

**MICHIGAN STATE UNIVERSITY**

**PROPOSED 2001 - 2002 BUDGETS**

UNIVERSITY GENERAL FUND,  
MICHIGAN AGRICULTURAL EXPERIMENT STATION, MSU EXTENSION SERVICE,  
and INTERCOLLEGIATE ATHLETICS

**MICHIGAN STATE UNIVERSITY  
2001 - 2002 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**

**2001 -2002 BUDGET**

**ESTIMATED REVENUES**

2001-02	2000-01	Difference
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**STATE APPROPRIATIONS**

Operating Revenues	\$326,016,600	\$321,198,600	\$4,818,000
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**STUDENT FEES**

Operating Fees	272,720,591	254,276,350	18,444,241
Revenue-Generating Init.	2,353,759		2,353,759
<b>Total Student Fees</b>	<b>275,074,350</b>	<b>254,276,350</b>	<b>20,798,000</b>

**OTHER UNIVERSITY FUNDS**

Application Fees and Departmental Receipts	2,074,200	2,014,200	60,000
Income From Investments	17,276,800	13,831,800	3,445,000
Indirect Cost Recovery	27,745,000	25,150,000	2,595,000
Fund Balance			
Funds Appropriated In Prior Year Budget	2,500,000	2,500,000	
<b>Total Other University Funds</b>	<b>49,596,000</b>	<b>43,496,000</b>	<b>6,100,000</b>

<b>TOTAL</b>	<b>\$650,686,950</b>	<b>\$618,970,950</b>	<b>\$31,716,000</b>
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**ESTIMATED EXPENDITURES**

2001-02	2000-01	Difference
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SALARIES	\$471,416,214	\$442,144,077	\$29,272,137
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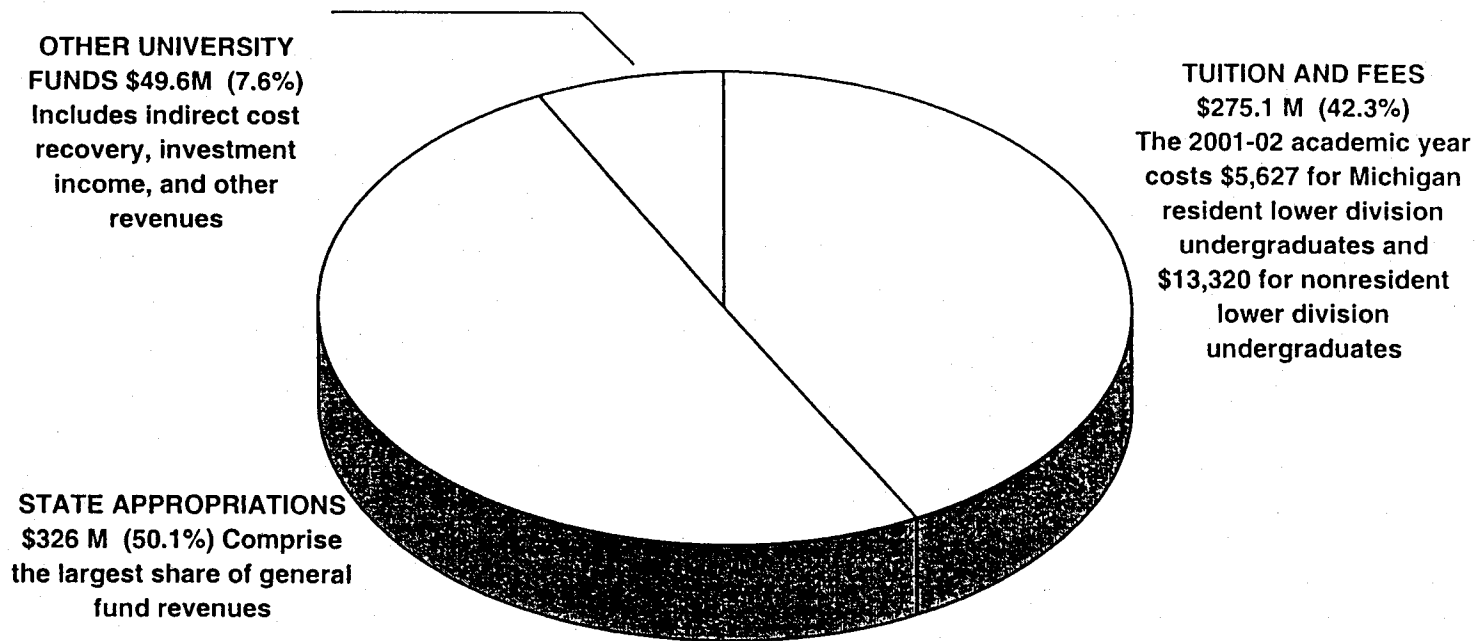
LABOR	29,375,876	28,759,970	615,906
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SUPPLIES, SERVICES, and EQUIPMENT	149,894,860	148,066,903	1,827,957
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<b>TOTAL</b>	<b>\$650,686,950</b>	<b>\$618,970,950</b>	<b>\$31,716,000</b>
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NOTE: Technology/Teaching and Learning support will continue to be maintained in a dedicated account.

**MICHIGAN STATE UNIVERSITY  
GENERAL FUND  
2001-02 BUDGETED REVENUES**

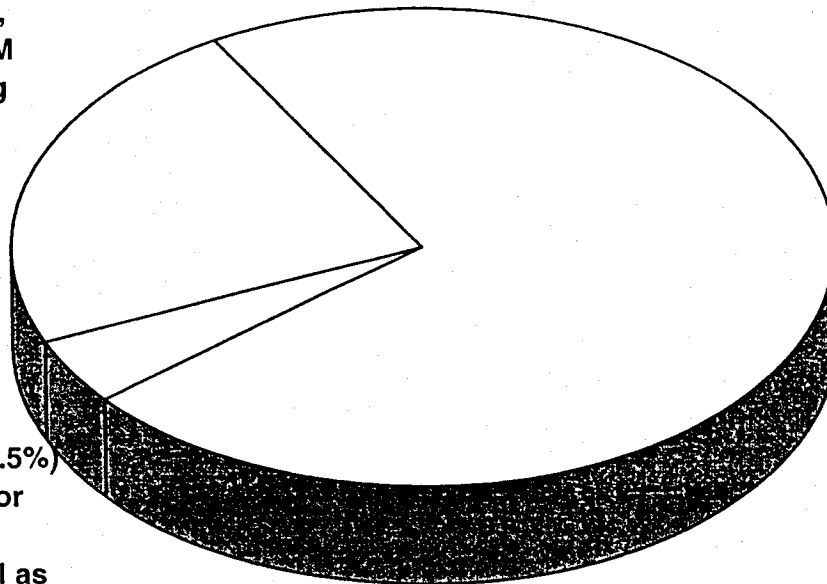


**TOTAL GENERAL FUND BUDGET: \$650,686,950**

**MICHIGAN STATE UNIVERSITY  
GENERAL FUND  
2001-02 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,  
& EQUIPMENT \$149.9 M  
(23%)** Includes funding  
for operating and  
maintenance,  
technology, and  
financial aid

**LABOR \$29.4 M (4.5%)**  
Includes costs for  
regular labor  
employees as well as  
student employees



**SALARIES \$471.4 M  
(72.5%)** Includes faculty  
and academic staff,  
support staff, graduate  
assistants, and  
associated fringe  
benefits

**TOTAL EXPENDITURES: \$650,686,950**

# MICHIGAN AGRICULTURAL EXPERIMENT STATION

## 2001 - 2002 BUDGET

### ESTIMATED REVENUES

### ESTIMATED EXPENDITURES

**FEDERAL FUNDS**

	2001-02	2000-01	Difference
Hatch	\$3,931,411	\$3,937,753	(\$6,342)
Hatch - Regional Research	931,103	935,436	(4,333)
Animal Health and Disease	88,549	78,763	9,786
McIntire-Stennis	210,205	208,773	1,432
<b>TOTAL EST. FEDERAL FUNDS</b>	<b>5,161,268</b>	<b>5,160,725</b>	<b>543</b>
<b>ESTIMATED STATE FUNDS</b>	<b>36,849,587</b>	<b>36,305,012</b>	<b>544,575</b>
<b>TOTAL EST. APPROPRIATIONS</b>	<b>42,010,855</b>	<b>41,465,737</b>	<b>545,118</b>
Restricted Funds	5,089,163	4,361,804	727,359
<b>TOTAL ALL FUNDS</b>	<b>\$47,100,018</b>	<b>\$45,827,541</b>	<b>\$1,272,477</b>

	2001-02	2000-01	Difference
<b>SALARIES</b>	<b>\$22,695,041</b>	<b>\$21,715,911</b>	<b>\$979,130</b>
<b>FRINGE BENEFITS</b>	<b>8,182,504</b>	<b>7,276,990</b>	<b>905,514</b>
<b>PROJECT EXPENSE</b>	<b>16,222,473</b>	<b>16,834,640</b>	<b>(612,167)</b>
	<b>\$47,100,018</b>	<b>\$45,827,541</b>	<b>\$1,272,477</b>

# MICHIGAN STATE UNIVERSITY EXTENSION

## 2001 - 2002 BUDGET

### ESTIMATED REVENUES

### ESTIMATED EXPENDITURES

	2001-02	2000-01	Difference		2001-02	2000-01	Difference
<b>FEDERAL FUNDS</b>							
Smith Lever	\$7,088,174	\$7,100,795	(\$12,621)	<b>SALARIES</b>	\$30,959,574	\$29,160,838	\$1,798,736
Federal Retirement	478,760	606,960	(128,200)	<b>FRINGE BENEFITS</b>	11,238,325	9,676,961	1,561,364
4-H Urban	158,700	158,700	0	<b>PROJECT EXPENSE</b>	6,568,943	8,456,069	(1,887,126)
4-H Rural	79,350	79,350	0				
Part-time Farming	32,171	32,171	0				
Rural Development	80,040	80,040	0				
Expanded Nutrition	1,717,538	1,720,599	(3,061)				
Pest Management	179,977	180,200	(223)				
Farm Safety	18,442	14,378	4,064				
Pesticide Applicator Training	39,548	40,246	(698)				
Renewable Resources	73,935	74,059	(124)				
Water Quality	0	15,000	(15,000)				
Indoor Air Quality	2,500	2,000	500				
<b>TOTAL EST. FEDERAL FUNDS</b>	9,949,135	10,104,498	(155,363)				
<b>ESTIMATED STATE FUNDS</b>	31,783,903	31,314,190	469,713				
<b>COUNTY FUNDS</b>	5,440,810	4,056,292	1,384,518				
<b>TOTAL EST. APPROPRIATIONS</b>	47,173,848	45,474,980	1,698,868				
Restricted Funds	1,592,994	1,818,888	(225,894)				
<b>TOTAL ALL FUNDS</b>	<u>\$48,766,842</u>	<u>\$47,293,868</u>	<u>\$1,472,974</u>		<u>\$48,766,842</u>	<u>\$47,293,868</u>	<u>\$1,472,974</u>

**MICHIGAN STATE UNIVERSITY  
INTERCOLLEGIATE ATHLETICS**

**2001-02 Budget**

**Estimated Revenues**

Ticket Sales	\$	14,960,145
Broadcasting	\$	6,238,000
Fundraising		
Facility Specific	\$	974,000
Special Seating Programs	\$	2,977,000
Other	\$	5,225,000
Post Season Income	\$	3,188,000
Marketing/Sponsorships	\$	2,129,000
Event and Miscellaneous Income	\$	1,490,500
Interest Income	\$	1,340,560
Licensing & Royalties	\$	740,000

Ancillary Programs \$ 7,566,750

Total 2001-02 Revenues \$ 46,828,955

Total 2000-01 Revenues \$ 38,977,800

Difference 2001-02/2000-01 \$ 7,851,155

**Estimated Expenditures**

Revenue Sports	\$	9,922,207
Nonrevenue Sports	\$	7,804,958
Events and Administration	\$	4,128,372
External Operations	\$	2,808,286
Facilities	\$	2,395,192
Student-Athlete Services	\$	4,600,166
Facility Debt Payments	\$	4,661,500
Activities Supported by Fundraising	\$	2,941,524

Ancillary Programs \$ 7,566,750

Total 2001-02 Expenditures \$ 46,828,955

Total 2000-01 Expenditures \$ 38,977,800

Difference 2001-02/2000-01 \$ 7,851,155

NOTE: The 2001-02 budget consolidates major ICA operating revenues and expenditures in a common statement. The 2000-01 budgeted revenues and expenditures have been restructured to provide comparative information.



