$	15,757,898 \$	15,129,234 \$	628,664
<u>COLLEGE OF ARTS AND LETTERS</u>						
ARTS & LETTERS DEAN	1,450,187	42,612	239,177	1,731,976	1,717,444	14,532
ARTS & LETTERS DEAN SPECIAL	457,142	0	0	457,142	106,636	350,506
AMERICAN THOUGHT & LANGUAGE	2,925,730	7,655	66,913	3,000,298	2,993,476	6,822
ART	1,910,096	32,734	128,334	2,071,164	2,054,700	16,464
BAND	0	11,000	33,000	44,000	41,130	2,870
ENGLISH	3,555,000	4,715	111,275	3,670,990	3,618,180	52,810
HISTORY	3,417,604	1,052	62,403	3,481,059	3,158,150	322,909
JEWISH STUDIES PROGRAM	79,992	0	10,000	89,992	86,965	3,027
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	1,389,196	6,477	89,497	1,485,170	1,375,581	109,589
A&L INTERDEPARTMENTAL PROGRAMS	196,050	0	29,748	225,798	195,952	29,846
LANGUAGE LEARNING CENTER	123,484	18,580	15,095	157,159	147,408	9,751
LINGUISTICS & GERM,SLAVIC,ASIAN & AFR LANG	2,020,441	5,443	42,289	2,068,173	1,952,399	115,774
MUSIC	4,197,025	47,696	272,241	4,516,962	3,976,443	540,519
PHILOSOPHY	1,275,628	3,446	29,088	1,308,162	1,374,992	(66,830)
RELIGIOUS STUDIES	324,941	1,164	8,796	334,901	328,281	6,620
ROMANCE AND CLASSICAL LANGUAGES	2,606,192	1,774	47,221	2,655,187	2,717,467	(62,280)
THEATRE	808,780	34,496	107,829	951,105	931,599	19,506
WOMENS STUDIES	132,261	586	16,200	149,047	150,139	(1,092)
ARTS AND LETTERS WRITING CENTER	341,195	42,465	46,151	429,811	385,324	44,487
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 27,210,944 \$	261,895 \$	1,355,257 \$	28,828,096 \$	27,312,266 \$	1,515,830

MICHIGAN STATE UNIVERSITY
BUDGET
2000-2001

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING	3,294,474	116,990	165,440	3,576,904	3,177,917	398,987
ELI BROAD COLLEGE OF BUSINESS DEAN	3,266,878	40,130	373,159	3,680,167	3,882,581	(202,414)
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	0	0	0	0	559,000	(559,000)
ECONOMICS	3,568,115	7,651	182,025	3,757,791	3,686,513	71,278
FINANCE	2,315,035	12,331	103,827	2,431,193	2,444,176	(12,983)
THE SCHOOL OF HOSPITALITY BUSINESS	1,009,674	6,164	49,539	1,065,377	948,909	116,468
MANAGEMENT	1,943,094	7,933	74,515	2,025,542	1,440,147	585,395
MARKETING & SUPPLY CHAIN MANAGEMENT	4,128,209	7,933	153,920	4,290,062	3,732,404	557,658
MBA PROGRAM	987,336	35,000	1,082,928	2,105,264	2,022,099	83,165
TOTAL BROAD COLLEGE OF BUSINESS	\$ 20,512,815 \$	234,132 \$	2,185,353 \$	22,932,300 \$	21,893,746 \$	1,038,554
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
COMMUNICATION ARTS AND SCIENCES DEAN	1,161,836	65,000	175,000	1,401,836	1,167,935	233,901
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	44,100	0	0	44,100	204,897	(160,797)
ADVERTISING	1,214,974	1,925	65,291	1,282,190	1,154,245	127,945
AUDIOLOGY AND SPEECH SCIENCES	1,291,061	3,602	56,849	1,351,512	1,211,580	139,932
COMMUNICATION	1,361,196	2,942	66,873	1,431,011	1,318,705	112,306
JOURNALISM	1,277,890	4,893	62,194	1,344,977	1,216,717	128,260
TELECOMMUNICATION	1,714,524	6,810	95,452	1,816,786	1,704,980	111,806
TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES\$	8,065,581 \$	85,172 \$	521,659 \$	8,672,412 \$	7,979,059 \$	693,353
<u>COLLEGE OF EDUCATION</u>						
EDUCATION DEAN	2,837,480	118,251	760,197	3,715,928	3,329,026	386,902
EDUCATION DEAN SPECIAL	321,723	0	0	321,723	359,275	(37,552)
EDUCATIONAL ADMINISTRATION	1,588,263	13,000	76,645	1,677,908	1,646,430	31,478
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	3,684,747	30,000	164,284	3,879,031	3,694,671	184,360
DEPARTMENT OF KINESIOLOGY	1,796,973	23,649	77,067	1,897,689	1,780,098	117,591
TEACHER EDUCATION	5,870,612	74,000	719,379	6,663,991	6,622,364	41,627
TOTAL COLLEGE OF EDUCATION	\$ 16,099,798 \$	258,900 \$	1,797,572 \$	18,156,270 \$	17,431,864 \$	724,406
<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN	1,490,210	34,000	299,543	1,823,753	1,738,254	85,499
ENGINEERING DEAN SPECIAL	383,371	0	0	383,371	135,321	248,050
CHEMICAL ENGINEERING	1,245,642	22,000	169,014	1,436,656	1,410,365	26,291
CIVIL & ENVIRONMENTAL ENGINEERING	1,907,852	54,590	248,482	2,210,924	2,153,201	57,723

MICHIGAN STATE UNIVERSITY
BUDGET
2000-2001

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
COMPUTER SCIENCE AND ENGINEERING	4,087,585	184,000	492,902	4,764,487	4,521,295	243,192
ELECTRICAL AND COMPUTER ENGINEERING	2,738,871	16,000	244,748	2,999,619	2,887,503	112,116
MECHANICAL ENGINEERING	2,896,153	82,500	181,316	3,159,969	2,801,266	358,703
MATERIALS SCIENCE AND MECHANICS	2,184,137	63,000	265,740	2,512,877	2,422,776	90,101
TOTAL COLLEGE OF ENGINEERING	\$ 16,933,821 \$	456,090 \$	1,901,745 \$	19,291,656 \$	18,069,981 \$	1,221,675
<u>COLLEGE OF HUMAN ECOLOGY</u>						
HUMAN ECOLOGY DEAN	1,768,415	119,285	232,762	2,120,462	2,013,491	106,971
HUMAN ECOLOGY DEAN SPECIAL	172,839	0	0	172,839	165,992	6,847
FAMILY & CHILD ECOLOGY	2,127,930	8,236	42,429	2,178,595	2,218,805	(40,210)
FOOD SCIENCE & HUMAN NUTRITION HUMAN ECOL	961,189	15,300	65,378	1,041,867	1,010,470	31,397
HUMAN ENVIRONMENT & DESIGN	1,180,285	5,532	46,166	1,231,983	1,093,559	138,424
TOTAL COLLEGE OF HUMAN ECOLOGY	\$ 6,210,658 \$	148,353 \$	386,735 \$	6,745,746 \$	6,502,317 \$	243,429
<u>COLLEGE OF HUMAN MEDICINE</u>						
HUMAN MEDICINE DEAN	7,722,520	235,535	627,477	8,585,532	8,693,107	(107,575)
HUMAN MEDICINE DEAN SPECIAL	603,195	0	0	603,195	281,625	321,570
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	422,038	15,000	76,743	513,781	456,954	56,827
EPIDEMIOLOGY, DEPARTMENT OF	866,159	10,000	70,000	946,159	858,239	87,920
FAMILY PRACTICE	1,782,635	0	50,000	1,832,635	1,787,636	44,999
MEDICINE	3,079,346	0	0	3,079,346	2,793,303	286,043
MICROBIOLOGY & MOLECULAR GENETICS CHM	479,315	0	47,332	526,647	504,657	21,990
NEUROLOGY & OPHTHALMOLOGY CHM	36,892	0	2,500	39,392	0	39,392
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	831,979	0	0	831,979	807,368	24,611
HUMAN PATHOLOGY, DIVISION OF CHM	353,450	3,751	11,182	368,383	0	368,383
PEDIATRICS AND HUMAN DEVELOPMENT	2,223,755	0	0	2,223,755	2,284,634	(60,879)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	604,803	0	42,965	647,768	608,443	39,325
PHYSIOLOGY HUMAN MEDICINE	1,049,026	0	124,727	1,173,753	1,165,216	8,537
PSYCHIATRY HUMAN MEDICINE	1,194,161	3,500	11,226	1,208,887	1,246,441	(37,554)
RADIOLOGY HUMAN MEDICINE	1,194,164	0	27,551	1,221,715	1,273,152	(51,437)
SURGERY	1,031,405	0	0	1,031,405	1,002,270	29,135
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 23,474,843 \$	267,786 \$	1,091,703 \$	24,834,332 \$	23,763,045 \$	1,071,287

