

MICHIGAN STATE

UNIVERSITY

BUDGETS
2002-2003

GENERAL FUND

MICHIGAN AGRICULTURAL EXPERIMENT STATION
MICHIGAN STATE UNIVERSITY EXTENSION
AND INTERCOLLEGIATE ATHLETICS

**MICHIGAN STATE UNIVERSITY
2002-03 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**

2002 -2003 BUDGET

ESTIMATED REVENUES

2002-03	2001-02	Difference
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STATE APPROPRIATIONS

Operating Revenues

\$326,016,600 \$326,016,600

STUDENT FEES

Operating Fees

298,511,400 275,074,350 23,437,050

Revenue-Generating Init.

4,784,000 4,784,000

Total Student Fees

303,295,400 275,074,350 28,221,050

OTHER UNIVERSITY FUNDS

Application Fees and

Departmental Receipts

2,136,000 2,074,200 61,800

Income From Investments

17,990,000 17,276,800 713,200

Indirect Cost Recovery

29,913,000 27,745,000 2,168,000

Fund Balance

Funds Appropriated In

Prior Year Budget

2,500,000 2,500,000

Total Other University Funds

52,539,000 49,596,000 2,943,000

TOTAL

\$681,851,000 \$650,686,950 \$31,164,050

ESTIMATED EXPENDITURES

2002-03	2001-02	Difference
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SALARIES

\$495,402,382 \$471,416,214 \$23,986,168

LABOR

33,106,767 29,375,876 3,730,891.00

**SUPPLIES, SERVICES, and
EQUIPMENT**

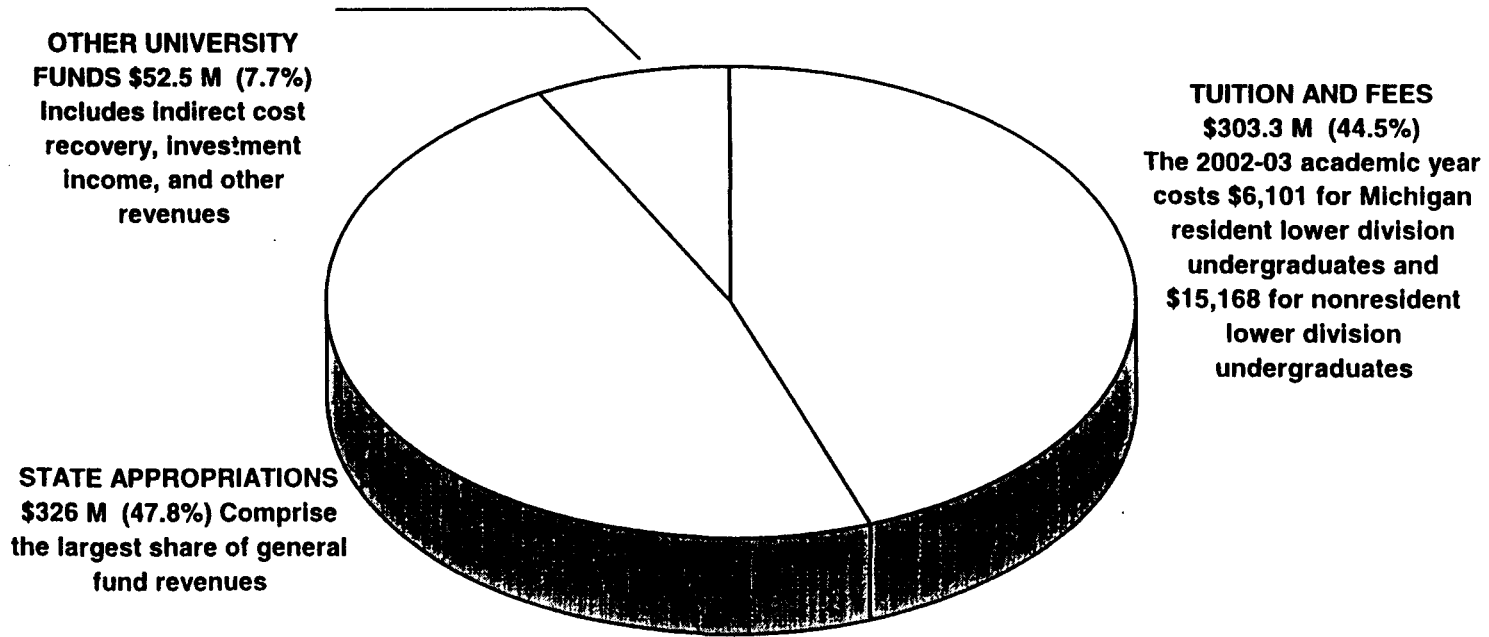
153,341,851 149,894,860 3,446,991.00

TOTAL

\$681,851,000 \$650,686,950 \$31,164,050

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

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2002-03 BUDGETED REVENUES**

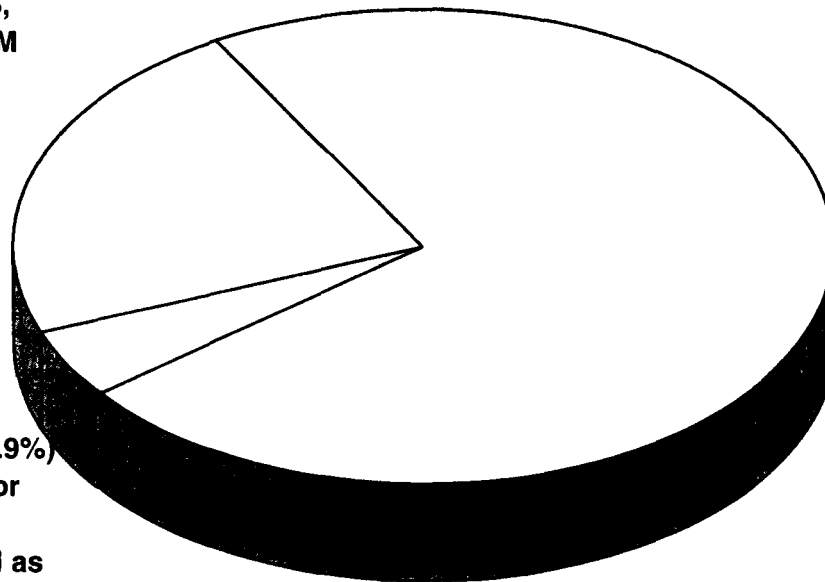


TOTAL UNIVERSITY GENERAL FUND BUDGET: \$681,851,000

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2002-03 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT \$153.4 M
(22.4%) Includes
funding for operating
and maintenance,
technology, and
financial aid**

**LABOR \$33.1 M (4.9%)
Includes costs for
regular labor
employees as well as
student employees**



**SALARIES \$495.4 M
(72.7%) Includes faculty
and academic staff,
support staff, graduate
assistants, and
associated fringe
benefits**