**MICHIGAN STATE UNIVERSITY**  
**2001 - 2002 BUDGETS**  
 Summary

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2001-02 Total	2000-2001 Total
University General Fund	\$326,016,600	\$0	\$324,670,350	\$0	\$0	\$650,686,950	\$618,970,950
Michigan Agricultural Experiment Station	36,849,587	5,161,268			5,089,163	47,100,018	\$45,827,541
MSU Extension	31,783,903	9,949,135		5,440,810	1,592,994	48,766,842	\$47,293,868
Intercollegiate Athletics				46,828,955		46,828,955	\$38,977,800
<b>Total Estimated Revenues</b>	<b>\$394,650,090</b>	<b>\$15,110,403</b>	<b>\$324,670,350</b>	<b>\$52,269,765</b>	<b>\$6,682,157</b>	<b>\$793,382,765</b>	<b>\$751,070,159</b>

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, and Equipment	Project and Other Expenses	2001-02 Total	2000-2001 Total
University General Fund	\$471,416,214	\$29,375,876	\$149,894,860	\$0	\$650,686,950	\$618,970,950
Michigan Agricultural Experiment Station	30,877,545			16,222,473	47,100,018	\$45,827,541
MSU Extension	42,197,899			6,568,943	48,766,842	\$47,293,868
Intercollegiate Athletics	14,949,131		25,896,693	5,983,131	46,828,955	\$38,977,800
<b>Total Estimated Expenditures</b>	<b>\$559,440,789</b>	<b>\$29,375,876</b>	<b>\$175,791,553</b>	<b>\$28,774,547</b>	<b>\$793,382,765</b>	<b>\$751,070,159</b>

MICHIGAN STATE UNIVERSITY  
PROGRAM SUMMARY  
2001-2002

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	15,244,591	844,838	933,165	17,022,594	15,757,898	1,264,696
COLLEGE OF ARTS AND LETTERS	27,966,013	291,205	1,491,471	29,748,689	28,828,096	920,593
BROAD COLLEGE OF BUSINESS	18,017,998	199,874	1,771,940	19,989,812	19,174,509	815,303
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	8,434,118	85,172	530,054	9,049,344	8,672,412	376,932
COLLEGE OF EDUCATION	16,583,679	228,856	1,840,973	18,653,508	18,156,270	497,238
COLLEGE OF ENGINEERING	17,991,524	324,952	1,549,144	19,865,620	19,291,656	573,964
COLLEGE OF HUMAN ECOLOGY	6,580,501	145,171	299,533	7,025,205	6,745,746	279,459
COLLEGE OF HUMAN MEDICINE	23,693,738	290,000	959,465	24,943,203	24,834,332	108,871
COLLEGE OF NATURAL SCIENCE	42,802,730	935,027	3,094,218	46,831,975	45,962,455	869,520
COLLEGE OF NURSING	3,887,272	50,000	160,042	4,097,314	4,022,416	74,898
COLLEGE OF OSTEOPATHIC MEDICINE	14,682,681	123,000	1,170,066	15,975,747	15,842,388	133,359
COLLEGE OF SOCIAL SCIENCE	27,477,420	204,506	1,559,358	29,241,284	27,886,018	1,355,266
URBAN AFFAIRS PROGRAMS	2,290,012	34,393	252,796	2,577,201	2,450,133	127,068
COLLEGE OF VETERINARY MEDICINE	13,832,935	384,185	438,700	14,655,820	14,266,866	388,954
JAMES MADISON COLLEGE	2,395,969	26,000	120,323	2,542,292	2,368,875	173,417
SEPARATELY ORGANIZED INSTRUCTION	14,506,644	284,514	7,679,442	22,470,600	20,147,389	2,323,211
ACCRUED SALARY ACADEMIC YEAR FACULTY	900,000	0	0	900,000	800,000	100,000
FRINGE BENEFITS	68,295,178	0	0	68,295,178	61,367,621	6,927,557
<b>TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH</b>	<b>\$ 325,583,003 \$</b>	<b>4,451,693 \$</b>	<b>23,850,690 \$</b>	<b>\$ 353,885,386 \$</b>	<b>\$ 336,575,080 \$</b>	<b>\$ 17,310,306</b>
<b>RESEARCH</b>	<b>\$ 22,691,331 \$</b>	<b>841,699 \$</b>	<b>3,117,544 \$</b>	<b>\$ 26,650,574 \$</b>	<b>\$ 24,791,991 \$</b>	<b>\$ 1,858,583</b>
<b>PUBLIC SERVICES</b>	<b>\$ 8,702,033 \$</b>	<b>157,905 \$</b>	<b>462,908 \$</b>	<b>\$ 9,322,846 \$</b>	<b>\$ 8,604,815 \$</b>	<b>\$ 718,031</b>
<b>ACADEMIC SUPPORT</b>	<b>\$ 37,176,345 \$</b>	<b>2,812,116 \$</b>	<b>26,518,879 \$</b>	<b>\$ 66,507,340 \$</b>	<b>\$ 63,983,553 \$</b>	<b>\$ 2,523,787</b>
<b>STUDENT SERVICES</b>	<b>\$ 20,090,265 \$</b>	<b>788,384 \$</b>	<b>2,309,206 \$</b>	<b>\$ 23,187,855 \$</b>	<b>\$ 21,752,740 \$</b>	<b>\$ 1,435,115</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>\$ 0 \$</b>	<b>0 \$</b>	<b>32,452,070 \$</b>	<b>\$ 32,452,070 \$</b>	<b>\$ 31,476,282 \$</b>	<b>\$ 975,788</b>
<b>INSTITUTIONAL SUPPORT</b>	<b>\$ 44,002,519 \$</b>	<b>1,588,834 \$</b>	<b>11,108,466 \$</b>	<b>\$ 56,699,819 \$</b>	<b>\$ 54,678,040 \$</b>	<b>\$ 2,021,779</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>	<b>\$ 13,170,718 \$</b>	<b>18,735,245 \$</b>	<b>50,075,097 \$</b>	<b>\$ 81,981,060 \$</b>	<b>\$ 77,108,449 \$</b>	<b>\$ 4,872,611</b>
<b>FINAL TOTAL</b>	<b>\$ 471,416,214 \$</b>	<b>29,375,876 \$</b>	<b>149,894,860 \$</b>	<b>\$ 650,686,950 \$</b>	<b>\$ 618,970,950 \$</b>	<b>\$ 31,716,000</b>

MICHIGAN STATE UNIVERSITY  
BUDGET  
2001-2002

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE &amp; NATURAL RESOURCES</u>						
ANR EDUCATION & COMMUNICATION SYSTEMS	589,874	38,000	2,509	630,383	665,468	(35,085)
AGRICULTURE & NATURAL RESOURCES DEAN	998,424	33,000	260,655	1,292,079	1,194,419	97,660
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	440,685	0	0	440,685	495,545	(54,860)
AGRICULTURAL ECONOMICS	1,347,218	40,000	39,944	1,427,162	1,332,447	94,715
AGRICULTURAL ENGINEERING	766,579	14,000	50,136	830,715	1,288,231	(457,516)
AGRICULTURAL TECHNOLOGY INSTITUTE	336,527	4,000	18,277	358,804	361,346	(2,542)
ANIMAL SCIENCE DEPARTMENT	1,289,989	510,000	12,124	1,812,113	1,826,226	(14,113)
BAILEY SCHOLARS	224,682	20,300	61,718	306,700	303,124	3,576
BUILDING CONSTRUCTION MANAGEMENT	430,529	10,000	38,460	478,989	0	478,989
CROP AND SOIL SCIENCES	1,254,091	15,000	44,135	1,313,226	1,227,589	85,637
ENTOMOLOGY AGRICULTURE AND NATURAL RES	580,017	0	0	580,017	0	580,017
FISHERIES & WILDLIFE	1,110,902	7,500	62,688	1,181,090	1,033,656	147,434
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	543,462	4,700	45,992	594,154	523,723	70,431
FÖRESTRY	543,443	52,930	9,351	605,724	603,550	2,174
HORTICULTURE	874,596	74,108	76,032	1,024,736	1,050,256	(25,520)
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	237,862	0	18,473	256,335	248,572	7,763
PACKAGING	1,257,285	6,500	76,314	1,340,099	1,222,784	117,315
PARK, RECREATION AND TOURISM RESOURCES	744,719	5,500	36,825	787,044	773,631	13,413
PLANT PATHOLOGY ANR	153,665	0	21,612	175,277	0	175,277
RESOURCE DEVELOPMENT	978,510	6,300	31,781	1,016,591	1,087,967	(71,376)
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	541,532	3,000	26,139	570,671	519,364	51,307
<b>TOTAL COLLEGE OF AGRICULTURE &amp; NATURAL RESOURCES\$</b>	<b>15,244,591 \$</b>	<b>844,838 \$</b>	<b>933,165 \$</b>	<b>17,022,594 \$</b>	<b>15,757,898 \$</b>	<b>1,264,696</b>
<u>COLLEGE OF ARTS AND LETTERS</u>						
ARTS & LETTERS DEAN	1,466,458	57,890	299,789	1,824,137	1,731,976	92,161
ARTS & LETTERS DEAN SPECIAL	383,109	0	0	383,109	457,142	(74,033)
AMERICAN THOUGHT & LANGUAGE	2,772,750	12,395	98,773	2,883,918	3,000,298	(116,380)
ART	1,999,685	33,716	142,350	2,175,751	2,071,164	104,587
BAND	0	11,000	33,000	44,000	44,000	0
ENGLISH	3,516,867	4,856	105,185	3,626,908	3,670,990	(44,082)
HISTORY	3,333,885	1,084	58,129	3,393,098	3,481,059	(87,961)
JEWISH STUDIES PROGRAM	83,528	0	10,000	93,528	89,992	3,536
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	1,437,913	14,141	84,782	1,536,836	1,485,170	51,666
A&L INTERDEPARTMENTAL PROGRAMS	175,997	0	29,748	205,745	225,798	(20,053)
LANGUAGE LEARNING CENTER	152,953	23,137	15,095	191,185	157,159	34,026
LINGUISTICS & GERM,SLAVIC,ASIAN & AFR LANG	2,254,142	5,606	58,661	2,318,409	2,068,173	250,236
MUSIC	4,781,518	42,432	286,202	5,110,152	4,516,962	593,190
PHILOSOPHY	1,327,704	3,549	43,248	1,374,501	1,308,162	66,339
RELIGIOUS STUDIES	283,009	1,199	8,796	293,004	334,901	(41,897)
ROMANCE AND CLASSICAL LANGUAGES	2,631,533	1,827	56,381	2,689,741	2,655,187	34,554
THEATRE	892,216	28,030	99,071	1,019,317	951,105	68,212
WOMENS STUDIES	139,920	604	16,200	156,724	149,047	7,677
ARTS AND LETTERS WRITING CENTER	332,826	49,739	46,061	428,626	429,811	(1,185)
<b>TOTAL COLLEGE OF ARTS AND LETTERS</b>	<b>\$ 27,966,013 \$</b>	<b>291,205 \$</b>	<b>1,491,471 \$</b>	<b>29,748,689 \$</b>	<b>28,828,096 \$</b>	<b>920,593</b>