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
COMPUTER SCIENCE AND ENGINEERING	4,087,585	184,000	492,902	4,764,487	4,521,295	243,192
ELECTRICAL AND COMPUTER ENGINEERING	2,738,871	16,000	244,748	2,999,619	2,887,503	112,116
MECHANICAL ENGINEERING	2,896,153	82,500	181,316	3,159,969	2,801,266	358,703
MATERIALS SCIENCE AND MECHANICS	2,184,137	63,000	265,740	2,512,877	2,422,776	90,101
TOTAL COLLEGE OF ENGINEERING	\$ 16,933,821 \$	456,090 \$	1,901,745 \$	19,291,656 \$	18,069,981 \$	1,221,675
<u>COLLEGE OF HUMAN ECOLOGY</u>						
HUMAN ECOLOGY DEAN	1,768,415	119,285	232,762	2,120,462	2,013,491	106,971
HUMAN ECOLOGY DEAN SPECIAL	172,839	0	0	172,839	165,992	6,847
FAMILY & CHILD ECOLOGY	2,127,930	8,236	42,429	2,178,595	2,218,805	(40,210)
FOOD SCIENCE & HUMAN NUTRITION HUMAN ECOL	961,189	15,300	65,378	1,041,867	1,010,470	31,397
HUMAN ENVIRONMENT & DESIGN	1,180,285	5,532	46,166	1,231,983	1,093,559	138,424
TOTAL COLLEGE OF HUMAN ECOLOGY	\$ 6,210,658 \$	148,353 \$	386,735 \$	6,745,746 \$	6,502,317 \$	243,429
<u>COLLEGE OF HUMAN MEDICINE</u>						
HUMAN MEDICINE DEAN	7,722,520	235,535	627,477	8,585,532	8,693,107	(107,575)
HUMAN MEDICINE DEAN SPECIAL	603,195	0	0	603,195	281,625	321,570
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	422,038	15,000	76,743	513,781	456,954	56,827
EPIDEMIOLOGY, DEPARTMENT OF	866,159	10,000	70,000	946,159	858,239	87,920
FAMILY PRACTICE	1,782,635	0	50,000	1,832,635	1,787,636	44,999
MEDICINE	3,079,346	0	0	3,079,346	2,793,303	286,043
MICROBIOLOGY & MOLECULAR GENETICS CHM	479,315	0	47,332	526,647	504,657	21,990
NEUROLOGY & OPHTHALMOLOGY CHM	36,892	0	2,500	39,392	0	39,392
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	831,979	0	0	831,979	807,368	24,611
HUMAN PATHOLOGY, DIVISION OF CHM	353,450	3,751	11,182	368,383	0	368,383
PEDIATRICS AND HUMAN DEVELOPMENT	2,223,755	0	0	2,223,755	2,284,634	(60,879)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	604,803	0	42,965	647,768	608,443	39,325
PHYSIOLOGY HUMAN MEDICINE	1,049,026	0	124,727	1,173,753	1,165,216	8,537
PSYCHIATRY HUMAN MEDICINE	1,194,161	3,500	11,226	1,208,887	1,246,441	(37,554)
RADIOLOGY HUMAN MEDICINE	1,194,164	0	27,551	1,221,715	1,273,152	(51,437)
SURGERY	1,031,405	0	0	1,031,405	1,002,270	29,135
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 23,474,843 \$	267,786 \$	1,091,703 \$	24,834,332 \$	23,763,045 \$	1,071,287

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	1,623,899	30,000	241,358	1,895,257	1,530,950	364,307
BOTANY & PLANT PATHOLOGY NATURAL SCIENCE	1,792,762	61,960	201,634	2,056,356	1,849,319	207,037
CNS - RESEARCH SERVICES	58,355	10,608	2,000	70,963	0	70,963
CHEMISTRY	7,088,991	313,892	708,271	8,111,154	7,605,894	505,260
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	51,000	400	19,674	71,074	68,106	2,968
ENTOMOLOGY NATURAL SCIENCE	1,089,258	0	39,630	1,128,888	1,007,561	121,327
GENETICS PROGRAM	33,065	3,500	14,563	51,128	53,795	(2,667)
GEOLOGICAL SCIENCES	1,328,821	12,500	140,354	1,481,675	1,355,243	126,432
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	966,916	23,709	85,075	1,075,700	956,412	119,288
KELLOGG BIOLOGICAL STATION NAT. SCI.	659,810	0	46,289	706,099	710,188	(4,089)
LYMAN BRIGGS SCHOOL	1,493,570	59,961	74,697	1,628,228	1,509,720	118,508
MATHEMATICS	8,362,784	123,600	335,272	8,821,656	8,378,015	443,641
MEDICAL TECHNOLOGY PROGRAM	460,512	3,278	54,499	518,289	496,429	21,860
MICROBIOLOGY & MOLECULAR GENETICS CNS	1,323,686	12,833	92,308	1,428,827	1,347,223	81,604
NATURAL SCIENCE DEAN	1,983,054	52,373	319,928	2,355,355	2,476,415	(121,060)
NATURAL SCIENCE DEAN SPECIAL	611,394	0	0	611,394	797,615	(186,221)
NEUROSCIENCE PROGRAM	109,450	23,062	608	133,120	126,371	6,749
PHYSICS-ASTRONOMY	6,857,130	166,950	265,045	7,289,125	6,968,281	320,844
PHYSIOLOGY NATURAL SCIENCE	601,676	12,000	111,379	725,055	699,709	25,346
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	344,035	11,600	69,305	424,940	0	424,940
STATISTICS & PROBABILITY	2,030,680	30,000	110,468	2,171,148	2,100,952	70,196
ZOOLOGY NATURAL SCIENCE	2,868,944	32,000	306,080	3,207,024	3,022,567	184,457
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 41,739,792 \$	984,226 \$	3,238,437 \$	45,962,455 \$	43,060,765 \$	2,901,690
<u>COLLEGE OF NURSING</u>						
NURSING	3,642,091	93,452	223,046	3,958,589	3,742,194	216,395
NURSING, DEAN, SPECIAL	63,827	0	0	63,827	56,332	7,495
TOTAL COLLEGE OF NURSING	\$ 3,705,918 \$	93,452 \$	223,046 \$	4,022,416 \$	3,798,526 \$	223,890
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
OSTEOPATHIC MEDICINE DEAN	4,317,724	124,996	1,034,083	5,476,803	5,612,968	(136,165)
OSTEOPATHIC MEDICINE DEAN SPECIAL	22,275	0	0	22,275	250,006	(227,731)
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	402,768	20,000	53,845	476,613	418,495	58,118
OSTEOPATHIC MANIPULATIVE MEDICINE	638,878	0	0	638,878	633,439	5,439
FAMILY AND COMMUNITY MEDICINE	941,742	0	5,059	946,801	808,798	138,003
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,055,400	0	8,514	1,063,914	1,064,704	(790)
MICROBIOLOGY & MOLECULAR GENETICS COM	631,688	6,939	11,564	650,191	599,995	50,196
NEUROLOGY & OPHTHALMOLOGY COM	694,562	0	1,747	696,309	507,491	188,818
OSTEOPATHIC SURGICAL SPECIALTIES	1,050,749	0	0	1,050,749	1,011,172	39,577
HUMAN PATHOLOGY, DIVISION OF COM	223,685	0	0	223,685	0	223,685