TOTAL BUDGETED EXPENDITURES: \$681,851,000

MICHIGAN AGRICULTURAL EXPERIMENT STATION

2002 - 2003 BUDGET

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2002-03	2001-02	Difference
FEDERAL FUNDS			
Hatch	\$3,928,797	\$3,931,411	(\$2,614)
Hatch Multistate Regional Resear	930,266	931,103	(837)
Animal Health & Disease	94,115	88,549	5,566
McIntire-Stennis	210,708	210,205	503
TOTAL EST. FEDERAL FUNDS	5,163,886	5,161,268	2,618
ESTIMATED STATE FUNDS	36,848,700	36,849,587	(887)
TOTAL EST. APPROPRIATIONS	42,012,586	42,010,855	1,731
Restricted Funds	5,885,720	5,089,163	796,557
TOTAL ALL FUNDS	\$47,898,306	\$47,100,018	\$798,288

	2002-03	2001-02	Difference
SALARIES	\$24,577,068	\$22,695,041	\$1,882,027
FRINGE BENEFITS	8,315,835	8,182,504	133,331
PROJECT EXPENSE	15,005,403	16,222,473	(1,217,070)
	\$47,898,306	\$47,100,018	\$798,288

MICHIGAN STATE UNIVERSITY EXTENSION

2002 - 2003 BUDGET

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2002-03	2001-02	Difference
FEDERAL FUNDS			
Smith-Lever	\$7,092,262	\$7,088,174	\$4,088
Federal Retirement	506,958	478,760	28,198
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	1,716,520	1,717,538	(1,018)
Pest Management	179,902	179,977	(75)
Farm Safety	20,000	18,442	1,558
Pesticide Applicator Training	28,444	39,548	(11,104)
Renewable Resources	77,946	73,935	4,011
Indoor Air Quality		2,500	(2,500)
TOTAL EST. FEDERAL FUNDS	9,972,293	9,949,135	23,158
ESTIMATED STATE FUNDS	31,782,600	31,783,903	(1,303)
COUNTY FUNDS	6,513,472	5,440,810	1,072,662
TOTAL EST. APPROPRIATIONS	48,268,365	47,173,848	1,094,517
Restricted Funds	1,021,705	1,592,994	(571,289)
TOTAL ALL FUNDS	\$49,290,070	\$48,766,842	\$523,228

	2002-03	2001-02	Difference
SALARIES	\$32,079,083	\$30,959,574	\$1,119,509
FRINGE BENEFITS	12,285,298	11,238,325	1,046,973
PROJECT EXPENSE	4,925,689	6,568,943	(1,643,254)
	\$49,290,070	\$48,766,842	\$523,228

MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2002-03 Budget

Estimated Revenues	2002-03	2001-02	Difference	Estimated Expenditures	2002-03	2001-02	Difference
Ticket Sales	\$ 17,923,500	\$ 14,960,145	\$ 2,963,355	Revenue Sports	\$ 10,089,091	\$ 9,922,207	\$ 166,884
Broadcasting	6,365,500	6,238,000	127,500	Nonrevenue Sports	8,304,069	7,804,958	499,111
Fundraising				Events and Administration	5,466,147	4,128,372	1,337,775
Facility Specific	3,046,000	974,000	2,072,000	External Operations	3,007,841	2,808,286	199,555
Special Seating Programs	3,089,000	2,977,000	112,000	Facilities	4,824,367	2,395,192	2,429,175
Other	5,427,500	5,225,000	202,500	Student-Athlete Services	4,794,013	4,600,166	193,847
Post Season Income	4,115,000	3,188,000	927,000	Facility Debt Payments	6,610,500	4,661,500	1,949,000
Marketing/Sponsorships	2,256,000	2,129,000	127,000	Activities Supported by Fundraising	3,182,222	2,941,524	240,698
Event and Miscellaneous Income	1,821,750	1,490,500	331,250				
Interest Income	1,449,000	1,340,560	108,440				
Licensing & Royalties	785,000	740,000	45,000				
Ancillary Programs	7,835,840	7,566,750	269,090	Ancillary Programs	7,835,840	7,566,750	269,090
Total 2002-03 Revenues	\$ 54,114,090	\$ 46,828,955	\$ 7,285,135	Total 2002-03 Expenditures	\$ 54,114,090	\$ 46,828,955	\$ 7,285,135

NOTE: As in the prior year, the 2002-03 budget consolidates major ICA operating revenues and expenditures in a common statement.

MICHIGAN STATE UNIVERSITY
2002 - 2003 BUDGETS
Summary

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2002-03 Total	2001-02 Total
University General Fund	\$326,016,600		\$355,834,400			\$681,851,000	\$650,686,950
Michigan Agricultural Experiment Station	36,848,700	5,163,886			5,885,720	47,898,306	47,100,018
MSU Extension	31,782,600	9,972,293		6,513,472	1,021,705	49,290,070	48,766,842
Intercollegiate Athletics				54,114,090		54,114,090	46,828,955
Total Estimated Revenues	\$394,647,900	\$15,136,179	\$355,834,400	\$60,627,562	\$6,907,425	\$833,153,466	\$793,382,765

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, and Equipment	Project and Other Expenses	2002-03 Total	2001-02 Total
University General Fund	\$495,402,382	\$33,106,767	\$153,341,851		\$681,851,000	\$650,686,950
Michigan Agricultural Experiment Station	32,892,903			15,005,403	47,898,306	47,100,018
MSU Extension	44,364,381			4,925,689	49,290,070	48,766,842
Intercollegiate Athletics	16,102,750		31,443,931	6,567,409	54,114,090	46,828,955
Total Estimated Expenditures	\$588,762,416	\$33,106,767	\$184,785,782	\$26,498,501	\$833,153,466	\$793,382,765