MICHIGAN STATE UNIVERSITY  
BUDGET  
2001-2002

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYTEMS	3,774,108	92,099	120,228	3,986,435	3,576,904	409,531
ELI BROAD COLLEGE OF BUSINESS DEAN	2,994,331	41,333	80,199	3,115,863	3,680,167	(564,304)
FINANCE	2,819,138	12,701	94,173	2,926,012	2,431,193	494,819
THE SCHOOL OF HOSPITALITY BUSINESS	1,063,614	6,349	45,661	1,115,624	1,065,377	50,247
MANAGEMENT	1,814,127	3,171	89,316	1,906,614	2,025,542	(118,928)
MARKETING & SUPPLY CHAIN MANAGEMENT	4,482,857	8,171	178,652	4,669,680	4,290,062	379,618
MBA PROGRAM	1,069,823	36,050	1,163,711	2,269,584	2,105,264	164,320
<b>TOTAL BROAD COLLEGE OF BUSINESS</b>	<b>\$ 18,017,998 \$</b>	<b>199,874 \$</b>	<b>1,771,940 \$</b>	<b>19,989,812 \$</b>	<b>19,174,509 \$</b>	<b>815,303</b>
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
COMMUNICATION ARTS AND SCIENCES DEAN	1,156,581	65,000	175,000	1,396,581	1,401,836	(5,255)
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	226,791	0	0	226,791	44,100	182,691
ADVERTISING	1,240,281	1,925	65,291	1,307,497	1,282,190	25,307
AUDIOLOGY AND SPEECH SCIENCES	1,278,413	3,602	64,553	1,346,568	1,351,512	(4,944)
COMMUNICATION	1,422,975	2,942	66,365	1,492,282	1,431,011	61,271
JOURNALISM	1,351,194	4,893	66,868	1,422,955	1,344,977	77,978
TELECOMMUNICATION	1,757,883	6,810	91,977	1,856,670	1,816,786	39,884
<b>TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES\$</b>	<b>8,434,118 \$</b>	<b>85,172 \$</b>	<b>530,054 \$</b>	<b>9,049,344 \$</b>	<b>8,672,412 \$</b>	<b>376,932</b>
<u>COLLEGE OF EDUCATION</u>						
EDUCATION DEAN	2,670,959	118,251	778,826	3,568,036	3,715,928	(147,892)
EDUCATION DEAN SPECIAL	539,782	0	0	539,782	321,723	218,059
EDUCATIONAL ADMINISTRATION	1,657,163	13,000	80,537	1,750,700	1,677,908	72,792
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	3,722,811	18,956	166,900	3,908,667	3,879,031	29,636
DEPARTMENT OF KINESIOLOGY	1,856,817	23,649	70,863	1,951,329	1,897,689	53,640
TEACHER EDUCATION	6,136,147	55,000	743,847	6,934,994	6,663,991	271,003
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>\$ 16,583,679 \$</b>	<b>228,856 \$</b>	<b>1,840,973 \$</b>	<b>18,653,508 \$</b>	<b>18,156,270 \$</b>	<b>497,238</b>
<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN	1,635,329	34,500	406,077	2,075,906	1,823,753	252,153
ENGINEERING DEAN SPECIAL	543,000	0	0	543,000	383,371	159,629
CHEMICAL ENGINEERING	1,586,812	32,000	297,794	1,916,606	1,436,656	479,950
CIVIL & ENVIRONMENTAL ENGINEERING	1,999,491	55,000	229,431	2,283,922	2,210,924	72,998
COMPUTER SCIENCE AND ENGINEERING	4,189,077	144,500	156,070	4,489,647	4,764,487	(274,840)
ELECTRICAL AND COMPUTER ENGINEERING	2,947,781	12,543	310,000	3,270,324	2,999,619	270,705

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<u>COLLEGE OF ENGINEERING</u>						
MECHANICAL ENGINEERING	3,550,548	44,000	149,772	3,744,320	3,159,969	584,351
MATERIALS SCIENCE AND MECHANICS	1,539,486	2,409	0	1,541,895	2,512,877	(970,982)
<b>TOTAL COLLEGE OF ENGINEERING</b>	<b>\$ 17,991,524 \$</b>	<b>324,952 \$</b>	<b>1,549,144 \$</b>	<b>19,865,620 \$</b>	<b>19,291,656 \$</b>	<b>573,964</b>
<u>COLLEGE OF HUMAN ECOLOGY</u>						
HUMAN ECOLOGY DEAN	1,945,761	111,242	215,859	2,272,862	2,120,462	152,400
HUMAN ECOLOGY DEAN SPECIAL	162,316	0	0	162,316	172,839	(10,523)
FAMILY & CHILD ECOLOGY	2,270,635	8,398	20,513	2,299,546	2,178,595	120,951
FOOD SCIENCE & HUMAN NUTRITION HUMAN ECOL	922,892	22,250	46,521	991,663	1,041,867	(50,204)
HUMAN ENVIRONMENT & DESIGN	1,278,897	3,281	16,640	1,298,818	1,231,983	66,835
<b>TOTAL COLLEGE OF HUMAN ECOLOGY</b>	<b>\$ 6,580,501 \$</b>	<b>145,171 \$</b>	<b>299,533 \$</b>	<b>7,025,205 \$</b>	<b>6,745,746 \$</b>	<b>279,459</b>
<u>COLLEGE OF HUMAN MEDICINE</u>						
HUMAN MEDICINE DEAN	7,524,402	240,000	625,000	8,389,402	8,585,532	(196,130)
HUMAN MEDICINE DEAN SPECIAL	554,232	0	0	554,232	603,195	(48,963)
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	429,641	25,000	75,570	530,211	513,781	16,430
EPIDEMIOLOGY, DEPARTMENT OF	899,418	22,000	45,319	966,737	946,159	20,578
FAMILY PRACTICE	1,929,860	0	25,000	1,954,860	1,832,635	122,225
MEDICINE	3,233,014	0	0	3,233,014	3,079,346	153,668
MICROBIOLOGY & MOLECULAR GENETICS CHM	476,646	0	56,857	533,503	526,647	6,856
NEUROLOGY & OPHTHALMOLOGY CHM	39,649	0	0	39,649	39,392	257
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	855,294	0	0	855,294	831,979	23,315
HUMAN PATHOLOGY, DIVISION OF CHM	343,656	0	10,447	354,103	368,383	(14,280)
PEDIATRICS AND HUMAN DEVELOPMENT	2,209,746	0	0	2,209,746	2,223,755	(14,009)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	584,061	0	25,000	609,061	647,768	(38,707)
PHYSIOLOGY HUMAN MEDICINE	1,130,787	0	51,268	1,182,055	1,173,753	8,302
PSYCHIATRY HUMAN MEDICINE	1,227,033	3,000	15,273	1,245,306	1,208,887	36,419
RADIOLOGY HUMAN MEDICINE	1,209,909	0	29,731	1,239,640	1,221,715	17,925
SURGERY	1,046,390	0	0	1,046,390	1,031,405	14,985
<b>TOTAL COLLEGE OF HUMAN MEDICINE</b>	<b>\$ 23,693,738 \$</b>	<b>290,000 \$</b>	<b>959,465 \$</b>	<b>24,943,203 \$</b>	<b>24,834,332 \$</b>	<b>108,871</b>
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	1,720,976	20,000	47,229	1,788,205	1,895,257	(107,052)
PLANT BIOLOGY	1,800,503	53,700	110,340	1,964,543	2,056,356	(91,813)
CNS - RESEARCH SERVICES	63,929	2,000	0	65,929	70,963	(5,034)

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
CHEMISTRY	7,361,773	249,901	709,784	8,321,458	8,111,154	210,304
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	52,376	650	18,340	71,366	71,074	292
ENTOMOLOGY NATURAL SCIENCE	496,698	0	54,017	550,715	1,128,888	(578,173)
GENETICS PROGRAM	115,078	3,605	18,954	137,637	51,128	86,509
GEOLOGICAL SCIENCES	1,406,114	6,000	31,526	1,443,640	1,481,675	(38,035)
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	939,644	61,600	37,443	1,038,687	1,075,700	(37,013)
KELLOGG BIOLOGICAL STATION NAT. SCI.	698,339	0	36,130	734,469	706,099	28,370
LYMAN BRIGGS SCHOOL	1,540,121	56,216	88,369	1,684,706	1,628,228	56,478
MATHEMATICS	8,670,033	127,308	338,248	9,135,589	8,821,656	313,933
MEDICAL TECHNOLOGY PROGRAM	449,545	3,319	65,419	518,283	518,289	(6)
MICROBIOLOGY & MOLECULAR GENETICS CNS	1,362,888	43,218	115,875	1,521,981	1,428,827	93,154
NATURAL SCIENCE DEAN	1,690,835	40,430	317,851	2,049,116	2,355,355	(306,239)
NATURAL SCIENCE DEAN SPECIAL	762,522	0	0	762,522	611,394	151,128
NEUROSCIENCE PROGRAM	291,709	20,000	31,877	343,586	133,120	210,466
PHYSICS-ASTRONOMY	7,058,716	175,000	423,194	7,656,910	7,289,125	367,785
PHYSIOLOGY NATURAL SCIENCE	724,196	8,000	80,338	812,534	725,055	87,479
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	696,247	12,080	80,689	789,016	424,940	364,076
STATISTICS & PROBABILITY	2,084,671	25,000	146,924	2,256,595	2,171,148	85,447
ZOOLOGY NATURAL SCIENCE	2,815,817	27,000	341,671	3,184,488	3,207,024	(22,536)
<b>TOTAL COLLEGE OF NATURAL SCIENCE</b>	<b>\$ 42,802,730</b>	<b>\$ 935,027</b>	<b>\$ 3,094,218</b>	<b>\$ 46,831,975</b>	<b>\$ 45,962,455</b>	<b>869,520</b>
<u>COLLEGE OF NURSING</u>						
NURSING	3,863,272	50,000	160,042	4,073,314	3,958,589	114,725
NURSING, DEAN, SPECIAL	24,000	0	0	24,000	63,827	(39,827)
<b>TOTAL COLLEGE OF NURSING</b>	<b>\$ 3,887,272</b>	<b>\$ 50,000</b>	<b>\$ 160,042</b>	<b>\$ 4,097,314</b>	<b>\$ 4,022,416</b>	<b>74,898</b>
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
OSTEOPATHIC MEDICINE DEAN	3,730,061	75,000	1,000,000	4,805,061	5,476,803	(671,742)
OSTEOPATHIC MEDICINE DEAN SPECIAL	355,846	0	0	355,846	22,275	333,571
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	401,639	25,000	49,937	476,576	476,613	(37)
OSTEOPATHIC MANIPULATIVE MEDICINE	651,042	0	0	651,042	638,878	12,164
FAMILY AND COMMUNITY MEDICINE	1,050,966	0	0	1,050,966	946,801	104,165
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,081,544	0	3,200	1,084,744	1,063,914	20,830
MICROBIOLOGY & MOLECULAR GENETICS COM	672,091	0	6,152	678,243	650,191	28,052
NEUROLOGY & OPHTHALMOLOGY COM	738,648	0	4,791	743,439	696,309	47,130
OSTEOPATHIC SURGICAL SPECIALTIES	1,061,997	0	188	1,062,185	1,050,749	11,436
HUMAN PATHOLOGY, DIVISION OF COM	236,264	0	46,828	283,092	223,685	59,407
PEDIATRICS	1,161,616	0	0	1,161,616	1,180,313	(18,697)
PHARMACOLOGY & TOXICOLOGY OSTEOPATHIC MEDICINE	660,598	7,000	20,357	687,955	697,089	(9,134)
PHYSICAL MEDICINE AND REHABILITATION	549,428	0	2,000	551,428	445,795	105,633