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
PEDIATRICS	1,165,313	0	15,000	1,180,313	931,930	248,383
PHARMACOLOGY & TOXICOLOGY OSTED MEDICINE	630,067	7,178	59,844	697,089	672,188	24,901
PHYSICAL MEDICINE AND REHABILITATION	439,795	0	6,000	445,795	532,907	(87,112)
PHYSIOLOGY OSTEOPATHIC MEDICINE	607,652	13,650	38,283	659,585	629,371	30,214
PSYCHIATRY OSTEOPATHIC MEDICINE	634,387	4,120	21,580	660,087	681,783	(21,696)
RADIOLOGY OSTEOPATHIC MEDICINE	945,173	0	8,128	953,301	936,085	17,216
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 14,401,858 \$	176,883 \$	1,263,647 \$	15,842,388 \$	15,291,332 \$	551,056
<u>COLLEGE OF SOCIAL SCIENCE</u>						
SOCIAL SCIENCE DEAN	1,268,272	35,000	300,364	1,603,636	2,067,809	(464,173)
SOCIAL SCIENCE DEAN SPECIAL	1,035,766	0	0	1,035,766	804,407	231,359
ANTHROPOLOGY SOCIAL SCIENCE	1,498,199	10,605	86,094	1,594,898	1,512,283	82,615
CRIMINAL JUSTICE	1,660,738	30,387	139,818	1,830,943	1,750,509	80,434
GEOGRAPHY	2,601,271	5,000	200,000	2,806,271	2,683,495	122,776
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,315,666	20,000	50,000	1,385,666	1,142,058	243,608
LABOR & INDUSTRIAL RELATIONS	1,680,336	0	13,064	1,693,400	1,687,886	5,514
POLITICAL SCIENCE	2,691,214	3,496	159,777	2,854,487	2,929,267	(74,780)
PSYCHOLOGY SOCIAL SCIENCE	5,151,167	61,824	370,400	5,583,391	5,128,955	454,436
SOCIAL WORK	1,473,430	8,900	50,000	1,532,330	1,480,107	52,223
SOCIOLOGY SOCIAL SCIENCE	2,091,425	16,014	100,000	2,207,439	2,068,487	138,952
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 22,467,484 \$	191,226 \$	1,469,517 \$	24,128,227 \$	23,255,263 \$	872,964
<u>URBAN AFFAIRS PROGRAMS</u>						
URBAN AFFAIRS DEAN	1,480,724	24,540	125,720	1,630,984	1,566,542	64,442
URBAN AFFAIRS DEAN SPECIAL	46,036	0	0	46,036	134,349	(88,313)
URBAN AFFAIRS CENTER	665,333	9,190	98,590	773,113	627,775	145,338
TOTAL URBAN AFFAIRS PROGRAMS	\$ 2,192,093 \$	33,730 \$	224,310 \$	2,450,133 \$	2,328,666 \$	121,467
<u>COLLEGE OF VETERINARY MEDICINE</u>						
VETERINARY MEDICINE DEAN	3,147,502	69,653	125,320	3,342,475	2,803,611	538,864
VETERINARY MEDICINE DEAN SPECIAL	489,627	0	0	489,627	376,342	113,285
VETERINARY TEACHING HOSPITAL	1,668,017	258,833	580	1,927,430	1,892,874	34,556
LARGE ANIMAL CLINICAL SCIENCES	2,563,841	0	84,957	2,648,798	2,541,518	107,280
MICROBIOLOGY & MOLECULAR GENETICS CVM	540,346	23,605	33,258	597,209	574,544	22,665
PATHOLOGY VETERINARY MEDICINE	1,367,140	136	50,375	1,417,651	1,344,382	73,269

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF VETERINARY MEDICINE</u>						
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	532,024	0	0	532,024	511,285	20,739
PHYSIOLOGY VETERINARY MEDICINE	237,163	0	0	237,163	242,044	(4,881)
SMALL ANIMAL CLINICAL SCIENCES	2,722,764	0	39,102	2,761,866	2,741,864	20,002
VETERINARY TECHNOLOGY	289,757	2,000	20,866	312,623	291,904	20,719
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 13,558,181 \$	\$ 354,227 \$	\$ 354,458 \$	\$ 14,266,866 \$	\$ 13,320,368 \$	\$ 946,498
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	2,140,841	26,000	142,812	2,309,653	2,106,887	202,766
JAMES MADISON COLLEGE DEAN SPECIAL	59,222	0	0	59,222	54,023	5,199
TOTAL JAMES MADISON COLLEGE	\$ 2,200,063 \$	\$ 26,000 \$	\$ 142,812 \$	\$ 2,368,875 \$	\$ 2,160,910 \$	\$ 207,965
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
AEROSPACE STUDIES	25,215	0	28,389	53,604	51,599	2,005
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,050,000	0	0	1,050,000	1,050,000	0
CANR MIN & WOMEN GRAD ASSISTANTSHIP PROG	162,970	3,600	45,000	211,570	195,749	15,821
CLINICAL CENTER	977,453	0	0	977,453	980,000	(2,547)
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	399,999	15,000	163,549	578,548	523,816	54,732
ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	0	0	496,000	496,000	674,000	(178,000)
FACULTY DEVELOPMENT PROGRAM	35,825	9,177	120,620	165,622	139,797	25,825
MILITARY SCIENCE	45,609	1,000	18,952	65,561	63,911	1,650
FACULTY MARKET PROGRAM	750,000	0	0	750,000	600,000	150,000
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	69,105	0	15,000	84,105	37,283	46,822
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	177,759	0	0	177,759	159,740	18,019
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	281,962	0	79,967	361,929	321,139	40,790
OFF CAMPUS CREDIT PROGRAM BUSINESS	58,683	0	32,000	90,683	142,004	(51,321)
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	63,843	500	23,000	87,343	83,182	4,161
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	52,339	0	0	52,339	136,947	(84,608)
OFF CAMPUS CREDIT PROGRAM EDUCATION	769,411	7,000	25,000	801,411	790,948	10,463
OFF CAMPUS CREDIT PROG SPEC EDUCATION	159,822	0	0	159,822	85,635	74,187
OFF CAMPUS CREDIT PROG SPEC ENGINEERING	18,105	0	0	18,105	31,692	(13,587)
OFF CAMPUS CREDIT PROGRAM HUMAN ECOLOGY	75,715	40,000	51,396	167,111	168,414	(1,303)
OFF CAMPUS CREDIT PROG SPEC HUMAN ECOLOGY	3,000	0	0	3,000	3,000	0
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	173,838	70,000	50,000	293,838	291,926	1,912
OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	104,147	0	0	104,147	68,270	35,877
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,311	0	0	18,311	24,623	(6,312)
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	466,000	40,000	155,000	661,000	605,000	56,000
OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	440,733	0	0	440,733	401,916	38,817
OFF CAMPUS CREDIT PROGRAM VETERINARY MED	0	0	23,828	23,828	50,221	(26,393)
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	650,000	40,000	1,357,988	2,047,988	1,963,268	84,720
QUALITY FUND - APPROPRIATION	0	0	2,826,400	2,826,400	2,826,400	0

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
VIRTUAL UNIVERSITY PROJECT	445,450	44,341	43,380	533,171	469,833	63,338
QUALITY FUND - INTERNAL	0	0	1,250,000	1,250,000	750,000	500,000
REGIONAL OUTREACH OFFICE-S/E	76,095	15,000	85,500	176,595	316,016	(139,421)
REGIONAL OUTREACH OFFICES	447,340	9,000	22,300	478,640	478,160	480
REGIONAL OUTREACH OFFICE-WEST	89,904	5,000	48,000	142,904	159,195	(16,291)
SUMMER SCHOOL	4,493,267	60,000	125,000	4,678,267	4,455,955	222,312
SUPER PROGRAM	53,587	44,280	21,735	119,602	108,184	11,418
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 12,635,487 \$	403,898 \$	7,108,004 \$	20,147,389 \$	19,207,823 \$	939,566
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	800,000	0	0	800,000	700,000	100,000
TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY	\$ 800,000 \$	0 \$	0 \$	800,000 \$	700,000 \$	100,000
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	61,367,621	0	0	61,367,621	57,164,462	4,203,159
TOTAL FRINGE BENEFITS	\$ 61,367,621 \$	0 \$	0 \$	61,367,621 \$	57,164,462 \$	4,203,159
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 307,532,841 \$	4,823,939 \$	24,218,300 \$	336,575,080 \$	318,369,627 \$	18,205,453

RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2000-2001 TOTAL	1999-2000 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>INSTITUTES AND CENTERS</u>						
CANCER CENTER	514,138	0	0	514,138	515,988	(1,850)
DIVISION OF ENGINEERING COMPUTING SERVICES	610,917	75,000	174,527	860,444	877,722	(17,278)
CASE CENTER FOR COMPUTER-AIDED ENGR & MFG	320,223	0	14,626	334,849	414,364	(79,515)
CENTENNIAL REVIEW	0	0	0	0	53,796	(53,796)
CTR FOR ADV STUDY OF INT'L DEVELOPMENT CSS	431,839	5,000	26,066	462,905	105,026	357,879
CTR FOR ADV STUDY OF INT'L DEVELOPMENT ISP	20,881	0	6,927	27,808	27,340	468
EDUCATION POLICY CENTER	178,000	7,000	15,000	200,000	0	200,000
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	144,928	6,700	57,500	209,128	199,500	9,628
COMPOSITE MATERIALS AND STRUCTURES CENTER	415,517	12,000	11,485	439,002	422,888	16,114
DREW LABORATORY	180,321	21,177	21,952	223,450	220,623	2,827
ENGINEERING RESEARCH DIVISION OF	675,396	41,003	184,490	900,889	846,119	54,770
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	416,155	0	21,877	438,032	395,301	42,731
ENVIRONMENTAL TOXICOLOGY, THE INSTITUTE FOR	280,956	17,000	59,607	357,563	420,365	(62,802)
CENTER FOR MICROBIAL ECOLOGY	100,494	0	0	100,494	138,110	(37,616)
ADVANCED MICROSCOPY, CENTER FOR	232,093	16,380	105,758	354,231	283,692	70,539
INSTITUTE OF INTERNATIONAL HEALTH	182,258	1,030	21,904	205,192	203,956	1,236
NATIONAL FOOD SAFETY AND TOXICOLOGY CENTER	255,326	10,314	73,900	339,540	304,386	35,154
JULIAN SAMORA RESEARCH INSTITUTE	381,166	30,000	87,605	498,771	513,783	(15,012)
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	520,113	10,000	13,337	543,450	533,895	9,555
NATIVE AMERICAN INSTITUTE	104,451	5,360	22,520	132,331	103,816	28,515
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	2,513,700	360,000	568,498	3,442,198	3,141,082	301,116
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	69,500	0	0	69,500	71,951	(2,451)
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,182,076	37,000	72,216	1,291,292	1,198,124	93,168
PLACEMENT INSTITUTE	143,943	10,000	6,095	160,038	157,535	2,503
INTEGRATED PLANT SYSTEMS, CENTER FOR	77,036	6,000	7,760	90,796	104,321	(13,525)
REMOTE SENSING, CENTER FOR-SOC SCI	220,584	9,000	31,000	260,584	249,778	10,806
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	378,689	3,536	40,929	423,154	413,088	10,066
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	579,037	16,865	49,726	645,628	927,414	(281,786)
WATER RESEARCH INSTITUTE, AG	172,225	0	18,026	190,251	205,230	(14,979)
YOUTH SPORTS	0	0	23,500	23,500	23,500	0
TOTAL INSTITUTES AND CENTERS	\$ 11,301,962 \$	700,365 \$	1,736,831 \$	13,739,158 \$	13,072,693 \$	666,465

INDIVIDUAL AND PROJECT RESEARCH

CAREER DEVELOPMENT MODEL	18,977	17,569	21,351	57,897	54,046	3,851
REF INITIATIVES	0	0	1,387,644	1,387,644	1,019,700	367,944
BIOLOGICAL MODELING CENTER	0	0	300,000	300,000	0	300,000
CANR RESEARCH ACTIVITIES	18,613	0	187,242	205,855	201,665	4,190
COMPOSITE MATERIAL & MATERIALS PROCESSING	962,000	0	0	962,000	1,023,055	(61,055)
CONTINGENCIES, LIAISON AND OUTREACH	164,036	0	0	164,036	160,867	3,169
CROP BIOPROCESSING	0	0	0	0	641,878	(641,878)
ELECTRONIC & SURFACE PROPERTIES OF MATERIAL	0	0	0	0	197,501	(197,501)
FUNDAMENTAL MATERIALS RSCH CTR-OPERATIONS	110,144	0	0	110,144	57,639	52,505
FUNDAMENTAL MATERIALS RESEARCH	1,007,000	0	0	1,007,000	1,071,443	(64,443)
PROTEIN STRUCTURE AND DESIGN	0	0	0	0	483,136	(483,136)
GENETIC/BIOCHEM ALTERATIONS OF PLANT LIPIDS	0	0	0	0	404,877	(404,877)

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<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
HEALTH PROMOTION PROGRAM	202,957	5,000	111,194	319,151	310,458	8,693
KBS ECOLOGY PROJECT	37,366	0	134	37,500	39,355	(1,855)
MICROBIAL ECOLOGY/HAZARDOUS WASTE MGT	800,000	0	0	800,000	875,854	(75,854)
NEW PLANT PRODUCTS, CENTER FOR	0	0	1,000,000	1,000,000	0	1,000,000
CENTER FOR ANIMAL PRODUCTION ENHANCEMENT	100,000	0	0	100,000	222,189	(122,189)
NETWORKING, ANALYTICAL AND FACILITIES	1,620,581	0	0	1,620,581	1,589,272	31,309
RESEARCH OPERATING SUPPORT	0	0	947,497	947,497	818,859	128,638
ANALYTICAL & BIOMEDICAL INFRASTRUCTURE CVM	175,000	0	0	175,000	0	175,000
TOTAL INDIVIDUAL AND PROJECT RESEARCH	\$ 5,216,674 \$	22,569 \$	3,955,062 \$	9,194,305 \$	9,171,794 \$	22,511
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	3,479,109	0	0	3,479,109	3,129,441	349,668
TOTAL FRINGE BENEFITS	\$ 3,479,109 \$	0 \$	0 \$	3,479,109 \$	3,129,441 \$	349,668
TOTAL RESEARCH	\$ 19,997,745 \$	722,934 \$	5,691,893 \$	26,412,572 \$	25,373,928 \$	1,038,644

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<u>PUBLIC SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICES</u>						
INTERNATIONAL BUSINESS CENTER	130,385	0	899	131,284	136,800	(5,516)
ANIMAL HEALTH DIAGNOSTIC LABORATORY	1,632,903	2,391	105,750	1,741,044	1,864,696	(123,652)
CANR PUBLIC SERVICE ACTIVITIES	597,901	0	18,223	616,124	505,771	110,353
BROADCASTING SERVICES	2,499,840	0	500	2,500,340	2,491,358	8,982
CLARION WORKSHOP	0	0	0	0	25,579	(25,579)
KINSHIP CARE	9,973	0	240,027	250,000	250,000	0
OUTREACH PARTNERSHIPS	655,129	33,000	108,500	796,629	680,042	116,587
MANAGED CARE INSTITUTE CHM	102,492	4,633	68,990	176,115	0	176,115
ANR WEEK	5,739	0	8,201	13,940	13,858	82
K-C-P COLLEGE DAY PROGRAMS	97,605	70,000	94,452	262,057	254,424	7,633
ADMIN SUPPORT-MLK INITIATIVE	103,467	5,000	57,777	166,244	151,850	14,394
MATHEMATICS, SCIENCE & TECHNOLOGY AT MSU	0	6,700	11,500	18,200	0	18,200
TOTAL COMMUNITY SERVICES	\$ 5,835,434 \$	121,724 \$	714,819 \$	6,671,977 \$	6,374,378 \$	297,599
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	1,932,838	0	0	1,932,838	1,560,185	372,653
TOTAL FRINGE BENEFITS	\$ 1,932,838 \$	0 \$	0 \$	1,932,838 \$	1,560,185 \$	372,653
TOTAL PUBLIC SERVICES	\$ 7,768,272 \$	121,724 \$	714,819 \$	8,604,815 \$	7,934,563 \$	670,252