MICHIGAN STATE UNIVERSITY
PROGRAM SUMMARY
2002-2003

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	16,196,285	795,330	1,006,141	17,997,756	17,022,594	975,162
COLLEGE OF ARTS AND LETTERS	28,991,260	340,831	1,654,119	30,986,210	29,748,689	1,237,521
BROAD COLLEGE OF BUSINESS	19,667,790	206,021	2,394,236	22,268,047	19,989,812	2,278,235
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	8,861,326	91,827	525,136	9,478,289	9,049,344	428,945
COLLEGE OF EDUCATION	17,307,878	246,617	1,832,700	19,387,195	18,653,508	733,687
COLLEGE OF ENGINEERING	19,284,260	415,000	1,664,487	21,363,747	19,865,620	1,498,127
COLLEGE OF HUMAN ECOLOGY	6,680,895	121,542	332,118	7,134,555	7,025,205	109,350
COLLEGE OF HUMAN MEDICINE	23,818,886	285,000	1,311,083	25,414,969	24,943,203	471,766
COLLEGE OF NATURAL SCIENCE	45,326,438	990,040	2,932,946	49,249,424	46,831,975	2,417,449
COLLEGE OF NURSING	4,050,963	50,000	215,342	4,316,305	4,097,314	218,991
COLLEGE OF OSTEOPATHIC MEDICINE	14,969,058	145,340	1,135,575	16,249,973	15,975,747	274,226
COLLEGE OF SOCIAL SCIENCE	28,895,503	205,984	1,620,865	30,722,352	29,241,284	1,481,068
URBAN AFFAIRS PROGRAMS	2,253,977	35,335	288,497	2,577,809	2,577,201	608
COLLEGE OF VETERINARY MEDICINE	14,423,313	392,769	363,996	15,180,078	14,655,820	524,258
JAMES MADISON COLLEGE	2,595,405	26,000	120,000	2,741,405	2,542,292	199,113
SEPARATELY ORGANIZED INSTRUCTION	14,798,066	311,030	7,491,447	22,600,543	22,300,009	300,534
ACCRUED SALARY ACADEMIC YEAR FACULTY	1,100,000	0	0	1,100,000	900,000	200,000
FRINGE BENEFITS	75,561,808	0	0	75,561,808	68,693,303	6,868,505
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 344,783,111	\$ 4,658,666	\$ 24,888,688	\$ 374,330,465	\$ 354,112,920	\$ 20,217,545
<u>RESEARCH</u>	\$ 23,716,896	\$ 784,970	\$ 4,543,238	\$ 29,045,104	\$ 26,684,074	\$ 2,361,030
<u>PUBLIC SERVICES</u>	\$ 8,657,199	\$ 172,720	\$ 486,372	\$ 9,316,291	\$ 9,334,721	\$ (18,430)
<u>ACADEMIC SUPPORT</u>	\$ 43,445,212	\$ 2,774,400	\$ 28,240,844	\$ 74,460,456	\$ 73,498,768	\$ 961,688
<u>STUDENT SERVICES</u>	\$ 20,590,631	\$ 752,493	\$ 2,201,884	\$ 23,545,008	\$ 23,216,605	\$ 328,403
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 32,822,577	\$ 32,822,577	\$ 31,827,070	\$ 995,507
<u>INSTITUTIONAL SUPPORT</u>	\$ 39,786,454	\$ 1,718,263	\$ 10,963,662	\$ 52,468,379	\$ 49,975,482	\$ 2,492,897
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 14,422,879	\$ 22,245,255	\$ 49,194,586	\$ 85,862,720	\$ 82,037,310	\$ 3,825,410
FINAL TOTAL	\$ 495,402,382	\$ 33,106,767	\$ 153,341,851	\$ 681,851,000	\$ 650,686,950	\$ 31,164,050
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MICHIGAN STATE UNIVERSITY
BUDGET
2002-2003

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE & NATURAL RESOURCES</u>						
ANR EDUCATION & COMMUNICATION SYSTEMS	619,096	24,000	38,200	681,296	630,383	50,913
AGRICULTURE & NATURAL RESOURCES DEAN	1,219,548	38,000	194,391	1,451,939	1,292,079	159,860
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	692,769	0	0	692,769	440,685	252,084
AGRICULTURAL ECONOMICS	1,294,001	30,000	153,127	1,477,128	1,427,162	49,966
AGRICULTURAL ENGINEERING	751,181	10,000	61,211	822,392	830,715	(8,323)
AGRICULTURAL TECHNOLOGY INSTITUTE	272,710	2,000	52,701	327,411	358,804	(31,393)
ANIMAL SCIENCE DEPARTMENT	1,304,306	510,000	54,526	1,868,832	1,812,113	56,719
BAILLEY SCHOLARS	200,190	20,300	93,497	313,987	306,700	7,287
CONSTRUCTION MANAGEMENT PROGRAM	551,229	13,200	32,999	597,428	478,989	118,439
CROP AND SOIL SCIENCES	1,298,034	15,000	44,667	1,357,701	1,313,226	44,475
ENTOMOLOGY AGRICULTURE AND NATURAL RES	565,614	0	12,000	577,614	580,017	(2,403)
FISHERIES & WILDLIFE	1,174,540	3,600	31,248	1,209,388	1,181,090	28,298
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	596,748	3,252	0	600,000	594,154	5,846
FORESTRY	571,492	53,000	13,018	637,510	605,724	31,786
HORTICULTURE	1,087,684	46,978	16,112	1,150,774	1,024,736	126,038
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	228,040	0	25,035	253,075	256,335	(3,260)
PACKAGING	1,261,878	10,000	87,365	1,359,243	1,340,099	19,144
PARK, RECREATION AND TOURISM RESOURCES	791,095	7,000	11,329	809,424	787,044	22,380
PLANT PATHOLOGY ANR	213,658	0	11,090	224,748	175,277	49,471
RESOURCE DEVELOPMENT	907,345	9,000	66,065	982,410	1,016,591	(34,181)
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	595,127	0	7,560	602,687	570,671	32,016
TOTAL COLLEGE OF AGRICULTURE & NATURAL RESOURCES\$	16,196,285 \$	795,330 \$	1,006,141 \$	17,997,756 \$	17,022,594 \$	975,162
<u>COLLEGE OF ARTS AND LETTERS</u>						
ARTS & LETTERS DEAN	1,901,163	59,627	435,977	2,396,767	1,824,137	572,630
ARTS & LETTERS DEAN SPECIAL	95,727	0	0	95,727	383,109	(287,382)
AMERICAN THOUGHT & LANGUAGE	3,267,490	15,192	102,823	3,385,505	2,883,918	501,587
ART	2,030,781	34,727	121,040	2,186,548	2,175,751	10,797
BAND	0	11,330	24,900	36,230	44,000	(7,770)
ENGLISH	3,467,570	5,002	99,091	3,571,663	3,626,908	(55,245)
HISTORY	3,319,709	1,117	72,152	3,392,978	3,393,098	(120)
JEWISH STUDIES PROGRAM	43,542	0	10,000	53,542	93,528	(39,986)
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	1,496,087	14,341	84,782	1,595,210	1,536,836	58,374
A&L INTERDEPARTMENTAL PROGRAMS	231,610	0	53,748	285,358	205,745	79,613
LANGUAGE LEARNING CENTER	166,638	23,831	15,095	205,564	191,185	14,379
LINGUISTICS & GERM,SLAVIC,ASIAN & AFR LANG	2,337,646	5,774	53,443	2,396,863	2,318,409	78,454
MUSIC	4,799,701	56,325	309,752	5,165,778	5,110,152	55,626
PHILOSOPHY	1,461,481	3,655	38,248	1,503,384	1,374,501	128,883
RELIGIOUS STUDIES	308,493	1,235	8,796	318,524	293,004	25,520
ROMANCE AND CLASSICAL LANGUAGES	2,676,500	1,882	66,381	2,744,763	2,689,741	55,022
THEATRE	886,871	28,318	90,853	1,006,042	1,019,317	(13,275)
WOMENS STUDIES	81,715	622	21,200	103,537	156,724	(53,187)
ARTS AND LETTERS WRITING CENTER	418,536	77,853	45,838	542,227	428,626	113,601
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 28,991,260 \$	340,831 \$	1,654,119 \$	30,986,210 \$	29,748,689 \$	1,237,521