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<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
PHYSIOLOGY OSTEOPATHIC MEDICINE	714,207	12,000	7,927	734,134	659,585	74,549
PSYCHIATRY OSTEOPATHIC MEDICINE	633,142	4,000	27,952	665,094	660,087	5,007
RADIOLOGY OSTEOPATHIC MEDICINE	983,592	0	734	984,326	953,301	31,025
<b>TOTAL COLLEGE OF OSTEOPATHIC MEDICINE</b>	<b>\$ 14,682,681 \$</b>	<b>123,000 \$</b>	<b>1,170,066 \$</b>	<b>15,975,747 \$</b>	<b>15,842,388 \$</b>	<b>133,359</b>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
SOCIAL SCIENCE DEAN	1,435,715	30,000	300,000	1,765,715	1,603,636	162,079
SOCIAL SCIENCE DEAN SPECIAL	933,502	0	0	933,502	1,035,766	(102,264)
ANTHROPOLOGY SOCIAL SCIENCE	1,752,560	12,952	87,782	1,853,294	1,594,898	258,396
CRIMINAL JUSTICE	1,673,680	30,250	148,907	1,852,837	1,830,943	21,894
ECONOMICS	3,996,097	7,000	175,000	4,178,097	3,757,791	420,306
GEOGRAPHY	2,857,396	4,923	200,917	3,063,236	2,806,271	256,965
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,312,946	13,320	60,895	1,387,161	1,385,666	1,495
LABOR & INDUSTRIAL RELATIONS	1,798,720	0	4,344	1,803,064	1,693,400	109,664
POLITICAL SCIENCE	2,919,752	3,504	128,867	3,052,123	2,854,487	197,636
PSYCHOLOGY SOCIAL SCIENCE	5,358,160	58,746	355,129	5,772,035	5,583,391	188,644
SOCIAL WORK	1,440,118	30,246	57,734	1,528,098	1,532,330	(4,232)
SOCIOLOGY SOCIAL SCIENCE	1,998,774	13,565	39,783	2,052,122	2,207,439	(155,317)
<b>TOTAL COLLEGE OF SOCIAL SCIENCE</b>	<b>\$ 27,477,420 \$</b>	<b>204,506 \$</b>	<b>1,559,358 \$</b>	<b>29,241,284 \$</b>	<b>27,886,018 \$</b>	<b>1,355,266</b>
<u>URBAN AFFAIRS PROGRAMS</u>						
URBAN AFFAIRS DEAN	1,590,642	25,063	156,016	1,771,721	1,630,984	140,737
URBAN AFFAIRS DEAN SPECIAL	67,350	0	0	67,350	46,036	21,314
URBAN AFFAIRS CENTER	632,020	9,330	96,780	738,130	773,113	(34,983)
<b>TOTAL URBAN AFFAIRS PROGRAMS</b>	<b>\$ 2,290,012 \$</b>	<b>34,393 \$</b>	<b>252,796 \$</b>	<b>2,577,201 \$</b>	<b>2,450,133 \$</b>	<b>127,068</b>
<u>COLLEGE OF VETERINARY MEDICINE</u>						
VETERINARY MEDICINE DEAN	3,339,372	124,954	223,949	3,688,275	3,342,475	345,800
VETERINARY MEDICINE DEAN SPECIAL	489,087	0	0	489,087	489,627	(540)
VETERINARY TEACHING HOSPITAL	1,693,807	220,620	591	1,915,018	1,927,430	(12,412)
LARGE ANIMAL CLINICAL SCIENCES	2,595,388	0	85,682	2,681,070	2,648,798	32,272
MICROBIOLOGY & MOLECULAR GENETICS CVM	500,660	24,461	39,738	564,859	597,209	(32,350)
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	1,435,168	14,150	20,923	1,470,241	1,417,651	52,590
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	469,712	0	0	469,712	532,024	(62,312)
PHYSIOLOGY VETERINARY MEDICINE	241,666	0	3,971	245,637	237,163	8,474

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<u>COLLEGE OF VETERINARY MEDICINE</u>						
SMALL ANIMAL CLINICAL SCIENCES	2,767,086	0	44,059	2,811,145	2,761,866	49,279
VETERINARY TECHNOLOGY	300,989	0	19,787	320,776	312,623	8,153
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 13,832,935 \$	384,185 \$	438,700 \$	14,655,820 \$	14,266,866 \$	388,954
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	2,345,969	26,000	120,323	2,492,292	2,309,653	182,639
JAMES MADISON COLLEGE DEAN SPECIAL	50,000	0	0	50,000	59,222	(9,222)
TOTAL JAMES MADISON COLLEGE	\$ 2,395,969 \$	26,000 \$	120,323 \$	2,542,292 \$	2,368,875 \$	173,417
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
AEROSPACE STUDIES	26,629	0	27,487	54,116	53,604	512
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,081,500	0	0	1,081,500	1,050,000	31,500
CANR MIN & WOMEN GRAD ASSISTANTSHIP PROG	162,185	3,000	30,000	195,185	211,570	(16,385)
CLINICAL CENTER	977,682	0	0	977,682	977,453	229
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	389,999	8,500	189,878	588,377	578,548	9,829
ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	0	0	434,000	434,000	496,000	(62,000)
FACULTY DEVELOPMENT PROGRAM	38,838	9,450	122,303	170,591	165,622	4,969
MILITARY SCIENCE	46,740	800	18,806	66,346	65,561	785
FACULTY MARKET PROGRAM	1,808,000	0	0	1,808,000	750,000	1,058,000
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	87,020	800	23,000	110,820	84,105	26,715
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	126,406	0	0	126,406	177,759	(51,353)
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	241,805	0	82,366	324,171	361,929	(37,758)
OFF CAMPUS CREDIT PROGRAM BUSINESS	79,490	0	32,960	112,450	90,683	21,767
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	45,195	500	23,000	68,695	87,343	(18,648)
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	63,654	0	0	63,654	52,339	11,315
OFF CAMPUS CREDIT PROGRAM EDUCATION	1,022,169	12,000	117,585	1,151,754	801,411	350,343
OFF CAMPUS CREDIT PROG SPEC EDUCATION	146,492	0	0	146,492	159,822	(13,330)
OFF CAMPUS CREDIT PROGRAM SPEC ENGINEERING	24,571	0	0	24,571	18,105	6,466
OFF CAMPUS CREDIT PROGRAM HUMAN ECOLOGY	65,700	40,000	113,540	219,240	167,111	52,129
OFF CAMPUS CREDIT PROG SPEC HUMAN ECOLOGY	5,000	0	0	5,000	3,000	2,000
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	234,704	26,600	57,800	319,104	293,838	25,266
OFF CAMPUS CREDIT PROGRAM SPEC NATURAL SCI	126,304	0	0	126,304	104,147	22,157
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,323	0	0	18,323	18,311	12
OFF CAMPUS CREDIT PROG SPEC OSTEO MEDICINE	177	0	0	177	0	177
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	580,000	30,000	155,000	765,000	661,000	104,000
OFF CAMPUS CREDIT PROGRAM SPEC SOCIAL SCIENCE	510,032	0	0	510,032	440,733	69,299
OFF CAMPUS CREDIT PROGRAM VETERINARY MED	0	0	23,828	23,828	23,828	0
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	685,734	40,000	1,503,789	2,229,523	2,047,988	181,535
QUALITY FUND - APPROPRIATION	0	0	2,826,400	2,826,400	2,826,400	0
VIRTUAL UNIVERSITY PROJECT	598,660	0	0	598,660	533,171	65,489



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<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
QUALITY FUND - INTERNAL	0	0	1,750,000	1,750,000	1,250,000	500,000
REGIONAL OUTREACH OFFICE-S/E	9,951	0	0	9,951	176,595	(166,644)
REGIONAL OUTREACH OFFICES	499,798	7,800	0	507,598	478,640	28,958
REGIONAL OUTREACH OFFICE-WEST	0	0	0	0	142,904	(142,904)
SUMMER SCHOOL	4,748,439	70,000	130,000	4,948,439	4,678,267	270,172
SUPER PROGRAM	55,447	35,064	17,700	108,211	119,602	(11,391)
<b>TOTAL SEPARATELY ORGANIZED INSTRUCTION</b>	<b>\$ 14,506,644 \$</b>	<b>284,514 \$</b>	<b>7,679,442 \$</b>	<b>22,470,600 \$</b>	<b>20,147,389 \$</b>	<b>2,323,211</b>
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	900,000	0	0	900,000	800,000	100,000
<b>TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY</b>	<b>\$ 900,000 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>900,000 \$</b>	<b>800,000 \$</b>	<b>100,000</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	68,295,178	0	0	68,295,178	61,367,621	6,927,557
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 68,295,178 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>68,295,178 \$</b>	<b>61,367,621 \$</b>	<b>6,927,557</b>
<b>TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH</b>	<b>\$ 325,583,003 \$</b>	<b>4,451,693 \$</b>	<b>23,850,690 \$</b>	<b>353,885,386 \$</b>	<b>336,575,080 \$</b>	<b>17,310,306</b>