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARY</u>						
LIBRARIES	6,892,275	765,624	900,752	8,558,651	8,144,797	413,854
LIBRARIES, SPECIAL	200,000	0	0	200,000	200,000	0
LIBRARY ACQUISITIONS	0	0	7,108,672	7,108,672	6,770,164	338,508
INFRASTRUCTURE TECHNOLOGY - LIBRARY	0	0	731,000	731,000	731,000	0
TOTAL LIBRARY	\$ 7,092,275 \$	765,624 \$	8,740,424 \$	16,598,323 \$	15,845,961 \$	752,362
<u>MUSEUMS AND GALLERIES</u>						
KRESGE ART MUSEUM	279,177	24,458	45,130	348,765	325,685	23,080
ABRAMS PLANETARIUM	70,690	0	0	70,690	70,859	(169)
MUSEUM	908,623	5,200	61,003	974,826	892,275	82,551
MICHIGAN FOLKLIFE	84,321	0	0	84,321	83,280	1,041
TOTAL MUSEUMS AND GALLERIES	\$ 1,342,811 \$	29,658 \$	106,133 \$	1,478,602 \$	1,372,099 \$	106,503
<u>AUDIO-VISUAL</u>						
INSTRUCTIONAL MEDIA CENTER	1,486,107	88,233	0	1,574,340	1,494,029	80,311
TOTAL AUDIO-VISUAL	\$ 1,486,107 \$	88,233 \$	0 \$	1,574,340 \$	1,494,029 \$	80,311
<u>COMPUTING SUPPORT</u>						
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	506,913	13,620	329,277	849,810	880,208	(30,398)
VICE PROVOST LIBRARIES, COMPUTING&TECH-CONT	427,640	0	0	427,640	338,060	89,580
CLIENT ADVOCACY OFFICE	412,993	5,500	7,000	425,493	310,655	114,838
COMPUTER LABORATORY	3,808,350	800,000	524,519	5,132,869	5,016,738	116,131
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	98,149	0	721,851	820,000	820,000	0
TOTAL COMPUTING SUPPORT	\$ 5,254,045 \$	819,120 \$	1,582,647 \$	7,655,812 \$	7,365,661 \$	290,151
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	509,993	0	4,468	514,461	504,716	9,745
ASIAN STUDIES CENTER	142,051	2,000	7,198	151,249	123,048	28,201
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	17,000	17,000	17,000	0
ENGLISH LANGUAGE CENTER	467,569	2,122	14,423	484,114	398,459	85,655

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
CANADIAN STUDIES CENTER	36,274	2,500	15,888	54,662	53,486	1,176
MATRIX (HUM.ARTS,LETTERS&SOC SCI ON-LINE)	312,966	0	33,497	346,463	250,088	96,375
INTERNATIONAL AGRICULTURE INSTITUTE ISP	91,925	0	16,562	108,487	160,600	(52,113)
INTERNATIONAL CENTERS & INSTITUTES	0	0	25,000	25,000	61,333	(36,333)
INTERNATIONAL AGRICULTURE INSTITUTE ANR	270,614	0	9,718	280,332	343,148	(62,816)
LATIN AMERICAN STUDIES CENTER	211,635	0	14,597	226,232	212,517	13,715
MSU PRESS	162,340	0	0	162,340	167,970	(5,630)
OUTREACH INSTRUCTION OBSOLETE SEE 52283	0	0	0	0	165,000	(165,000)
OUTREACH INSTRUCTION	373,483	19,200	200,000	592,683	241,007	351,676
FOREIGN TEACHING ASST ORIENTATION & TRAIN	113,338	37,523	23,000	173,861	159,788	14,073
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	0	0	2,050,119	2,050,119	2,048,645	1,474
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	35,402	2,000	16,212	53,614	48,502	5,112
ASST PROV ACAD STDNT SERV & MULTICUL ISSUES	136,614	4,608	18,580	159,802	281,614	(121,812)
ASST PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	74,932	0	0	74,932	55,413	19,519
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
RESOURCE CTR FOR PEOPLE WITH DISABILITIES	476,832	22,862	28,318	528,012	508,289	19,723
YOUTH AT RISK	0	0	0	0	14,152	(14,152)
SUPPORTIVE SERVICES PROGRAM	442,195	100,064	113,961	656,220	636,009	20,211
UNDERGRADUATE UNIVERSITY DIVISION	1,217,526	61,909	126,226	1,405,661	1,291,154	114,507
UNIVERSITY FARMS	109,375	174,431	0	283,806	259,805	24,001
UNIVERSITY LABORATORY ANIMAL RESOURCES	429,075	257,791	650	687,516	711,833	(24,317)
UPWARD BOUND	23,363	13,209	38,745	75,317	52,956	22,361
WOMEN IN INTERNATIONAL DEVELOPMENT	85,456	8,136	10,094	103,686	89,713	13,973
TOTAL ANCILLARY SUPPORT	\$ 5,722,958	\$ 708,355	\$ 13,248,428	\$ 19,679,741	\$ 19,320,417	\$ 359,324

ACADEMIC ADMINISTRATION AND PERSONNEL

ASST PROV & ASST VP FOR ACAD HUM RESOURCES	602,568	13,950	17,317	633,835	623,099	10,736
ASST PROV & ASST VP FOR ACAD HUMAN RES-SPEC	500	0	0	500	1,000	(500)
ASST PROVOST FOR UNDERGRAD EDUC & ACAD SERV	278,104	17,100	188,616	483,820	511,792	(27,972)
ASST PROV UNDERGRAD EDUC & ACAD SERV - SPEC	21,553	0	0	21,553	24,696	(3,143)
VICE PROVOST FOR UNIVERSITY OUTREACH	674,365	20,000	94,000	788,365	668,508	119,857
VICE PROVOST FOR UNIV OUTREACH-SPECIAL	70,476	0	0	70,476	64,642	5,834
DEBATE	103,111	0	38,000	141,111	0	141,111
GRADUATE SCHOOL DEAN	772,205	61,800	505,719	1,339,724	1,238,229	101,495
GRADUATE SCHOOL DEAN SPECIAL	34,352	0	0	34,352	31,749	2,603
HONORS COLLEGE	686,806	10,000	152,350	849,156	894,134	(44,978)
INTERNATIONAL STUDIES & PROGRAMS DEAN	900,000	40,000	633,262	1,573,262	1,324,349	248,913
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	141,182	0	0	141,182	133,700	7,482
OFFICE OF STUDY ABROAD-CENTER SUPPORT	652,823	17,000	81,320	751,143	665,828	85,315
SECRETARY FOR ACADEMIC GOVERNANCE	88,452	7,500	9,629	105,581	86,141	19,440
VISITING MINORITY FACULTY PROGRAM	100,000	0	64,922	164,922	159,186	5,736
VISITING MINORITY FACULTY PROGRAM-RESERVE	1,513	0	10,292	11,805	0	11,805
OUTREACH SPECIAL PROJECTS	245,283	10,000	155,000	410,283	314,291	95,992

TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL **\$ 5,373,293** **\$ 197,350** **\$ 1,950,427** **\$ 7,521,070** **\$ 6,741,344** **\$ 779,726**

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COURSE AND CURRICULUM DEVELOPMENT</u>						
UNIVERSITY CATALOG AND CURRICULUM SUPPORT	55,231	4,000	4,500	63,731	176,112	(112,381)
UNIVERSITY CATALOG PUBLICATION	0	0	60,000	60,000	60,000	0
TOTAL COURSE AND CURRICULUM DEVELOPMENT	\$ 55,231 \$	4,000 \$	64,500 \$	123,731 \$	236,112 \$	(112,381)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	7,731,353	0	0	7,731,353	7,002,691	728,662
TOTAL FRINGE BENEFITS	\$ 7,731,353 \$	0 \$	0 \$	7,731,353 \$	7,002,691 \$	728,662
TOTAL ACADEMIC SUPPORT	\$ 34,058,073 \$	2,612,340 \$	25,692,559 \$	62,362,972 \$	59,378,314 \$	2,984,658