MICHIGAN STATE UNIVERSITY
BUDGET
2002-2003

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	3,987,696	94,862	131,913	4,214,471	3,986,435	228,036
ELI BROAD COLLEGE OF BUSINESS DEAN	3,392,576	37,573	62,790	3,492,939	3,115,863	377,076
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	300,637	0	0	300,637	0	300,637
FINANCE	2,872,886	13,082	91,788	2,977,756	2,926,012	51,744
THE SCHOOL OF HOSPITALITY BUSINESS	1,251,746	6,539	46,837	1,305,122	1,115,624	189,498
MANAGEMENT	2,048,248	8,417	78,185	2,134,850	1,906,614	228,236
MARKETING & SUPPLY CHAIN MANAGEMENT	4,702,914	8,417	778,086	5,489,417	4,669,680	819,737
MBA PROGRAM	1,111,087	37,131	1,204,637	2,352,855	2,269,584	83,271
TOTAL BROAD COLLEGE OF BUSINESS	\$ 19,667,790 \$	206,021 \$	2,394,236 \$	22,268,047 \$	19,989,812 \$	2,278,235
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
COMMUNICATION ARTS AND SCIENCES DEAN	1,340,172	66,950	175,000	1,582,122	1,396,581	185,541
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	76,648	0	0	76,648	226,791	(150,143)
ADVERTISING	1,323,664	1,983	65,291	1,390,938	1,307,497	83,441
AUDIOLOGY AND SPEECH SCIENCES	1,271,415	7,210	58,058	1,336,683	1,346,568	(9,885)
COMMUNICATION	1,637,517	3,030	68,799	1,709,346	1,492,282	217,064
JOURNALISM	1,315,569	5,040	61,868	1,382,477	1,422,955	(40,478)
TELECOMMUNICATION	1,896,341	7,614	96,120	2,000,075	1,856,670	143,405
TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES\$	8,861,326 \$	91,827 \$	525,136 \$	9,478,289 \$	9,049,344 \$	428,945
<u>COLLEGE OF EDUCATION</u>						
EDUCATION DEAN	2,921,497	116,651	797,274	3,835,422	3,568,036	267,386
EDUCATION DEAN SPECIAL	665,215	0	0	665,215	539,782	125,433
EDUCATIONAL ADMINISTRATION	1,809,606	13,000	92,182	1,914,788	1,750,700	164,088
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	3,905,372	18,956	183,147	4,107,475	3,908,667	198,808
DEPARTMENT OF KINESIOLOGY	1,666,613	19,010	66,593	1,752,216	1,951,329	(199,113)
TEACHER EDUCATION	6,339,575	79,000	693,504	7,112,079	6,934,994	177,085
TOTAL COLLEGE OF EDUCATION	\$ 17,307,878 \$	246,617 \$	1,832,700 \$	19,387,195 \$	18,653,508 \$	733,687
<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN	1,726,550	41,000	217,085	1,984,635	2,075,906	(91,271)
ENGINEERING DEAN SPECIAL	599,082	0	0	599,082	543,000	56,082
CHEMICAL ENGINEERING & MATERIALS SCIENCE	2,500,238	50,000	254,945	2,805,183	1,916,606	888,577
CIVIL & ENVIRONMENTAL ENGINEERING	2,083,162	45,000	216,359	2,344,521	2,283,922	60,599
COMPUTER SCIENCE AND ENGINEERING	4,366,486	190,000	174,955	4,731,441	4,489,647	241,794

MICHIGAN STATE UNIVERSITY
BUDGET
2002-2003

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
ELECTRICAL AND COMPUTER ENGINEERING	3,727,537	45,000	500,538	4,273,075	3,270,324	1,002,751
MECHANICAL ENGINEERING	4,281,205	44,000	300,605	4,625,810	3,744,320	881,490
MATERIALS SCIENCE & MECHANICS	0	0	0	0	1,541,895	(1,541,895)
TOTAL COLLEGE OF ENGINEERING	\$ 19,284,260 \$	415,000 \$	1,664,487 \$	21,363,747 \$	19,865,620 \$	1,498,127
<u>COLLEGE OF HUMAN ECOLOGY</u>						
HUMAN ECOLOGY DEAN	2,159,097	92,681	234,379	2,486,157	2,272,862	213,295
HUMAN ECOLOGY DEAN SPECIAL	149,573	0	0	149,573	162,316	(12,743)
FAMILY & CHILD ECOLOGY	2,124,312	8,482	17,309	2,150,103	2,299,546	(149,443)
FOOD SCIENCE & HUMAN NUTRITION HUMAN ECOL	917,492	17,000	47,030	981,522	991,663	(10,141)
HUMAN ENVIRONMENT & DESIGN	1,330,421	3,379	33,400	1,367,200	1,298,818	68,382
TOTAL COLLEGE OF HUMAN ECOLOGY	\$ 6,680,895 \$	121,542 \$	332,118 \$	7,134,555 \$	7,025,205 \$	109,350
<u>COLLEGE OF HUMAN MEDICINE</u>						
HUMAN MEDICINE DEAN	7,218,636	245,000	948,079	8,411,715	8,389,402	22,313
HUMAN MEDICINE DEAN SPECIAL	336,227	0	0	336,227	554,232	(218,005)
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	443,658	10,000	71,962	525,620	530,211	(4,591)
EPIDEMIOLOGY, DEPARTMENT OF	988,452	26,500	56,258	1,071,210	966,737	104,473
FAMILY PRACTICE	1,791,735	3,500	123,994	1,919,229	1,954,860	(35,631)
MEDICINE	3,148,095	0	0	3,148,095	3,233,014	(84,919)
MICROBIOLOGY & MOLECULAR GENETICS CHM	560,653	0	30,460	591,113	533,503	57,610
NEUROLOGY & OPHTHALMOLOGY CHM	59,631	0	0	59,631	39,649	19,982
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	948,284	0	774	949,058	855,294	93,764
HUMAN PATHOLOGY, DIVISION OF CHM	426,339	0	10,038	436,377	354,103	82,274
PEDIATRICS AND HUMAN DEVELOPMENT	2,229,800	0	0	2,229,800	2,209,746	20,054
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	633,764	0	30,000	663,764	609,061	54,703
PHYSIOLOGY HUMAN MEDICINE	1,252,609	0	0	1,252,609	1,182,055	70,554
PSYCHIATRY HUMAN MEDICINE	1,249,040	0	17,000	1,266,040	1,245,306	20,734
RADIOLOGY HUMAN MEDICINE	1,304,302	0	22,518	1,326,820	1,239,640	87,180
SURGERY	1,227,661	0	0	1,227,661	1,046,390	181,271
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 23,818,886 \$	285,000 \$	1,311,083 \$	25,414,969 \$	24,943,203 \$	471,766
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	1,733,536	25,000	164,578	1,923,114	1,788,205	134,909
PLANT BIOLOGY	2,113,223	60,885	161,108	2,335,216	1,964,543	370,673