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RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2001-2002 TOTAL	2000-2001 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>INSTITUTES AND CENTERS</u>						
CANCER CENTER	517,098	0	4,000	521,098	514,138	6,960
DIVISION OF ENGINEERING COMPUTING SERVICES	674,557	75,000	225,617	975,174	860,444	114,730
CASE CENTER FOR COMPUTER-AIDED ENGR & MFG	347,819	0	21,881	369,700	334,849	34,851
CTR FOR ADV STUDY OF INT'L DEVELOPMENT CSS	316,585	7,179	63,264	387,028	462,905	(75,877)
CTR FOR ADV STUDY OF INT'L DEVELOPMENT ISP	21,497	0	6,665	28,162	27,808	354
EDUCATION POLICY CENTER	212,300	10,000	27,500	249,800	200,000	49,800
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	147,212	6,700	54,063	207,975	209,128	(1,153)
COMPOSITE MATERIALS AND STRUCTURES CENTER	420,001	16,000	13,000	449,001	439,002	9,999
DREW LABORATORY	187,242	21,952	19,229	228,423	223,450	4,973
ENGINEERING RESEARCH DIVISION OF	695,989	43,373	284,588	1,023,950	900,889	123,061
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	445,071	0	10,830	455,901	438,032	17,869
ENVIRONMENTAL TOXICOLOGY, THE INSTITUTE FOR	308,432	5,000	50,588	364,020	357,563	6,457
CENTER FOR MICROBIAL ECOLOGY	108,696	0	0	108,696	100,494	8,202
ADVANCED MICROSCOPY, CENTER FOR	282,448	16,000	58,303	356,751	354,231	2,520
INSTITUTE OF INTERNATIONAL HEALTH	196,608	0	17,216	213,824	205,192	8,632
NATIONAL FOOD SAFETY AND TOXICOLOGY CENTER	415,504	24,819	53,606	493,929	339,540	154,389
JULIAN SAMORA RESEARCH INSTITUTE	368,412	36,000	77,512	481,924	498,771	(16,847)
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	497,483	10,000	48,656	556,139	543,450	12,689
NATIVE AMERICAN INSTITUTE	106,250	5,470	21,820	133,540	132,331	1,209
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	2,819,999	440,000	753,644	4,013,643	3,442,198	571,445
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	100,000	0	0	100,000	69,500	30,500
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,245,290	38,500	73,800	1,357,590	1,291,292	66,298
PLACEMENT INSTITUTE	130,990	17,988	12,428	161,406	160,038	1,368
INTEGRATED PLANT SYSTEMS, CENTER FOR	80,615	6,000	16,861	103,476	90,796	12,680
REMOTE SENSING, CENTER FOR-SOC SCI	245,863	10,000	35,000	290,863	260,584	30,279
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	542,654	3,500	4,204	550,358	423,154	127,204
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	514,473	16,103	24,751	555,327	645,628	(90,301)
WATER RESEARCH INSTITUTE, AG	108,068	3,000	17,895	128,963	190,251	(61,288)
YOUTH SPORTS	0	0	23,383	23,383	23,500	(117)
<b>TOTAL INSTITUTES AND CENTERS</b>	<b>\$ 12,057,156 \$</b>	<b>812,584 \$</b>	<b>2,020,304 \$</b>	<b>14,890,044 \$</b>	<b>13,739,158 \$</b>	<b>1,150,886</b>

INDIVIDUAL AND PROJECT RESEARCH

CAREER DEVELOPMENT MODEL	5,000	26,115	27,878	58,993	57,897	1,096
REF INITIATIVES	1,917,117	0	0	1,917,117	1,387,644	529,473
BIOLOGICAL MODELING CENTER	300,000	0	0	300,000	300,000	0
CANR RESEARCH ACTIVITIES	20,293	0	247,430	267,723	205,855	61,868
COMPOSITE MATERIAL & MATERIALS PROCESSING	962,000	0	0	962,000	962,000	0
CONTINGENCIES, LIAISON AND OUTREACH	164,036	0	0	164,036	164,036	0
FUNDAMENTAL MATERIALS RSCH CTR-OPERATIONS	109,856	0	0	109,856	110,144	(288)
FUNDAMENTAL MATERIALS RESEARCH	1,007,000	0	0	1,007,000	1,007,000	0
HEALTH PROMOTION PROGRAM	218,036	3,000	107,690	328,726	319,151	9,575
KBS ECOLOGY PROJECT	46,141	0	0	46,141	37,500	8,641
MICROBIAL ECOLOGY/HAZARDOUS WASTE MGT	800,000	0	0	800,000	800,000	0
PLANT PRODUCTS & TECHNOLOGIES	1,000,000	0	0	1,000,000	1,000,000	0
CENTER FOR ANIMAL PRODUCTION ENHANCEMENT	100,000	0	0	100,000	100,000	0

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<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
RESEARCH OPERATING SUPPORT	0	0	714,242	714,242	947,497	(233,255)
ANALYTICAL & BIOMEDICAL INFRASTRUCTURE CVM	125,000	0	0	125,000	175,000	(50,000)
<b>TOTAL INDIVIDUAL AND PROJECT RESEARCH</b>	<b>\$ 6,774,479 \$</b>	<b>29,115 \$</b>	<b>1,097,240 \$</b>	<b>7,900,834 \$</b>	<b>7,573,724 \$</b>	<b>327,110</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	3,859,696	0	0	3,859,696	3,479,109	380,587
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 3,859,696 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>3,859,696 \$</b>	<b>3,479,109 \$</b>	<b>380,587</b>
<b>TOTAL RESEARCH</b>	<b>\$ 22,691,331 \$</b>	<b>841,699 \$</b>	<b>3,117,544 \$</b>	<b>26,650,574 \$</b>	<b>24,791,991 \$</b>	<b>1,858,583</b>



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	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC SUPPORT</u>						
<u>LIBRARY</u>						
LIBRARIES	7,193,503	765,624	828,169	8,787,296	8,558,651	228,645
LIBRARIES, SPECIAL	200,000	0	0	200,000	200,000	0
LIBRARY ACQUISITIONS	0	0	7,464,106	7,464,106	7,108,672	355,434
INFRASTRUCTURE TECHNOLOGY - LIBRARY	0	0	731,000	731,000	731,000	0
TOTAL LIBRARY	\$ 7,393,503 \$	765,624 \$	9,023,275 \$	17,182,402 \$	16,598,323 \$	584,079
<u>MUSEUMS AND GALLERIES</u>						
KRESGE ART MUSEUM	282,452	31,202	45,286	358,940	348,765	10,175
ABRAMS PLANETARIUM	72,685	0	0	72,685	70,690	1,995
MUSEUM	918,071	5,000	49,303	974,374	974,826	(2,452)
MICHIGAN FOLKLIFE	74,884	0	0	74,884	84,321	(9,437)
TOTAL MUSEUMS AND GALLERIES	\$ 1,348,092 \$	36,202 \$	94,589 \$	1,478,883 \$	1,478,602 \$	281
<u>AUDIO-VISUAL</u>						
INSTRUCTIONAL MEDIA CENTER	1,560,501	90,000	0	1,650,501	1,574,340	76,161
TOTAL AUDIO-VISUAL	\$ 1,560,501 \$	90,000 \$	0 \$	1,650,501 \$	1,574,340 \$	76,161
<u>COMPUTING SUPPORT</u>						
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	535,676	13,620	423,848	973,144	849,810	123,334
VICE PROVOST LIBRARIES, COMPUTING&TECH-CONT	304,238	0	0	304,238	427,640	(123,402)
CLIENT ADVOCACY OFFICE	426,392	3,000	5,258	434,650	425,493	9,157
COMPUTER LABORATORY	3,862,965	824,000	559,002	5,245,967	5,132,869	113,098
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	103,056	0	716,944	820,000	820,000	0
NETWORKING, ANALYTICAL AND FACILITIES	1,620,581	0	0	1,620,581	1,620,581	0
TOTAL COMPUTING SUPPORT	\$ 6,852,908 \$	840,620 \$	1,705,052 \$	9,398,580 \$	9,276,393 \$	122,187
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	538,139	0	16,153	554,292	514,461	39,831
ASIAN STUDIES CENTER	160,352	1,615	12,206	174,173	151,249	22,924
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	17,000	17,000	17,000	0

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	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2001-2002 TOTAL	2000-2001 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>ACADEMIC SUPPORT</u>						
<u>ANCILLARY SUPPORT</u>						
ENGLISH LANGUAGE CENTER	474,355	2,186	14,647	491,188	484,114	7,074
CANADIAN STUDIES CENTER	24,571	2,500	28,817	55,888	54,662	1,226
MATRIX (HUM.ARTS,LETTERS&SOC SCI ON-LINE)	344,454	10,000	18,832	373,286	346,463	26,823
INTERNATIONAL AGRICULTURE INSTITUTE ISP	90,207	0	6,257	96,464	108,487	(12,023)
INTERNATIONAL CENTERS & INSTITUTES	16,200	0	53,800	70,000	25,000	45,000
INTERNATIONAL AGRICULTURE INSTITUTE ANR	310,727	0	46,473	357,200	280,332	76,868
LATIN AMERICAN STUDIES CENTER	224,820	0	14,406	239,226	226,232	12,994
OFFICE OF INTELLECTUAL PROPERTY	0	0	11,000	11,000	0	11,000
MSU PRESS	156,425	0	0	156,425	162,340	(5,915)
OUTREACH INSTRUCTION	14,525	0	0	14,525	592,683	(578,158)
FOREIGN TEACHING ASST ORIENTATION & TRAIN	114,081	40,500	30,699	185,280	173,861	11,419
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	0	0	2,056,066	2,056,066	2,050,119	5,947
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	33,884	1,000	19,638	54,522	53,614	908
ASST PROV ACAD STDNT SERV & MULTICUL ISSUES	146,595	3,000	26,000	175,595	159,802	15,793
ASST PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	13,901	0	0	13,901	74,932	(61,031)
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
RESOURCE CTR FOR PEOPLE WITH DISABILITIES	482,480	67,500	24,326	574,306	528,012	46,294
SUPPORTIVE SERVICES PROGRAM	475,883	101,000	88,857	665,740	656,220	9,520
UNDERGRADUATE UNIVERSITY DIVISION	1,294,462	60,000	85,301	1,439,763	1,405,661	34,102
UNIVERSITY FARMS	116,673	135,629	9,990	262,292	283,806	(21,514)
UNIVERSITY LABORATORY ANIMAL RESOURCES	455,053	384,760	750	840,563	687,516	153,047
UPWARD BOUND	28,887	13,610	28,234	70,731	75,317	(4,586)
WOMEN IN INTERNATIONAL DEVELOPMENT	72,935	5,000	18,589	96,524	103,686	(7,162)
<b>TOTAL ANCILLARY SUPPORT</b>	<b>\$ 5,589,609</b>	<b>\$ 828,300</b>	<b>\$ 13,092,213</b>	<b>\$ 19,510,122</b>	<b>\$ 19,679,741</b>	<b>(169,619)</b>