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ADMISSIONS AND SCHOLARSHIPS	2,857,482	78,500	321,366	3,257,348	3,222,689	34,659
ENROLLMENT SERVICES	449,948	17,000	39,271	506,219	665,490	(159,271)
ENROLLMENT SERVICES-SPECIAL	192,139	0	0	192,139	157,918	34,221
REGISTRAR'S OFFICE	1,877,310	43,500	270,418	2,191,228	2,037,818	153,410
REGISTRAR MAJOR PRINTING	0	0	90,708	90,708	91,624	(916)
TOTAL STUDENT ADMISSIONS AND RECORDS	\$ 5,376,879 \$	139,000 \$	721,763 \$	6,237,642 \$	6,175,539 \$	62,103
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	4,445,528	0	0	4,445,528	4,227,013	218,515
TOTAL FRINGE BENEFITS	\$ 4,445,528 \$	0 \$	0 \$	4,445,528 \$	4,227,013 \$	218,515
TOTAL STUDENT SERVICES	\$ 19,273,584 \$	680,017 \$	1,799,139 \$	21,752,740 \$	21,005,433 \$	747,307

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<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	46,500	46,500	45,000	1,500
ENGINEERING COOPERATIVE PROGRAM	0	0	213,000	213,000	153,000	60,000
INDIAN TUITION WAIVER	0	0	400,000	400,000	370,000	30,000
FINANCIAL AIDS INITIATIVE	0	0	90,000	90,000	80,000	10,000
FINANCIAL AID MATCHING LOANS	0	0	100,000	100,000	100,000	0
FOREIGN STUDENT ASSISTANCE	0	0	261,000	261,000	211,000	50,000
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	155,000	155,000	150,000	5,000
ENROLLMENT BASED INITIATIVES	0	0	2,928,000	2,928,000	2,928,000	0
MINORITY RESEARCH PARTICIPATION PROGRAM	0	0	265,000	265,000	261,000	4,000
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	246,817	246,817	242,817	4,000
STUDENT AID GRANTS	0	0	16,310,000	16,310,000	15,670,000	640,000
UNDERGRADUATE SCHOLARSHIPS	0	0	3,457,500	3,457,500	3,367,500	90,000
COURSE FEE COURTESY	0	0	625,000	625,000	500,000	125,000
TOTAL SCHOLARSHIPS	\$ 0 \$	0 \$	25,097,817 \$	25,097,817 \$	24,078,317 \$	1,019,500
<u>FELLOWSHIPS</u>						
EQUAL OPPORTUNITY GRADUATE FELLOWSHIPS	0	0	2,200,000	2,200,000	2,200,000	0
GRADUATE MINORITY RECRUIT/RETENTION PROGRAM	0	0	280,000	280,000	270,000	10,000
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	3,500,000	3,500,000	3,275,000	225,000
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	128,465	128,465	128,465	0
POSTDOCTORAL FELLOWSHIPS	0	0	270,000	270,000	270,000	0
TOTAL FELLOWSHIPS	\$ 0 \$	0 \$	6,378,465 \$	6,378,465 \$	6,143,465 \$	235,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0 \$	0 \$	31,476,282 \$	31,476,282 \$	30,221,782 \$	1,254,500

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	36,500	36,500	36,500	0
FINANCE & OPERATIONS V.P. & TREASURER.	485,657	17,900	50,811	554,368	546,647	7,721
FINANCE & OPERATIONS V.P. & TREASURER SPEC	81,888	0	0	81,888	70,611	11,277
VICE PRES FOR GOVERNMENTAL AFFAIRS	662,624	14,000	130,138	806,762	774,745	32,017
FEDERAL RELATIONS	0	0	62,330	62,330	0	62,330
MSU HEALTH TEAM	261,056	0	0	261,056	256,187	4,869
MSU HEALTH TEAM SPECIAL	31,757	0	0	31,757	31,697	60
OFFICE OF PLANNING AND BUDGETS	1,322,947	21,000	71,000	1,414,947	1,351,576	63,371
GENERAL COUNSEL	854,291	30,000	62,551	946,842	742,306	204,536
PRESIDENTS OFFICE OPERATIONS	446,422	43,940	115,309	605,671	574,500	31,171
PROVOSTS OFFICE	597,816	16,000	230,834	844,650	830,477	14,173
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	1,112,129	19,000	165,000	1,296,129	1,163,116	133,013
RESEARCH VICE PRESIDENT SPECIAL	100,000	0	0	100,000	66,988	33,012
SENIOR PRESIDENTIAL ADVISOR & ASST PROVOST	129,623	0	0	129,623	125,508	4,115
SECRETARY OF BOARD OF TRUSTEES	116,512	1,100	40,172	157,784	175,849	(18,065)
UNIVERSITY DEVELOPMENT, VICE PRESIDENT	237,794	25,000	111,422	374,216	394,949	(20,733)
VICE PRESIDENT UNIVERSITY PROJECTS	171,932	0	20,490	192,422	193,889	(1,467)
VICE PRESIDENT UNIVERSITY PROJECTS SPECIAL	0	0	5,000	5,000	0	5,000

TOTAL EXECUTIVE MANAGEMENT	\$ 6,612,448 \$	187,940 \$	1,101,557 \$	7,901,945 \$	7,335,545 \$	566,400
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FISCAL OPERATIONS

AUDITING SERVICES	0	0	225,000	225,000	200,000	25,000
CONTRACT AND GRANT ADMINISTRATION	1,122,291	906	0	1,123,197	1,101,144	22,053
CONTROLLER	3,573,160	0	0	3,573,160	3,520,618	52,542
CONTROLLER SPECIAL	8,686	0	0	8,686	8,765	(79)
INTERNAL AUDIT	437,533	14,226	32,824	484,583	481,206	3,377

TOTAL FISCAL OPERATIONS	\$ 5,141,670 \$	15,132 \$	257,824 \$	5,414,626 \$	5,311,733 \$	102,893
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GENERAL ADMINISTRATIVE SERVICES

ADMINISTRATIVE INFORMATION SERVICES	5,263,464	22,800	68,873	5,355,137	5,353,606	1,531
OFF FOR AFFIRM ACT COMPLIANCE & MONITORING	211,412	3,906	29,669	244,987	209,053	35,934
ANTIDISCRIMINATION JUDICIAL BOARD (ADJB)	77,504	15,914	18,161	111,579	111,069	510
ARBITRATOR COSTS	0	50,000	0	50,000	46,000	4,000
ASSOCIATION MEMBERSHIPS	0	0	213,193	213,193	211,751	1,442
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	130,000	130,000	130,000	0
CHILD CARE	42,909	7,800	85,472	136,181	130,105	6,076
DEFERRED BUDGETARY ADJUSTMENTS	0	0	6,568,257	6,568,257	5,730,210	838,047
MULTICULTURAL PROGRAMMING	0	0	40,766	40,766	41,178	(412)
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	72,441	(72,441)
FACULTY GRIEVANCE OFFICIAL	146,034	0	8,788	154,822	151,250	3,572