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<u>COLLEGE OF NATURAL SCIENCE</u>						
CNS - RESEARCH SERVICES	10,000	0	0	10,000	65,929	(55,929)
CHEMISTRY	7,662,576	296,440	656,758	8,615,774	8,321,458	294,316
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	53,820	560	18,762	73,142	71,366	1,776
ENTOMOLOGY NATURAL SCIENCE	335,117	0	67,884	403,001	550,715	(147,714)
GENETICS PROGRAM	121,796	3,713	14,221	139,730	137,637	2,093
GEOLOGICAL SCIENCES	1,424,175	1,000	16,623	1,441,798	1,443,640	(1,842)
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	996,151	60,000	23,695	1,079,846	1,038,687	41,159
KELLOGG BIOLOGICAL STATION NAT. SCI.	643,828	0	127,540	771,368	734,469	36,899
LYMAN BRIGGS SCHOOL	1,594,886	45,500	37,114	1,677,500	1,684,706	(7,206)
MATHEMATICS	9,192,208	146,900	396,607	9,735,715	9,135,589	600,126
MEDICAL TECHNOLOGY PROGRAM	486,165	3,419	47,468	537,052	518,283	18,769
MICROBIOLOGY & MOLECULAR GENETICS CNS	1,418,354	14,515	151,284	1,584,153	1,521,981	62,172
NATURAL SCIENCE DEAN	1,807,134	41,811	291,473	2,140,418	2,049,116	91,302
NATURAL SCIENCE DEAN SPECIAL	1,083,081	0	0	1,083,081	762,522	320,559
NEUROSCIENCE PROGRAM	410,731	8,000	12,500	431,231	343,586	87,645
PHYSICS-ASTRONOMY	7,237,272	190,000	309,257	7,736,529	7,656,910	79,619
PHYSIOLOGY NATURAL SCIENCE	835,914	24,800	14,057	874,771	812,534	62,237
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	871,652	9,497	36,454	917,603	789,016	128,587
STATISTICS & PROBABILITY	2,245,753	30,000	100,189	2,375,942	2,256,595	119,347
ZOOLOGY NATURAL SCIENCE	3,049,066	28,000	285,374	3,362,440	3,184,488	177,952
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 45,326,438 \$	990,040 \$	2,932,946 \$	49,249,424 \$	46,831,975 \$	2,417,449
<u>COLLEGE OF NURSING</u>						
NURSING	4,020,963	50,000	215,342	4,286,305	4,073,314	212,991
NURSING, DEAN, SPECIAL	30,000	0	0	30,000	24,000	6,000
TOTAL COLLEGE OF NURSING	\$ 4,050,963 \$	50,000 \$	215,342 \$	4,316,305 \$	4,097,314 \$	218,991
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
OSTEOPATHIC MEDICINE DEAN	3,801,835	107,000	1,000,000	4,908,835	4,805,061	103,774
OSTEOPATHIC MEDICINE DEAN SPECIAL	342,500	0	0	342,500	355,846	(13,346)
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	436,771	10,000	56,158	502,929	476,576	26,353
OSTEOPATHIC MANIPULATIVE MEDICINE	553,584	0	0	553,584	651,042	(97,458)
FAMILY AND COMMUNITY MEDICINE	1,031,110	0	3,832	1,034,942	1,050,966	(16,024)
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,087,703	0	73	1,087,776	1,084,744	3,032
MICROBIOLOGY & MOLECULAR GENETICS COM	599,247	6,400	21,992	627,639	678,243	(50,604)
NEUROLOGY & OPHTHALMOLOGY COM	836,335	0	0	836,335	743,439	92,896
OSTEOPATHIC SURGICAL SPECIALTIES	1,156,896	0	0	1,156,896	1,062,185	94,711
HUMAN PATHOLOGY, DIVISION OF COM	345,329	0	18,642	363,971	283,092	80,879
PEDIATRICS	1,087,039	0	0	1,087,039	1,161,616	(74,577)
PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE	669,074	7,000	9,523	685,597	687,955	(2,358)

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<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
PHYSICAL MEDICINE AND REHABILITATION	583,041	0	3,229	586,270	551,428	34,842
PHYSIOLOGY OSTEOPATHIC MEDICINE	743,901	14,940	17,980	776,821	734,134	42,687
PSYCHIATRY OSTEOPATHIC MEDICINE	608,675	0	296	608,971	665,094	(56,123)
RADIOLOGY OSTEOPATHIC MEDICINE	1,086,018	0	3,850	1,089,868	984,326	105,542
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 14,969,058 \$	145,340 \$	1,135,575 \$	16,249,973 \$	15,975,747 \$	274,226
<u>COLLEGE OF SOCIAL SCIENCE</u>						
SOCIAL SCIENCE DEAN	1,571,722	29,211	311,137	1,912,070	1,765,715	146,355
SOCIAL SCIENCE DEAN SPECIAL	1,078,387	0	0	1,078,387	933,502	144,885
ANTHROPOLOGY SOCIAL SCIENCE	1,790,732	17,340	88,672	1,896,744	1,853,294	43,450
CRIMINAL JUSTICE	2,015,042	30,039	133,134	2,178,215	1,852,837	325,378
ECONOMICS	4,345,428	8,000	135,751	4,489,179	4,178,097	311,082
GEOGRAPHY	2,896,399	5,045	123,928	3,025,372	3,063,236	(37,864)
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,339,196	13,719	47,160	1,400,075	1,387,161	12,914
LABOR & INDUSTRIAL RELATIONS	2,011,959	0	4,409	2,016,368	1,803,064	213,304
POLITICAL SCIENCE	2,955,661	3,518	175,444	3,134,623	3,052,123	82,500
PSYCHOLOGY SOCIAL SCIENCE	5,434,193	75,247	448,252	5,957,692	5,772,035	185,657
SOCIAL WORK	1,559,342	7,893	58,599	1,625,834	1,528,098	97,736
SOCIOLOGY SOCIAL SCIENCE	1,897,442	15,972	94,379	2,007,793	2,052,122	(44,329)
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 28,895,503 \$	205,984 \$	1,620,865 \$	30,722,352 \$	29,241,284 \$	1,481,068
<u>URBAN AFFAIRS PROGRAMS</u>						
URBAN AFFAIRS DEAN	1,607,003	25,835	191,156	1,823,994	1,771,721	52,273
URBAN AFFAIRS DEAN SPECIAL	68,650	0	0	68,650	67,350	1,300
URBAN AFFAIRS CENTER	578,324	9,500	97,341	685,165	738,130	(52,965)
TOTAL URBAN AFFAIRS PROGRAMS	\$ 2,253,977 \$	35,335 \$	288,497 \$	2,577,809 \$	2,577,201 \$	608
<u>COLLEGE OF VETERINARY MEDICINE</u>						
VETERINARY MEDICINE DEAN	3,597,532	128,733	119,672	3,845,937	3,688,275	157,662
VETERINARY MEDICINE DEAN SPECIAL	681,557	0	0	681,557	489,087	192,470
VETERINARY TEACHING HOSPITAL	1,676,571	224,481	291	1,901,343	1,915,018	(13,675)
LARGE ANIMAL CLINICAL SCIENCES	2,643,514	0	112,616	2,756,130	2,681,070	75,060
MICROBIOLOGY & MOLECULAR GENETICS CVM	537,484	25,409	45,949	608,842	564,859	43,983
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	1,631,038	14,146	39,488	1,684,672	1,470,241	214,431
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	437,739	0	0	437,739	469,712	(31,973)