ACADEMIC ADMINISTRATION AND PERSONNEL

ASST PROV & ASST VP FOR ACAD HUM RESOURCES	646,475	24,370	32,532	703,377	633,835	69,542
ASST PROV & ASST VP FOR ACAD HUMAN RES-SPEC	500	0	0	500	500	0
ASST PROVOST FOR UNDERGRAD EDUC & ACAD SERV	330,418	19,500	145,778	495,696	483,820	11,876
ASST PROV UNDERGRAD EDUC & ACAD SERV - SPEC	82,538	0	0	82,538	21,553	60,985
ASSISTANT PROVOST FOR UNIVERSITY OUTREACH	549,333	28,500	115,000	692,833	788,365	(95,532)
ASSISTANT PROVOST FOR UNIV OUTREACH-SPECIAL	63,781	0	0	63,781	70,476	(6,695)
DEBATE	96,132	0	35,136	131,268	141,111	(9,843)
GRADUATE SCHOOL DEAN	868,653	64,500	525,353	1,458,506	1,339,724	118,782
GRADUATE SCHOOL DEAN SPECIAL	37,397	0	0	37,397	34,352	3,045
HONORS COLLEGE	737,740	10,000	79,694	827,434	849,156	(21,722)
INTERNATIONAL STUDIES & PROGRAMS DEAN	899,831	47,500	870,139	1,817,470	1,573,262	244,208
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	156,329	0	0	156,329	141,182	15,147
MSU GLOBAL	450,000	25,000	417,000	892,000	0	892,000
OFFICE OF STUDY ABROAD-CENTER SUPPORT	661,952	15,000	123,048	800,000	751,143	48,857
SECRETARY FOR ACADEMIC GOVERNANCE	79,905	7,000	10,200	97,105	105,581	(8,476)
VISITING MINORITY FACULTY PROGRAM	100,000	0	69,870	169,870	164,922	4,948
VISITING MINORITY FACULTY PROGRAM-RESERVE	12,041	0	0	12,041	11,805	236
OUTREACH SPECIAL PROJECTS	188,819	10,000	120,000	318,819	410,283	(91,464)
<b>TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL</b>	<b>\$ 5,961,844</b>	<b>\$ 251,370</b>	<b>\$ 2,543,750</b>	<b>\$ 8,756,964</b>	<b>\$ 7,521,070</b>	<b>1,235,894</b>

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COURSE AND CURRICULUM DEVELOPMENT</u>						
UNIVERSITY CATALOG AND CURRICULUM SUPPORT	0	0	0	0	63,731	(63,731)
UNIVERSITY CATALOG PUBLICATION	0	0	60,000	60,000	60,000	0
<u>TOTAL COURSE AND CURRICULUM DEVELOPMENT</u>	<u>\$ 0 \$</u>	<u>0 \$</u>	<u>60,000 \$</u>	<u>60,000 \$</u>	<u>123,731 \$</u>	<u>(63,731)</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	8,469,888	0	0	8,469,888	7,731,353	738,535
<u>TOTAL FRINGE BENEFITS</u>	<u>\$ 8,469,888 \$</u>	<u>0 \$</u>	<u>0 \$</u>	<u>8,469,888 \$</u>	<u>7,731,353 \$</u>	<u>738,535</u>
<u>TOTAL ACADEMIC SUPPORT</u>	<u>\$ 37,176,345 \$</u>	<u>2,812,116 \$</u>	<u>26,518,879 \$</u>	<u>66,507,340 \$</u>	<u>63,983,553 \$</u>	<u>2,523,787</u>

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
OFFICE OF MINORITY STUDENT AFFAIRS	526,923	17,000	132,683	676,606	624,531	52,075
SERVICE LEARNING CENTER	207,121	5,918	9,278	222,317	218,101	4,216
DOMESTIC SHELTER	46,959	3,950	13,388	64,297	62,424	1,873
EDUCATIONAL AND SUPPORT SERVICES	156,369	7,000	53,227	216,596	228,977	(12,381)
OFFICE OF ACADEMIC PROGRAMS	0	0	130,000	130,000	130,196	(196)
STUDENT LIFE	629,782	22,434	116,678	768,894	716,791	52,103
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	545,545	15,000	219,121	779,666	696,572	83,094
STUDENT AFFAIRS & SERV VICE PRESIDENT SPEC	36,840	0	0	36,840	104,895	(68,055)
<b>TOTAL STUDENT SERVICES ADMINISTRATION</b>	<b>\$ 2,149,539 \$</b>	<b>71,302 \$</b>	<b>674,375 \$</b>	<b>2,895,216 \$</b>	<b>2,782,487 \$</b>	<b>112,729</b>
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
ALUMNI MEMORIAL CHAPEL	0	32,148	0	32,148	32,606	(458)
INTRAMURAL SPORTS & RECREATIVE SERVICES	804,620	325,338	9,000	1,138,958	1,034,400	104,558
MSU UNION	502,478	116,439	0	618,917	609,571	9,346
PERFORMING ARTS FACILITIES & PROGRAMS	470,055	0	0	470,055	470,399	(344)
<b>TOTAL SOCIAL AND CULTURAL DEVELOPMENT</b>	<b>\$ 1,777,153 \$</b>	<b>473,925 \$</b>	<b>9,000 \$</b>	<b>2,260,078 \$</b>	<b>2,146,976 \$</b>	<b>113,102</b>
<u>COUNSELING AND CAREER GUIDANCE</u>						
COUNSELING CENTER	1,715,619	12,000	125,098	1,852,717	1,826,195	26,522
LEAR CORPORATION CAREER SERVICES	266,360	15,383	43,421	325,164	361,171	(36,007)
OMBUDSMAN	192,757	0	1,496	194,253	189,936	4,317
CAREER SERVICES AND PLACEMENT	930,602	60,274	171,556	1,162,432	1,103,296	59,136
OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS	432,825	0	0	432,825	325,122	107,703
<b>TOTAL COUNSELING AND CAREER GUIDANCE</b>	<b>\$ 3,538,163 \$</b>	<b>87,657 \$</b>	<b>341,571 \$</b>	<b>3,967,391 \$</b>	<b>3,805,720 \$</b>	<b>161,671</b>
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,200,655	25,000	215,245	2,440,900	2,334,387	106,513
<b>TOTAL FINANCIAL AID ADMINISTRATION</b>	<b>\$ 2,200,655 \$</b>	<b>25,000 \$</b>	<b>215,245 \$</b>	<b>2,440,900 \$</b>	<b>2,334,387 \$</b>	<b>106,513</b>



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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ADMISSIONS AND SCHOLARSHIPS	2,945,152	88,500	475,488	3,509,140	3,257,348	251,792
ENROLLMENT SERVICES	406,180	15,000	133,005	554,185	506,219	47,966
ENROLLMENT SERVICES-SPECIAL	79,274	0	0	79,274	192,139	(112,865)
REGISTRAR'S OFFICE	2,062,316	27,000	368,836	2,458,152	2,191,228	266,924
REGISTRAR MAJOR PRINTING	0	0	91,686	91,686	90,708	978
<b>TOTAL STUDENT ADMISSIONS AND RECORDS</b>	<b>\$ 5,492,922 \$</b>	<b>130,500 \$</b>	<b>1,069,015 \$</b>	<b>6,692,437 \$</b>	<b>6,237,642 \$</b>	<b>454,795</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	4,931,833	0	0	4,931,833	4,445,528	486,305
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 4,931,833 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>4,931,833 \$</b>	<b>4,445,528 \$</b>	<b>486,305</b>
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 20,090,265 \$</b>	<b>788,384 \$</b>	<b>2,309,206 \$</b>	<b>23,187,855 \$</b>	<b>21,752,740 \$</b>	<b>1,435,115</b>

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<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	46,500	46,500	46,500	0
ENGINEERING COOPERATIVE PROGRAM	0	0	213,000	213,000	213,000	0
INDIAN TUITION WAIVER	0	0	425,000	425,000	400,000	25,000
FINANCIAL AIDS INITIATIVE	0	0	100,000	100,000	90,000	10,000
FINANCIAL AID MATCHING LOANS	0	0	100,000	100,000	100,000	0
FOREIGN STUDENT ASSISTANCE	0	0	261,000	261,000	261,000	0
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	160,000	160,000	155,000	5,000
ENROLLMENT BASED INITIATIVES	0	0	2,928,000	2,928,000	2,928,000	0
MINDORITY RESEARCH PARTICIPATION PROGRAM	0	0	265,000	265,000	265,000	0
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	242,605	242,605	246,817	(4,212)
STUDENT AID GRANTS	0	0	16,900,000	16,900,000	16,310,000	590,000
UNDERGRADUATE SCHOLARSHIPS	0	0	3,622,500	3,622,500	3,457,500	165,000
COURSE FEE COURTESY	0	0	625,000	625,000	625,000	0
<b>TOTAL SCHOLARSHIPS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,888,605</b>	<b>\$ 25,888,605</b>	<b>\$ 25,097,817</b>	<b>790,788</b>
<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	280,000	0
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	3,685,000	3,685,000	3,500,000	185,000
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
<b>TOTAL FELLOWSHIPS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,563,465</b>	<b>\$ 6,563,465</b>	<b>\$ 6,378,465</b>	<b>185,000</b>
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,452,070</b>	<b>\$ 32,452,070</b>	<b>\$ 31,476,282</b>	<b>975,788</b>

MICHIGAN STATE UNIVERSITY  
BUDGET  
2001-2002

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	37,000	37,000	36,500	500
FINANCE & OPERATIONS V.P. & TREASURER.	452,260	32,600	78,018	562,878	554,368	8,510
FINANCE & OPERATIONS V.P. & TREASURER SPEC	83,975	0	0	83,975	81,888	2,087
VICE PRES FOR GOVERNMENTAL AFFAIRS	683,959	13,000	110,353	807,312	806,762	550
FEDERAL RELATIONS	0	0	62,330	62,330	62,330	0
MSU HEALTH TEAM	292,126	0	0	292,126	261,056	31,070
MSU HEALTH TEAM SPECIAL	32,559	0	0	32,559	31,757	802
OFFICE OF PLANNING AND BUDGETS	1,363,316	25,000	74,000	1,462,316	1,414,947	47,369
GENERAL COUNSEL	1,003,618	25,000	56,228	1,084,846	946,842	138,004
PRESIDENTS OFFICE OPERATIONS	491,922	17,000	111,590	620,512	605,671	14,841
PROVOSTS OFFICE	613,228	18,000	253,500	884,728	844,650	40,078
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	1,440,598	39,461	225,000	1,705,059	1,296,129	408,930
RESEARCH VICE PRESIDENT SPECIAL	100,000	0	0	100,000	100,000	0
SENIOR PRESIDENTIAL ADVISOR & ASST PROVOST	0	0	0	0	129,623	(129,623)
SECRETARY OF BOARD OF TRUSTEES	138,036	500	23,008	161,544	157,784	3,760
UNIVERSITY DEVELOPMENT, VICE PRESIDENT	246,926	32,000	126,425	405,351	374,216	31,135
VICE PRESIDENT UNIVERSITY PROJECTS	179,657	2,000	3,259	184,916	192,422	(7,506)
VICE PRESIDENT UNIVERSITY PROJECTS SPECIAL	5,000	0	0	5,000	5,000	0
<b>TOTAL EXECUTIVE MANAGEMENT</b>	<b>\$ 7,127,180 \$</b>	<b>204,561 \$</b>	<b>1,160,711 \$</b>	<b>8,492,452 \$</b>	<b>7,901,945 \$</b>	<b>590,507</b>

FISCAL OPERATIONS

AUDITING SERVICES	0	0	225,000	225,000	225,000	0
CONTRACT AND GRANT ADMINISTRATION	1,180,830	0	370	1,181,200	1,123,197	58,003
CONTROLLER	3,621,480	0	0	3,621,480	3,573,160	48,320
CONTROLLER SPECIAL	8,687	0	0	8,687	8,686	1
INTERNAL AUDIT	472,874	2,000	20,307	495,181	484,583	10,598
<b>TOTAL FISCAL OPERATIONS</b>	<b>\$ 5,283,871 \$</b>	<b>2,000 \$</b>	<b>245,677 \$</b>	<b>5,531,548 \$</b>	<b>5,414,626 \$</b>	<b>116,922</b>