MICHIGAN STATE UNIVERSITY
BUDGET
2000-2001

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
HARDWARE LEASE PURCHASE-AIS	0	0	693,003	693,003	693,003	0
HARDWARE RENTAL AND MAINT-AIS	0	0	551,181	551,181	566,267	(15,086)
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	30,000	30,000	40,000	(10,000)
HUMAN RESOURCES ASST VICE PRESIDENT	1,717,487	23,000	215,000	1,955,487	1,939,338	16,149
HUMAN RESOURCES ASST VICE PRES CONTINGENCY	3,246	0	0	3,246	3,279	(33)
BENEFITS ADMINISTRATION	1,342,064	25,500	136,113	1,503,677	1,398,014	105,663
FRINGE BENEFIT ADMINISTRATION ABATEMENT	(1,342,064)	(25,500)	(136,113)	(1,503,677)	(1,470,455)	(33,222)
LEGAL/PROFESSIONAL SERVICES	0	0	310,000	310,000	310,000	0
ASST VICE PRES FOR INTEGRATIVE MANAGEMENT	137,281	0	7,637	144,918	135,835	9,083
SIS DEBT SERVICE	0	0	550,908	550,908	550,908	0
UNION RELEASE TIME	0	146,981	0	146,981	142,700	4,281
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	250,350	2,000	4,693	257,043	247,209	9,834
UNIVERSITY ALLOCATIONS POOL	0	0	1,000,000	1,000,000	0	1,000,000
UNIVERSITY HEALTH PROGRAMS	68,517	0	362,171	430,688	430,688	0
UNIVERSITY PHYSICIAN	117,658	5,000	22,865	145,523	145,523	0
WOMEN'S RESOURCE CENTER	229,974	16,480	49,693	296,147	256,509	39,638
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 8,265,836 \$	293,881 \$	10,960,330 \$	19,520,047 \$	17,575,481 \$	1,944,566
<u>LOGISTICAL SUPPORT</u>						
UNIVERSITY STORES	242,171	430,689	78,775	751,635	729,521	22,114
HAZARDOUS WASTE REMOVAL	0	0	463,050	463,050	441,000	22,050
INVENTORY	40,252	21,000	12,500	73,752	87,518	(13,766)
MAIL PROCESSING	194,399	44,682	61,044	300,125	318,905	(18,780)
DEPARTMENT OF POLICE AND PUBLIC SAFETY	2,775,141	297,974	380,000	3,453,115	3,334,231	118,884
PURCHASING	1,063,801	31,000	130,000	1,224,801	1,148,282	76,519
RADIATION CHEMICAL & BIOLOGICAL SAFETY	1,056,233	40,000	16,649	1,112,882	1,100,020	12,862
RECYCLING & WASTE REDUCTION-RECYCLING	125,160	132,500	59,500	317,160	306,845	10,315
SPECIAL TRANSPORTATION SERVICES	0	0	0	0	184,133	(184,133)
UNIVERSITY SERVICES	523,860	0	50,000	573,860	558,641	15,219
UNIVERSITY SERVICES SPECIAL	0	0	34,900	34,900	72,954	(38,054)
TOTAL LOGISTICAL SUPPORT	\$ 6,021,017 \$	997,845 \$	1,286,418 \$	8,305,280 \$	8,282,050 \$	23,230
<u>COMMUNITY RELATIONS</u>						
COMMENCEMENT AND SPECIAL EVENTS	86,998	18,000	244,353	349,351	332,680	16,671
MSU ALUMNI ASSOCIATION	1,274,151	0	108,391	1,382,542	1,365,046	17,496
MSU ALUMNI/DONOR RECORDS	0	0	375,000	375,000	375,000	0
MSU TODAY	0	0	62,551	62,551	0	62,551
MEDIA COMMUNICATIONS	0	0	39,000	39,000	39,000	0
PUBLIC RELATIONS OFFICE	1,478,167	20,000	68,804	1,566,971	1,506,874	60,097
CANR EXTERNAL RELATIONS	76,983	0	0	76,983	96,980	(19,997)

MICHIGAN STATE UNIVERSITY
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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
REGIONAL DEVELOPMENT	0	0	107,700	107,700	107,700	0
UNIVERSITY DEVELOPMENT	3,275,212	0	52,800	3,328,012	3,218,903	109,109
SPECIAL CAMPAIGN	0	0	97,050	97,050	82,000	15,050
UNIVERSITY EVENTS	0	0	35,000	35,000	35,000	0
TOTAL COMMUNITY RELATIONS	\$ 6,191,511 \$	38,000 \$	1,190,649 \$	7,420,160 \$	7,159,183 \$	260,977
<u>ADMINISTRATIVE OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	(3,065,000)	(3,065,000)	(3,100,000)	35,000
TOTAL ADMINISTRATIVE OVERHEAD ABATEMENT	\$ 0 \$	0 \$	(3,065,000)\$	(3,065,000)\$	(3,100,000)\$	35,000
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	9,180,982	0	0	9,180,982	9,705,803	(524,821)
TOTAL FRINGE BENEFITS	\$ 9,180,982 \$	0 \$	0 \$	9,180,982 \$	9,705,803 \$	(524,821)
TOTAL INSTITUTIONAL SUPPORT	\$ 41,413,464 \$	1,532,798 \$	11,731,778 \$	54,678,040 \$	52,269,795 \$	2,408,245

MICHIGAN STATE UNIVERSITY
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<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
REFRIGERATION MAINTENANCE	0	801,500	576,500	1,378,000	1,322,500	55,500
CAMPUS PARK AND PLANNING	442,037	3,000	58,158	503,195	498,962	4,233
CLASSROOM IMPROVEMENTS	0	0	200,000	200,000	200,000	0
CONTINGENCIES	0	0	962,249	962,249	950,085	12,164
CUSTODIAL SERVICES	213,402	7,722,000	1,056,000	8,991,402	8,377,395	614,007
DEBT SERVICE	0	0	6,890,500	6,890,500	5,443,000	1,447,500
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	422,000	422,000	422,000	0
ELEVATORS AND ELECTRONICS MAINTENANCE	0	670,500	350,500	1,021,000	977,500	43,500
FIRE PROTECTION	0	0	532,348	532,348	532,348	0
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	48,000	953,000	1,001,000	973,440	27,560
GROUNDS MAINTENANCE	420,000	1,020,000	672,299	2,112,299	2,031,552	80,747
GROUNDS MAINTENANCE SPECIAL	0	0	88,000	88,000	88,000	0
BARRIER FREE ACCESS PROJECTS	0	0	300,000	300,000	300,000	0
HEATING VENTILATION & AIR COND OPERATIONS	0	589,500	291,000	880,500	842,500	38,000
INDOOR TENNIS FACILITY	39,140	0	0	39,140	35,000	4,140
INFRASTRUCTURE	0	0	3,000,000	3,000,000	3,000,000	0
INSURANCE	0	0	1,732,700	1,732,700	1,732,700	0
KELLOGG BIOLOGICAL STATION MAINTENANCE	198,129	351,218	188,021	737,368	693,131	44,237
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	380,000	380,000	380,000	0
LAND MANAGEMENT OFFICE	46,603	0	14,447	61,050	60,230	820
MAINTENANCE AND REPAIR ELECTRICAL	0	618,000	353,500	971,500	930,500	41,000
GLASS, MASONRY AND PAINT	0	534,500	271,000	805,500	771,000	34,500
MAINTENANCE AND REPAIR PLUMBING	0	668,500	306,000	974,500	932,000	42,500
CARPENTRY AND KEYS	0	700,000	254,000	954,000	911,500	42,500
MAINTENANCE SCHEDULING AND SUPERVISION	435,398	210,500	62,000	707,898	620,065	87,833
HEATING AND DISTRIBUTION MAINTENANCE	0	823,500	606,500	1,430,000	1,372,500	57,500
ADV. MAT. ENGINEERING EXP. STATION-MIDLAND	6,086	3,000	131,553	140,639	104,000	36,639
PHYSICAL PLANT ADMINISTRATION	468,388	0	55,000	523,388	508,449	14,939
PHYSICAL PLANT SPECIAL	690,412	0	0	690,412	661,923	28,489
PHYSICAL PLANT ENGINEERING PLANNING	0	425,000	0	425,000	317,500	107,500
PLANT ALTERATIONS & IMPROVEMENTS	0	0	2,385,000	2,385,000	2,385,000	0
POWER AND WATER	492,875	2,768,500	3,920,000	7,181,375	6,771,811	409,564
ROOFING MAINTENANCE	0	306,000	170,500	476,500	456,500	20,000
ROAD REPAIR	0	0	101,000	101,000	101,000	0
SEWAGE SERVICE	0	0	1,382,116	1,382,116	1,238,206	143,910
SPACE RENTAL	0	0	1,265,836	1,265,836	1,247,052	18,784
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	97,000	97,000	97,000	0
TOLLGATE FARM	45,920	1,000	58,872	105,792	106,274	(482)
TRUCK REPLACEMENT	0	0	179,000	179,000	175,000	4,000
UNIVERSITY ARCHITECT	82,700	0	8,500	91,200	93,734	(2,534)
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	220,000	220,000	220,000	0
UTILITIES SERVICES INCINERATOR FUEL	0	0	105,200	105,200	105,200	0
UTILITY SERVICES POWER PLANT FUEL	0	0	19,123,816	19,123,816	18,680,337	443,479
UTILITY SERVICES PURCHASE ELECTRIC	0	0	3,275,000	3,275,000	3,250,000	25,000
UTILITY SERVICES FURNACE OIL AND GAS	0	0	350,000	350,000	350,000	0
ENGINEERING RESEARCH FACILITY	14,515	2,000	66,485	83,000	83,000	0
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	56,922	56,922	97,901	(40,979)
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	336,760	336,760	283,263	53,497
TOTAL OPERATIONS AND MAINTENANCE	\$ 3,595,605	\$ 18,266,218	\$ 53,809,282	\$ 75,671,105	\$ 71,731,058	3,940,047