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<u>COLLEGE OF VETERINARY MEDICINE</u>						
PHYSIOLOGY VETERINARY MEDICINE	236,332	0	4,151	240,483	245,637	(5,154)
SMALL ANIMAL CLINICAL SCIENCES	2,650,391	0	31,209	2,681,600	2,811,145	(129,545)
VETERINARY TECHNOLOGY	331,155	0	10,620	341,775	320,776	20,999
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 14,423,313 \$	392,769 \$	363,996 \$	15,180,078 \$	14,655,820 \$	524,258
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	2,533,396	26,000	120,000	2,679,396	2,492,292	187,104
JAMES MADISON COLLEGE DEAN SPECIAL	62,009	0	0	62,009	50,000	12,009
TOTAL JAMES MADISON COLLEGE	\$ 2,595,405 \$	26,000 \$	120,000 \$	2,741,405 \$	2,542,292 \$	199,113
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
AEROSPACE STUDIES	29,144	500	24,752	54,396	54,116	280
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,092,000	0	0	1,092,000	1,081,500	10,500
CANR MIN & WOMEN GRAD ASSISTANTSHIP PROG	164,886	5,000	20,000	189,886	195,185	(5,299)
CLINICAL CENTER	948,352	0	0	948,352	977,682	(29,330)
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	428,000	5,000	251,441	684,441	588,377	96,064
ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
MILITARY SCIENCE	47,297	800	18,603	66,700	66,346	354
FACULTY MARKET PROGRAM	720,000	0	0	720,000	1,808,000	(1,088,000)
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	124,328	1,000	25,000	150,328	110,820	39,508
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	204,339	0	0	204,339	126,406	77,933
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	274,270	0	82,366	356,636	324,171	32,465
OFF CAMPUS CREDIT PROGRAM BUSINESS	70,350	0	33,948	104,298	112,450	(8,152)
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	47,017	500	23,000	70,517	68,695	1,822
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	72,493	0	0	72,493	63,654	8,839
OFF CAMPUS CREDIT PROGRAM EDUCATION	1,210,233	10,000	40,000	1,260,233	1,151,754	108,479
OFF CAMPUS CREDIT PROG SPEC EDUCATION	189,997	0	0	189,997	146,492	43,505
OFF CAMPUS CREDIT PROG SPEC ENGINEERING	9,434	0	0	9,434	24,571	(15,137)
OFF CAMPUS CREDIT PROGRAM HUMAN ECOLOGY	60,000	18,130	47,088	125,218	219,240	(94,022)
OFF CAMPUS CREDIT PROG SPEC HUMAN ECOLOGY	5,000	0	0	5,000	5,000	0
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	218,634	10,600	46,600	275,834	319,104	(43,270)
OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	213,933	0	0	213,933	126,304	87,629
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	17,800	700	0	18,500	18,323	177
OFF CAMPUS CREDIT PROG SPEC OSTEOPATHIC MEDICINE	0	0	0	0	177	(177)
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	680,000	35,000	155,000	870,000	765,000	105,000
OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	794,572	0	0	794,572	510,032	284,540
OFF CAMPUS CREDIT PROGRAM VETERINARY MED	0	0	0	0	23,828	(23,828)
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	800,000	44,000	1,506,759	2,350,759	2,229,523	121,236
QUALITY FUND - APPROPRIATION	0	0	2,826,400	2,826,400	2,826,400	0
VIRTUAL UNIVERSITY PROJECT	834,477	49,000	40,000	923,477	598,660	324,817

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<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
QUALITY FUND - INTERNAL	0	0	1,750,000	1,750,000	1,750,000	0
REGIONAL OUTREACH OFFICE-S/E	40,000	19,000	20,500	79,500	9,951	69,549
REGIONAL OUTREACH OFFICES	502,562	7,800	0	510,362	507,598	2,764
SUMMER SCHOOL	4,940,948	70,000	130,000	5,140,948	4,948,439	192,509
SUPER PROGRAM	58,000	34,000	15,990	107,990	108,211	(221)
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 14,798,066 \$	311,030 \$	7,491,447 \$	22,600,543 \$	22,300,009 \$	300,534
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	1,100,000	0	0	1,100,000	900,000	200,000
TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY	\$ 1,100,000 \$	0 \$	0 \$	1,100,000 \$	900,000 \$	200,000
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	75,561,808	0	0	75,561,808	68,693,303	6,868,505
TOTAL FRINGE BENEFITS	\$ 75,561,808 \$	0 \$	0 \$	75,561,808 \$	68,693,303 \$	6,868,505
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 344,783,111 \$	4,658,666 \$	24,888,688 \$	374,330,465 \$	354,112,920 \$	20,217,545

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RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2002-2003 TOTAL	2001-2002 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>INSTITUTES AND CENTERS</u>						
CANCER CENTER	517,724	0	25,631	543,355	521,098	22,257
DIVISION OF ENGINEERING COMPUTING SERVICES	725,848	80,000	214,592	1,020,440	975,174	45,266
CASE CENTER FOR COMPUTER-AIDED ENGR & MFG	176,159	0	0	176,159	369,700	(193,541)
CTR FOR ADV STUDY OF INT'L DEVELOPMENT CSS	295,282	7,010	54,010	356,302	387,028	(30,726)
CTR FOR ADV STUDY OF INT'L DEVELOPMENT ISP	22,531	0	6,614	29,145	28,162	983
EDUCATION POLICY CENTER	275,630	15,500	108,670	399,800	249,800	150,000
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	145,023	6,700	101,155	252,878	207,975	44,903
COMPOSITE MATERIALS AND STRUCTURES CENTER	433,013	12,000	18,080	463,093	449,001	14,092
DREW LABORATORY	195,046	21,952	19,964	236,962	228,423	8,539
ENGINEERING RESEARCH DIVISION OF	611,380	44,033	272,563	927,976	1,023,950	(95,974)
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	471,820	0	6,953	478,773	455,901	22,872
ENVIRONMENTAL TOXICOLOGY, THE INSTITUTE FOR	310,060	5,000	48,325	363,385	364,020	(635)
CENTER FOR MICROBIAL ECOLOGY	15,623	0	13,528	29,151	108,696	(79,545)
ADVANCED MICROSCOPY, CENTER FOR	291,394	0	71,740	363,134	356,751	6,383
INSTITUTE OF INTERNATIONAL HEALTH	106,914	2,000	28,181	137,095	213,824	(76,729)
NATIONAL FOOD SAFETY AND TOXICOLOGY CENTER	455,742	11,102	17,406	484,250	493,929	(9,679)
JULIAN SAMORA RESEARCH INSTITUTE	384,720	38,159	82,656	505,535	481,924	23,611
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	540,702	10,000	26,113	576,815	556,139	20,676
NATIVE AMERICAN INSTITUTE	121,530	5,500	23,220	150,250	133,540	16,710
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	3,236,593	440,000	577,884	4,254,477	4,013,643	240,834
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	100,000	0	0	100,000	100,000	0
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,171,808	38,500	82,433	1,292,741	1,357,590	(64,849)
PLACEMENT INSTITUTE	135,314	17,988	5,337	158,639	161,406	(2,767)
INTEGRATED PLANT SYSTEMS, CENTER FOR	35,919	6,000	67,339	109,258	103,476	5,782
REMOTE SENSING, CENTER FOR-SOC SCI	232,516	10,000	35,004	277,520	290,863	(13,343)
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	720,527	0	18,723	739,250	550,358	188,892
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	498,590	6,586	35,629	540,805	555,327	(14,522)
WATER RESEARCH INSTITUTE, AG	105,133	2,940	17,537	125,610	128,963	(3,353)
YOUTH SPORTS	0	0	0	0	23,383	(23,383)
TOTAL INSTITUTES AND CENTERS	\$ 12,332,541 \$	780,970 \$	1,979,287 \$	15,092,798 \$	14,890,044 \$	202,754