GENERAL ADMINISTRATIVE SERVICES

ADMINISTRATIVE INFORMATION SERVICES	5,485,789	22,800	4,226	5,512,815	5,355,137	157,678
OFF FOR AFFIRM ACT COMPLIANCE & MONITORING	270,438	4,023	20,114	294,575	244,987	49,588
ANTIDISCRIMINATION JUDICIAL BOARD (ADJB)	79,863	16,391	22,537	118,791	111,579	7,212
ARBITRATOR COSTS	0	0	50,000	50,000	50,000	0
ASSOCIATION MEMBERSHIPS	0	0	213,193	213,193	213,193	0
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	130,000	130,000	130,000	0
CHILD CARE	63,744	3,640	67,690	135,074	136,181	(1,107)
DEFERRED BUDGETARY ADJUSTMENTS	0	0	5,984,832	5,984,832	6,568,257	(583,425)
MULTICULTURAL PROGRAMMING	0	0	39,899	39,899	40,766	(867)
FACULTY GRIEVANCE OFFICIAL	157,725	0	3,737	161,462	154,822	6,640
HARDWARE LEASE PURCHASE-AIS	0	0	772,466	772,466	693,003	79,463

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
HARDWARE RENTAL AND MAINT-AIS	0	0	497,181	497,181	551,181	(54,000)
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	30,000	30,000	30,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	1,760,507	26,000	204,919	1,991,426	1,955,487	35,939
HUMAN RESOURCES ASST VICE PRES CONTINGENCY	3,166	0	0	3,166	3,246	(80)
BENEFITS ADMINISTRATION	1,338,521	26,500	162,588	1,527,609	1,503,677	23,932
FRINGE BENEFIT ADMINISTRATION ABATEMENT	(1,338,521)	(26,500)	(162,588)	(1,527,609)	(1,503,677)	(23,932)
LEGAL/PROFESSIONAL SERVICES	0	0	310,000	310,000	310,000	0
ASST VICE PRES FOR INTEGRATIVE MANAGEMENT	139,020	0	3,880	142,900	144,918	(2,018)
SIS DEBT SERVICE	0	0	550,908	550,908	550,908	0
UNION RELEASE TIME	0	168,052	0	168,052	146,981	21,071
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	263,321	2,000	3,784	269,105	257,043	12,062
UNIVERSITY ALLOCATIONS POOL	0	0	1,000,000	1,000,000	1,000,000	0
UNIVERSITY HEALTH PROGRAMS	141,724	0	301,883	443,607	430,688	12,919
UNIVERSITY PHYSICIAN	120,997	5,000	26,803	152,800	145,523	7,277
WOMEN'S RESOURCE CENTER	239,113	16,480	62,010	317,603	296,147	21,456
<b>TOTAL GENERAL ADMINISTRATIVE SERVICES</b>	<b>\$ 8,725,407 \$</b>	<b>264,386 \$</b>	<b>10,300,062 \$</b>	<b>19,289,855 \$</b>	<b>19,520,047 \$</b>	<b>(230,192)</b>
<u>LOGISTICAL SUPPORT</u>						
UNIVERSITY STORES	260,167	439,174	80,327	779,668	751,635	28,033
HAZARDOUS WASTE REMOVAL	48,925	0	437,277	486,202	463,050	23,152
INVENTORY	43,160	21,000	13,000	77,160	73,752	3,408
MAIL PROCESSING	206,216	36,300	61,000	303,516	300,125	3,391
DEPARTMENT OF POLICE AND PUBLIC SAFETY	2,913,132	286,913	374,863	3,574,908	3,453,115	121,793
PURCHASING	1,058,597	31,000	130,000	1,219,597	1,224,801	(5,204)
RADIATION CHEMICAL & BIOLOGICAL SAFETY	1,158,378	40,000	127,871	1,326,249	1,112,882	213,367
RECYCLING & WASTE REDUCTION-RECYCLING	129,000	210,500	104,050	443,550	317,160	126,390
UNIVERSITY SERVICES	547,122	0	62,167	609,289	573,860	35,429
UNIVERSITY SERVICES SPECIAL	0	0	0	0	34,900	(34,900)
<b>TOTAL LOGISTICAL SUPPORT</b>	<b>\$ 6,364,697 \$</b>	<b>1,064,887 \$</b>	<b>1,390,555 \$</b>	<b>8,820,139 \$</b>	<b>8,305,280 \$</b>	<b>514,859</b>
<u>COMMUNITY RELATIONS</u>						
COMMENCEMENT AND SPECIAL EVENTS	90,480	18,000	247,840	356,320	349,351	6,969
MSU ALUMNI ASSOCIATION	1,333,031	15,000	48,640	1,396,671	1,382,542	14,129
MSU ALUMNI/DONOR RECORDS	0	0	375,000	375,000	375,000	0
MSU TODAY	0	0	0	0	62,551	(62,551)
MEDIA COMMUNICATIONS	0	0	39,000	39,000	39,000	0
PUBLIC RELATIONS OFFICE	1,637,653	20,000	68,729	1,726,382	1,566,971	159,411
CANR EXTERNAL RELATIONS	130,948	0	26,702	157,650	76,983	80,667
REGIONAL DEVELOPMENT	0	0	107,700	107,700	107,700	0
UNIVERSITY DEVELOPMENT	3,338,371	0	52,800	3,391,171	3,328,012	63,159

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2001-2002

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
SPECIAL CAMPAIGN	0	0	75,050	75,050	97,050	(22,000)
UNIVERSITY EVENTS	0	0	35,000	35,000	35,000	0
<b>TOTAL COMMUNITY RELATIONS</b>	<b>\$ 6,530,483 \$</b>	<b>53,000 \$</b>	<b>1,076,461 \$</b>	<b>7,659,944 \$</b>	<b>7,420,160 \$</b>	<b>239,784</b>
<u>ADMINISTRATIVE OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	(3,065,000)	(3,065,000)	(3,065,000)	0
<b>TOTAL ADMINISTRATIVE OVERHEAD ABATEMENT</b>	<b>\$ 0 \$</b>	<b>0 \$</b>	<b>(3,065,000) \$</b>	<b>(3,065,000) \$</b>	<b>(3,065,000) \$</b>	<b>0</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	9,970,881	0	0	9,970,881	9,180,982	789,899
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 9,970,881 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>9,970,881 \$</b>	<b>9,180,982 \$</b>	<b>789,899</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 44,002,519 \$</b>	<b>1,588,834 \$</b>	<b>11,108,466 \$</b>	<b>56,699,819 \$</b>	<b>54,678,040 \$</b>	<b>2,021,779</b>

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OPERATION AND MAINTENANCE OF PLANT	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2001-2002 TOTAL	2000-2001 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
REFRIGERATION MAINTENANCE	0	810,000	593,500	1,403,500	1,378,000	25,500
CAMPUS PARK AND PLANNING	491,232	3,000	51,330	545,562	503,195	42,367
CLASSROOM IMPROVEMENTS	0	0	200,000	200,000	200,000	0
CONTINGENCIES	0	0	1,031,116	1,031,116	962,249	68,867
CUSTODIAL SERVICES	212,000	8,014,000	1,087,000	9,313,000	8,991,402	321,598
DEBT SERVICE	0	0	7,179,500	7,179,500	6,890,500	289,000
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	422,000	422,000	422,000	0
ELEVATORS AND ELECTRONICS MAINTENANCE	0	677,500	361,000	1,038,500	1,021,000	17,500
FIRE PROTECTION	0	0	418,711	418,711	532,348	(113,637)
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	49,000	989,000	1,038,000	1,001,000	37,000
GROUNDS MAINTENANCE	446,000	1,070,600	501,380	2,017,980	2,112,299	(94,319)
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	595,500	299,500	895,000	880,500	14,500
INDOOR TENNIS FACILITY	41,108	0	0	41,108	39,140	1,968
INFRASTRUCTURE	0	0	3,000,000	3,000,000	3,000,000	0
INSURANCE	0	0	1,510,000	1,510,000	1,732,700	(222,700)
KELLOGG BIOLOGICAL STATION MAINTENANCE	210,010	369,535	152,808	732,353	737,368	(5,015)
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	480,000	480,000	380,000	100,000
LAND MANAGEMENT OFFICE	50,659	0	13,906	64,565	61,050	3,515
MAINTENANCE AND REPAIR ELECTRICAL	0	624,000	364,000	988,000	971,500	16,500
GLASS, MASONRY AND PAINT	0	540,500	279,000	819,500	805,500	14,000
MAINTENANCE AND REPAIR PLUMBING	0	675,500	315,000	990,500	974,500	16,000
CARPENTRY AND KEYS	0	707,000	261,500	968,500	954,000	14,500
MAINTENANCE SCHEDULING AND SUPERVISION	394,000	213,500	64,000	671,500	707,898	(36,398)
HEATING AND DISTRIBUTION MAINTENANCE	0	831,500	624,500	1,456,000	1,430,000	26,000
ADV. MAT. ENGINEERING EXP. STATION-MIDLAND	6,320	3,090	135,449	144,859	140,639	4,220
PHYSICAL PLANT ADMINISTRATION	485,000	0	106,500	591,500	523,388	68,112
PHYSICAL PLANT SPECIAL	521,282	0	0	521,282	690,412	(169,130)
PHYSICAL PLANT ENGINEERING PLANNING	0	430,000	0	430,000	425,000	5,000
PLANT ALTERATIONS & IMPROVEMENTS	0	0	2,385,000	2,385,000	2,385,000	0
POWER AND WATER	517,001	2,797,000	4,039,000	7,353,001	7,181,375	171,626
ROOFING MAINTENANCE	0	309,000	175,500	484,500	476,500	8,000
ROAD REPAIR	0	0	101,000	101,000	101,000	0
SEWAGE SERVICE	0	0	1,669,116	1,669,116	1,382,116	287,000
SPACE RENTAL	0	0	1,416,219	1,416,219	1,265,836	150,383
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	97,000	97,000	97,000	0
TOLLGATE FARM	48,362	13,000	44,679	106,041	105,792	249
TRUCK REPLACEMENT	0	0	184,500	184,500	179,000	5,500
UNIVERSITY ARCHITECT	82,700	0	9,000	91,700	91,200	500
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	220,000	220,000	220,000	0
UTILITIES SERVICES INCINERATOR FUEL	0	0	134,273	134,273	105,200	29,073
UTILITY SERVICES POWER PLANT FUEL	0	0	21,582,050	21,582,050	19,123,816	2,458,234
UTILITY SERVICES PURCHASE ELECTRIC	0	0	3,658,200	3,658,200	3,275,000	383,200
UTILITY SERVICES FURNACE OIL AND GAS	0	0	659,500	659,500	350,000	309,500
ENGINEERING RESEARCH FACILITY	15,800	2,020	65,638	83,458	83,000	458
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	97,222	97,222	56,922	40,300
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	308,500	308,500	336,760	(28,260)
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>\$ 3,521,474</b>	<b>\$ 18,735,245</b>	<b>\$ 57,675,097</b>	<b>\$ 79,931,816</b>	<b>\$ 75,671,105</b>	<b>4,260,711</b>



MICHIGAN STATE UNIVERSITY  
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2001-2002