MICHIGAN STATE UNIVERSITY
BUDGET
2000-2001

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2000-2001 TOTAL</u>	<u>1999-2000 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	336,795	0	0	336,795	255,044	81,751
EMPLOYEE PROFESSIONAL DEVELOPMENT	846,690	0	0	846,690	1,141,120	(294,430)
DEATH BENEFITS	503,116	0	0	503,116	503,116	0
DENTAL INSURANCE	2,835,769	0	0	2,835,769	2,638,132	197,637
HOSPITALIZATION	34,919,414	0	0	34,919,414	30,389,883	4,529,531
GRADUATE ASSISTANT HEALTH CARE	0	0	0	0	1,335,534	(1,335,534)
LONG TERM DISABILITY	1,410,143	0	0	1,410,143	1,361,404	48,739
LONGEVITY	612,646	0	0	612,646	638,021	(25,375)
HEALTH ASSESSMENT SURVEY	170,800	0	0	170,800	170,800	0
RETIREMENT	30,156,352	0	0	30,156,352	28,908,407	1,247,945
SOCIAL SECURITY	22,792,432	0	0	22,792,432	21,334,177	1,458,255
UNEMPLOYMENT COMPENSATION	204,000	0	0	204,000	204,000	0
WORKERS COMPENSATION	1,056,818	0	0	1,056,818	1,056,818	0
BENEFIT ADMINISTRATION OVERHEAD	796,949	0	0	796,949	771,989	24,960
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 96,641,924	\$ 0	\$ 0	\$ 96,641,924	\$ 90,708,445	\$ 5,933,479
LESS ALLOCATION	\$ 96,641,924	\$ 0	\$ 0	\$ 96,641,924	\$ 90,708,445	\$ 5,933,479
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FINAL TOTAL	\$ 442,144,077	\$ 28,759,970	\$ 148,066,903	\$ 618,970,950	\$ 586,783,350	\$ 32,187,600

INTERCOLLEGIATE ATHLETICS

2000-01 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2000-01 Total	1999-2000 Total	Difference 2000-01/ 1999-00
Revenue Sports						
Basketball	\$ 1,123,239	\$ 736,220	\$ 158,527	\$ 2,017,986	\$ 1,716,534	\$ 301,452
Hockey	473,433	374,660	273,870	1,121,963	1,077,810	44,153
Football	2,000,885	1,892,505	1,183,607	5,076,997	4,654,705	422,292
Total:	\$ 3,597,557	\$ 3,003,385	\$ 1,616,004	\$ 8,216,946	\$ 7,449,049	\$ 767,897
Nonrevenue Sports						
Baseball	\$ 150,138	\$ 106,130	\$ 129,046	\$ 385,314	\$ 368,743	\$ 16,571
Golf	63,849	29,575	49,634	143,058	138,928	4,130
Gymnastics	78,748	35,125	80,899	194,772	192,008	2,764
Soccer	83,928	56,225	109,193	249,346	242,078	7,268
Swimming	107,896	46,500	127,128	281,524	273,183	8,341
Tennis	55,208	55,905	57,785	168,898	163,977	4,921
Track/Cross Country	165,119	78,145	138,972	382,236	367,744	14,492
Wrestling	134,004	72,615	145,063	351,682	341,436	10,246
Men's Subtotal:	\$ 838,890	\$ 480,220	\$ 837,720	\$ 2,156,830	\$ 2,088,097	\$ 68,733
Basketball	\$ 562,239	\$ 367,755	\$ 184,268	\$ 1,114,262	\$ 937,510	\$ 176,752
Crew	139,537	232,365	210,825	582,727	441,063	141,664
Field Hockey	112,043	118,765	199,818	430,626	418,179	12,447
Golf	63,849	35,590	100,871	200,310	194,573	5,737
Gymnastics	115,278	69,260	164,087	348,625	334,366	14,259
Soccer	87,975	84,845	178,080	350,900	340,772	10,128
Softball	156,240	133,675	175,833	465,748	422,375	43,373
Swimming	107,896	61,700	210,736	380,332	369,116	11,216
Tennis	62,814	59,920	133,213	255,947	236,499	19,448
Track/Cross Country	164,430	106,550	255,622	526,602	511,360	15,242
Volleyball	194,278	215,060	178,161	587,499	551,697	35,802
Women's Subtotal:	\$ 1,766,579	\$ 1,485,485	\$ 1,991,514	\$ 5,243,578	\$ 4,757,510	\$ 486,068
Total:	\$ 2,605,469	\$ 1,965,705	\$ 2,829,234	\$ 7,400,408	\$ 6,845,607	\$ 554,801

INTERCOLLEGIATE ATHLETICS

2000-01 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2000-01 Total	1999-2000 Total	Difference 2000-01/ 1999-00
Events and Administration						
Big Ten Assessment	-	110,000	-	110,000	110,000	-
Compliance	368,799	44,073	-	412,872	443,299	(30,427)
Computer Systems	59,087	168,789	-	227,876	193,194	34,682
Director's Discretionary	-	61,350	-	61,350	53,575	7,775
Events Management	327,450	895,284	-	1,222,734	1,018,900	203,834
General Administration	790,869	287,883	-	1,078,752	1,042,553	36,199
Sport Operations	274,767	28,485	-	303,252	274,399	28,853
Total	\$ 1,820,972	\$ 1,595,864	\$ -	\$ 3,416,836	\$ 3,135,920	\$ 280,916
External Operations						
Band	\$ -	\$ 183,980	\$ -	\$ 183,980	\$ 146,448	\$ 37,532
Cheerleading	5,700	20,330	-	26,030	25,520	510
Marketing & Promotions	357,912	104,550	-	462,462	426,254	36,208
Sports Information	276,158	167,630	-	443,788	390,969	52,819
Ticket Office	381,379	173,580	-	554,959	555,918	(959)
Total	\$ 1,021,149	\$ 650,070	\$ -	\$ 1,671,219	\$ 1,545,109	\$ 126,110

INTERCOLLEGIATE ATHLETICS

2000-01 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2000-01 Total	1999-2000 Total	Difference 2000-01/ 1999-00
Facilities						
Facilities Operations	\$ 143,424	\$ 221,178	\$ -	\$ 364,602	\$ 363,192	\$ 1,410
Grounds	-	332,175	-	332,175	322,500	9,675
Maintenance & Repairs	-	725,680	-	725,680	656,000	69,680
Total	\$ 143,424	\$ 1,279,033	\$ -	\$ 1,422,457	\$ 1,341,692	\$ 80,765
Student-Athlete Services						
Academic Affairs	\$ 875,236	\$ 38,008	\$ -	\$ 913,244	\$ 812,325	\$ 100,919
Athletic Training	507,987	170,663	-	678,650	645,860	32,790
Championship Travel	-	245,493	-	245,493	199,508	45,985
Equipment Room	332,922	68,275	-	401,197	390,057	11,140
Medical Specialists	-	460,490	-	460,490	431,855	28,635
Medical/Fifth Year Aid	-	-	404,590	404,590	392,806	11,784
Summer Financial Aid	-	-	619,030	619,030	601,000	18,030
Strength & Conditioning	236,910	18,530	-	255,440	228,772	26,668
Total	\$ 1,953,055	\$ 1,001,459	\$ 1,023,620	\$ 3,978,134	\$ 3,702,183	\$ 275,951
Intercollegiate Athletics Total	\$ 11,141,626	\$ 9,495,516	\$ 5,468,858	\$ 26,106,000	\$ 24,019,560	\$ 2,086,440

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