INDIVIDUAL AND PROJECT RESEARCH

CAREER DEVELOPMENT MODEL	0	0	59,874	59,874	58,993	881
REF INITIATIVES	1,060,272	0	0	1,060,272	1,917,117	(856,845)
BIOLOGICAL MODELING CENTER	270,000	0	0	270,000	300,000	(30,000)
CANR RESEARCH ACTIVITIES	2,1845	0	318,728	340,573	267,723	72,850
COMPOSITE MATERIAL & MATERIALS PROCESSING	865,800	0	0	865,800	962,000	(96,200)
CONTINGENCIES, LIAISON AND OUTREACH	170,563	0	0	170,563	164,036	6,527
FUNDAMENTAL MATERIALS RSCH CTR-OPERATIONS	61,559	0	0	61,559	109,856	(48,297)
FUNDAMENTAL MATERIALS RESEARCH	906,300	0	0	906,300	1,007,000	(100,700)
HEALTH PROMOTION PROGRAM	217,399	4,000	114,673	336,072	328,726	7,346
KBS ECOLOGY PROJECT	40,822	0	0	40,822	46,141	(5,319)
MICROBIAL ECOLOGY/HAZARDOUS WASTE MGT	720,000	0	0	720,000	800,000	(80,000)
PLANT PRODUCTS & TECHNOLOGIES	900,000	0	0	900,000	1,000,000	(100,000)
CENTER FOR ANIMAL PRODUCTION ENHANCEMENT	90,000	0	0	90,000	100,000	(10,000)

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	552,259	0	7,609	559,868	554,292	5,576
ASIAN STUDIES CENTER	173,294	0	3,299	176,593	174,173	2,420
AUDIO/VISUAL CLASSROOM SUPPORT	0	24,732	0	24,732	17,000	7,732
ENGLISH LANGUAGE CENTER	462,796	2,252	13,636	478,684	491,188	(12,504)
CANADIAN STUDIES CENTER	30,005	2,500	23,469	55,974	55,888	86
MATRIX (HUM.ARTS,LETTERS&SOC SCI ON-LINE)	362,151	10,300	55,521	427,972	373,286	54,686
INTERNATIONAL AGRICULTURE INSTITUTE ISP	94,447	0	4,527	98,974	96,464	2,510
INTERNATIONAL CENTERS & INSTITUTES	125,000	5,000	10,000	140,000	70,000	70,000
INTERNATIONAL AGRICULTURE INSTITUTE ANR	347,873	20,000	67,296	435,169	357,200	77,969
LATIN AMERICAN STUDIES CENTER	233,495	0	8,285	241,780	239,226	2,554
MSU PRESS	211,279	0	0	211,279	156,425	54,854
OUTREACH INSTRUCTION	0	10,000	185,000	195,000	14,525	180,475
FOREIGN TEACHING ASST ORIENTATION & TRAIN	88,870	43,800	23,570	156,240	185,280	(29,040)
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	0	0	1,931,587	1,931,587	2,056,066	(124,479)
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	30,679	2,000	22,773	55,452	54,522	930
ASST PROV ACAD STDNT SERV & MULTICUL ISSUES	158,636	2,000	35,016	195,652	175,595	20,057
ASST PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	117,933	0	0	117,933	13,901	104,032
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
RESOURCE CTR FOR PEOPLE WITH DISABILITIES	481,400	78,000	26,410	585,810	574,306	11,504
SUPPORTIVE SERVICES PROGRAM	482,524	101,000	61,821	645,345	665,740	(20,395)
UNDERGRADUATE UNIVERSITY DIVISION	1,240,277	55,400	80,858	1,376,535	1,439,763	(63,228)
UNIVERSITY FARMS	122,596	125,243	35,990	283,829	262,292	21,537
UNIVERSITY LABORATORY ANIMAL RESOURCES	411,420	284,608	250	696,278	840,563	(144,285)
UPWARD BOUND	26,756	14,018	29,503	70,277	70,731	(454)
WOMEN IN INTERNATIONAL DEVELOPMENT	85,427	5,000	15,683	106,110	96,524	9,586
TOTAL ANCILLARY SUPPORT	\$ 5,839,117	\$ 785,853	\$ 13,106,275	\$ 19,731,245	\$ 19,499,122	232,123

ACADEMIC ADMINISTRATION AND PERSONNEL

ASST PROV & ASST VP FOR ACAD HUM RESOURCES	672,045	14,801	32,191	719,037	703,377	15,660
ASST PROV & ASST VP FOR ACAD HUMAN RES-SPEC	11,500	0	0	11,500	500	11,000
ASST PROVOST FOR UNDERGRAD EDUC & ACAD SERV	353,175	14,500	149,063	516,738	495,696	21,042
ASST PROV UNDERGRAD EDUC & ACAD SERV - SPEC	81,713	0	0	81,713	82,538	(825)
ASSISTANT PROVOST FOR UNIVERSITY OUTREACH	633,405	28,500	67,000	728,905	692,833	36,072
ASSISTANT PROVOST FOR UNIV OUTREACH-SPECIAL	57,223	0	0	57,223	63,781	(6,558)
DEBATE	93,151	0	41,000	134,151	131,268	2,883
FACULTY DEVELOPMENT PROGRAM	29,513	2,200	163,996	195,709	170,591	25,118
GRADUATE SCHOOL DEAN	841,219	67,000	598,835	1,507,054	1,458,506	48,548
GRADUATE SCHOOL DEAN SPECIAL	38,642	0	0	38,642	37,397	1,245
HONORS COLLEGE	772,500	12,000	82,648	867,148	827,434	39,714
INTERNATIONAL STUDIES & PROGRAMS DEAN	924,901	47,500	928,434	1,900,835	1,817,470	83,365
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	156,545	0	0	156,545	156,329	216
MSU GLOBAL	463,500	25,000	469,343	957,843	892,000	65,843
OFFICE OF STUDY ABROAD-CENTER SUPPORT	715,470	15,000	69,530	800,000	800,000	0
SECRETARY FOR ACADEMIC GOVERNANCE	82,536	7,200	10,460	100,196	97,105	3,091