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2001-2002 TOTAL</u>	<u>2000-2001 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	353,635	0	0	353,635	336,795	16,840
EMPLOYEE PROFESSIONAL DEVELOPMENT	823,549	0	0	823,549	846,690	(23,141)
DEATH BENEFITS	495,378	0	0	495,378	503,116	(7,738)
DENTAL INSURANCE	2,865,147	0	0	2,865,147	2,835,769	29,378
HOSPITALIZATION	41,478,740	0	0	41,478,740	34,919,414	6,559,326
LONG TERM DISABILITY	1,533,107	0	0	1,533,107	1,410,143	122,964
LONGEVITY	470,133	0	0	470,133	612,646	(142,513)
HEALTH ASSESSMENT SURVEY	170,800	0	0	170,800	170,800	0
RETIREMENT	32,002,876	0	0	32,002,876	30,156,352	1,846,524
SOCIAL SECURITY	24,646,209	0	0	24,646,209	22,792,432	1,853,777
UNEMPLOYMENT COMPENSATION	204,000	0	0	204,000	204,000	0
WORKERS COMPENSATION	1,163,495	0	0	1,163,495	1,056,818	106,677
BENEFIT ADMINISTRATION OVERHEAD	1,006,712	0	0	1,006,712	796,949	209,763
<b>TOTAL RETIREMENT AND FRINGE BENEFITS</b>	<b>\$ 107,213,781 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>\$ 107,213,781 \$</b>	<b>96,641,924 \$</b>	<b>10,571,857</b>
<b>LESS ALLOCATION</b>	<b>\$ 107,213,781 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>\$ 107,213,781 \$</b>	<b>96,641,924 \$</b>	<b>10,571,857</b>
<b>TOTAL RETIREMENT AND OTHER FRINGE BENEFITS</b>	<b>\$ 0 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>0</b>
<b>FINAL TOTAL</b>	<b>\$ 471,416,214 \$</b>	<b>29,375,876 \$</b>	<b>149,894,860 \$</b>	<b>\$ 650,686,950 \$</b>	<b>618,970,950 \$</b>	<b>31,716,000</b>



## INTERCOLLEGIATE ATHLETICS

2001-02 Budget  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2001-02 Total	2000-01 Total	Difference 2001-02/ 2000-01
<b>Revenue Sports</b>						
Basketball	\$ 2,141,919	\$ 729,470	\$ 171,209	\$ 3,042,598	\$ 2,536,136	\$ 506,462
Football	2,366,411	1,882,700	1,278,296	5,527,407	5,309,197	218,210
Hockey	647,222	409,200	295,780	1,352,202	1,148,963	203,239
<b>Total:</b>	<b>\$ 5,155,552</b>	<b>\$ 3,021,370</b>	<b>\$ 1,745,285</b>	<b>\$ 9,922,207</b>	<b>\$ 8,994,296</b>	<b>\$ 927,911</b>
<b>Nonrevenue Sports</b>						
Baseball	\$ 158,568	\$ 108,255	\$ 139,370	\$ 406,193	\$ 385,314	\$ 20,879
Golf	62,681	30,170	53,605	146,456	143,058	3,398
Gymnastics	-	-	43,400	43,400	194,772	(151,372)
Soccer	102,698	57,350	117,928	277,976	249,346	28,630
Swimming	108,129	47,430	137,298	292,857	281,524	11,333
Tennis	58,307	57,025	62,408	177,740	168,898	8,842
Track/Cross Country	174,447	79,710	150,090	404,247	382,236	22,011
Wrestling	141,529	74,070	156,668	372,267	351,682	20,585
<b>Men's Subtotal:</b>	<b>\$ 806,359</b>	<b>\$ 454,010</b>	<b>\$ 860,767</b>	<b>\$ 2,121,136</b>	<b>\$ 2,156,830</b>	<b>\$ (35,694)</b>
Basketball	\$ 588,305	\$ 420,230	\$ 199,009	\$ 1,207,544	\$ 1,114,262	\$ 93,282
Crew	149,819	237,075	309,762	696,656	582,727	113,929
Field Hockey	119,350	121,140	215,803	456,293	430,626	25,667
Golf	71,200	36,305	108,941	216,446	200,310	16,136
Gymnastics	122,767	70,645	177,214	370,626	348,625	22,001
Soccer	100,809	86,545	192,326	379,680	350,900	28,780
Softball	170,874	136,350	189,900	497,124	465,748	31,376
Swimming	108,129	62,935	227,595	398,659	380,332	18,327
Tennis	67,354	61,120	143,870	272,344	255,947	16,397
Track/Cross Country	173,683	108,685	276,072	558,440	526,602	31,838
Volleyball	208,231	229,365	192,414	630,010	587,499	42,511
<b>Women's Subtotal:</b>	<b>\$ 1,880,521</b>	<b>\$ 1,570,395</b>	<b>\$ 2,232,906</b>	<b>\$ 5,683,822</b>	<b>\$ 5,243,578</b>	<b>\$ 440,244</b>
<b>Total:</b>	<b>\$ 2,686,880</b>	<b>\$ 2,024,405</b>	<b>\$ 3,093,673</b>	<b>\$ 7,804,958</b>	<b>\$ 7,400,408</b>	<b>\$ 404,550</b>

## INTERCOLLEGIATE ATHLETICS

2001-02 Budget  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2001-02 Total	2000-01 Total	Difference 2001-02/ 2000-01
<b>Events and Administration</b>						
Big Ten Assessment	-	110,000	-	110,000	110,000	-
Compliance	394,470	44,735	-	439,205	412,872	26,333
Computer Systems	87,880	171,325	-	259,205	227,876	31,329
Director's Discretionary	-	263,190	-	263,190	161,350	101,840
Events Management	362,372	1,050,255	-	1,412,627	1,222,734	189,893
General Administration	847,938	193,345	-	1,041,283	978,752	62,531
Parking/Programs	-	285,000	-	285,000	320,000	(35,000)
Sport Operations	286,752	31,110	-	317,862	303,252	14,610
<b>Total</b>	<b>\$ 1,979,412</b>	<b>\$ 2,148,960</b>	<b>\$ -</b>	<b>\$ 4,128,372</b>	<b>\$ 3,736,836</b>	<b>\$ 391,536</b>
<b>External Operations</b>						
Band	\$ -	\$ 189,500	\$ -	\$ 189,500	\$ 183,980	\$ 5,520
Cheerleading	12,236	21,115	-	33,351	32,210	1,141
Marketing & Promotions	416,844	500,000	-	916,844	846,282	70,562
Sports Information	280,398	170,445	-	450,843	443,788	7,055
Ticket Office	393,423	177,610	-	571,033	554,959	16,074
Ticket Office/Credit Card Fees	-	250,000	-	250,000	220,000	30,000
Video Production	259,365	137,350	-	396,715	310,000	86,715
<b>Total</b>	<b>\$ 1,362,266</b>	<b>\$ 1,446,020</b>	<b>\$ -</b>	<b>\$ 2,808,286</b>	<b>\$ 2,591,219</b>	<b>\$ 217,067</b>

## INTERCOLLEGIATE ATHLETICS

2001-02 Budget  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2001-02 Total	2000-01 Total	Difference 2001-02/ 2000-01
<b>Facilities</b>						
Facilities Operations	\$ 199,477	\$ 550,975	\$ -	\$ 750,452	\$ 364,602	\$ 385,850
Grounds	-	412,140	-	412,140	332,175	79,965
Maintenance & Repairs	-	815,450	-	815,450	725,680	89,770
Munn Arena	290,000	127,150	-	417,150	405,000	12,150
<b>Total</b>	<b>\$ 489,477</b>	<b>\$ 1,905,715</b>	<b>\$ -</b>	<b>\$ 2,395,192</b>	<b>\$ 1,827,457</b>	<b>\$ 567,735</b>
<b>Student-Athlete Services</b>						
Academic Affairs	\$ 1,045,892	\$ 42,795	\$ -	\$ 1,088,687	\$ 913,244	\$ 175,443
Athletic Training	526,851	170,705	-	697,556	678,650	18,906
Championship Travel	-	252,858	-	252,858	245,493	7,365
Equipment Room	348,688	71,325	-	420,013	401,197	18,816
Medical Specialists	-	574,305	-	574,305	460,490	113,815
Medical/Fifth Year Aid	-	-	436,957	436,957	404,590	32,367
Summer Financial Aid	-	-	707,216	707,216	619,030	88,186
Strength & Conditioning	393,129	29,445	-	422,574	255,440	167,134
<b>Total</b>	<b>\$ 2,314,560</b>	<b>\$ 1,141,433</b>	<b>\$ 1,144,173</b>	<b>\$ 4,600,166</b>	<b>\$ 3,978,134</b>	<b>\$ 622,032</b>

## INTERCOLLEGIATE ATHLETICS

2001-02 Budget  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2001-02 Total	2000-01 Total	Difference 2001-02/ 2000-01
<b>Facility Debt Payments</b>						
Breslin Expansion	\$ -	\$ 533,000	\$ -	\$ 533,000	\$ -	\$ 533,000
Consolidated Loan/Bonds	-	2,225,000	-	2,225,000	1,600,000	625,000
Munn Boards	-	387,500	-	387,500	-	387,500
Munn Suites/Club Seats	-	420,000	-	420,000	420,000	-
Smith Center	-	916,000	-	916,000	600,000	316,000
Special Seating Operations	-	180,000	-	180,000	180,000	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,661,500</b>	<b>\$ -</b>	<b>\$ 4,661,500</b>	<b>\$ 2,800,000</b>	<b>\$ 1,861,500</b>
<b>Activities Supported By Fund Raising</b>						
Athletic Busts	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ 185,000	\$ 40,000
Fund Raising Operations	543,784	268,040	-	811,824	611,200	200,624
FR Exp. For Designated Activities	-	1,400,000	-	1,400,000	1,000,000	400,000
Coaches' Incentive Program	375,950	-	-	375,950	365,000	10,950
Team Support	-	128,750	-	128,750	125,000	3,750
<b>Total</b>	<b>\$ 919,734</b>	<b>\$ 2,021,790</b>	<b>\$ -</b>	<b>\$ 2,941,524</b>	<b>\$ 2,286,200</b>	<b>\$ 655,324</b>
<b>Ancillary Programs</b>						
Bowl/Championship Participation	\$ -	\$ 2,750,000	\$ -	\$ 2,750,000	\$ 2,200,000	\$ 550,000
Camps	-	2,678,000	-	2,678,000	2,600,000	78,000
NCAA Special Assistance Fund	-	50,000	-	50,000	50,000	-
NCAA Academic Enhancement Fund	-	50,000	-	50,000	50,000	-
MSU-Hosted Championship Events	-	400,000	-	400,000	350,000	50,000
Annuity	41,250	-	-	41,250	41,250	-
Restricted Endowments	-	97,500	-	97,500	72,000	25,500
Special Projects	-	1,500,000	-	1,500,000	-	1,500,000
<b>Total</b>	<b>\$ 41,250</b>	<b>\$ 7,525,500</b>	<b>\$ -</b>	<b>\$ 7,566,750</b>	<b>\$ 5,363,250</b>	<b>\$ 2,203,500</b>
<b>Intercollegiate Athletics Total</b>	<b>\$ 14,949,131</b>	<b>\$ 25,896,693</b>	<b>\$ 5,983,131</b>	<b>\$ 46,828,955</b>	<b>\$ 38,977,800</b>	<b>\$ 7,851,155</b>

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