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADMINISTRATION AND PERSONNEL</u>						
VISITING MINORITY FACULTY PROGRAM	125,000	0	50,332	175,332	169,870	5,462
VISITING MINORITY FACULTY PROGRAM-RESERVE	12,041	0	0	12,041	12,041	0
OUTREACH SPECIAL PROJECTS	56,704	15,000	59,000	130,704	318,819	(188,115)
TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL	\$ 6,120,783 \$	248,701 \$	2,721,832 \$	9,091,316 \$	8,927,555 \$	163,761
<u>COURSE AND CURRICULUM DEVELOPMENT</u>						
UNIVERSITY CATALOG PUBLICATION	0	0	60,000	60,000	60,000	0
TOTAL COURSE AND CURRICULUM DEVELOPMENT	\$ 0 \$	0 \$	60,000 \$	60,000 \$	60,000 \$	0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	9,578,257	0	0	9,578,257	8,519,263	1,058,994
TOTAL FRINGE BENEFITS	\$ 9,578,257 \$	0 \$	0 \$	9,578,257 \$	8,519,263 \$	1,058,994
TOTAL ACADEMIC SUPPORT	\$ 43,445,212 \$	2,774,400 \$	28,240,844 \$	74,460,456 \$	73,498,768 \$	961,688

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
RACIAL ETHNIC STUDENT AFFAIRS	513,367	17,000	152,989	683,356	676,606	6,750
SERVICE LEARNING CENTER	197,723	5,918	14,316	217,957	222,317	(4,360)
DOMESTIC SHELTER	47,653	4,000	13,930	65,583	64,297	1,286
EDUCATIONAL AND SUPPORT SERVICES	99,882	7,000	38,151	145,033	216,596	(71,563)
OFFICE OF ACADEMIC PROGRAMS	0	0	160,095	160,095	130,000	30,095
STUDENT LIFE	584,742	18,746	111,869	715,357	768,894	(53,537)
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	634,592	15,500	240,348	890,440	779,666	110,774
STUDENT AFFAIRS & SERV VICE PRESIDENT SPEC	109,362	0	0	109,362	36,840	72,522
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 2,187,321 \$	68,164 \$	731,698 \$	2,987,183 \$	2,895,216 \$	91,967
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
ALUMNI MEMORIAL CHAPEL	0	32,389	0	32,389	32,148	241
INTRAMURAL SPORTS & RECREATIVE SERVICES	793,405	328,627	9,000	1,131,032	1,138,958	(7,926)
MSU UNION	513,434	107,963	0	621,397	618,917	2,480
PERFORMING ARTS FACILITIES & PROGRAMS	523,414	0	0	523,414	470,055	53,359
TOTAL SOCIAL AND CULTURAL DEVELOPMENT	\$ 1,830,253 \$	468,979 \$	9,000 \$	2,308,232 \$	2,260,078 \$	48,154
<u>COUNSELING AND CAREER GUIDANCE</u>						
COUNSELING CENTER	1,688,229	16,000	120,000	1,824,229	1,852,717	(28,488)
LEAR CORPORATION CAREER SERVICES	269,866	15,845	44,724	330,435	325,164	5,271
OMBUDSMAN	196,285	0	6,305	202,590	194,253	8,337
CAREER SERVICES AND PLACEMENT	1,036,183	50,405	138,457	1,225,045	1,162,432	62,613
OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS	454,838	0	10,282	465,120	432,825	32,295
TOTAL COUNSELING AND CAREER GUIDANCE	\$ 3,645,401 \$	82,250 \$	319,768 \$	4,047,419 \$	3,967,391 \$	80,028
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,120,022	25,000	256,937	2,401,959	2,440,900	(38,941)
TOTAL FINANCIAL AID ADMINISTRATION	\$ 2,120,022 \$	25,000 \$	256,937 \$	2,401,959 \$	2,440,900 \$	(38,941)

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	38,100	38,100	37,000	1,100
FINANCE & OPERATIONS V.P. & TREASURER.	458,200	37,000	80,358	575,558	562,878	12,680
FINANCE & OPERATIONS V.P. & TREASURER SPEC	81,549	0	0	81,549	83,975	(2,426)
VICE PRES FOR GOVERNMENTAL AFFAIRS	716,525	13,390	70,695	800,610	807,312	(6,702)
FEDERAL RELATIONS	0	0	62,330	62,330	62,330	0
MSU HEALTH TEAM	337,193	0	0	337,193	292,126	45,067
MSU HEALTH TEAM SPECIAL	0	0	0	0	32,559	(32,559)
OFFICE OF PLANNING AND BUDGETS	1,339,270	32,000	79,527	1,450,797	1,462,316	(11,519)
GENERAL COUNSEL	1,045,718	20,000	55,059	1,120,777	1,084,846	35,931
PRESIDENTS OFFICE OPERATIONS	463,000	20,000	140,000	623,000	620,512	2,488
PROVOSTS OFFICE	635,734	18,000	252,457	906,191	884,728	21,463
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	1,649,889	20,000	300,000	1,969,889	1,705,059	264,830
RESEARCH VICE PRESIDENT CONTINGENCY	30,000	0	0	30,000	100,000	(70,000)
SECRETARY OF BOARD OF TRUSTEES	110,239	2,000	62,796	175,035	161,544	13,491
UNIVERSITY DEVELOPMENT, VICE PRESIDENT	274,879	32,000	231,287	538,166	405,351	132,815
VICE PRESIDENT UNIVERSITY PROJECTS	186,184	2,000	8,388	196,572	184,916	11,656
VICE PRESIDENT UNIVERSITY PROJECTS SPECIAL	0	0	0	0	5,000	(5,000)
TOTAL EXECUTIVE MANAGEMENT	\$ 7,328,380 \$	196,390 \$	1,380,997 \$	8,905,767 \$	8,492,452 \$	413,315
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	261,000	261,000	225,000	36,000
CONTRACT AND GRANT ADMINISTRATION	1,202,353	0	232	1,202,585	1,181,200	21,385
CONTROLLER	3,663,163	0	0	3,663,163	3,621,480	41,683
CONTROLLER SPECIAL	8,621	0	0	8,621	8,687	(66)
INTERNAL AUDIT	485,877	2,000	12,999	500,876	495,181	5,695
TOTAL FISCAL OPERATIONS	\$ 5,360,014 \$	2,000 \$	274,231 \$	5,636,245 \$	5,531,548 \$	104,697
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
OFF FOR AFFIRM ACT COMPLIANCE & MONITORING	310,554	4,144	75,985	390,683	294,575	96,108
EMPLOYEE ASSISTANCE PROGRAM	97,825	0	9,864	107,689	0	107,689
ANTIDISCRIMINATION JUDICIAL BOARD (ADJB)	90,114	15,500	12,364	117,978	118,791	(813)
ARBITRATOR COSTS	0	0	50,000	50,000	50,000	0
ASSOCIATION MEMBERSHIPS	0	0	217,868	217,868	213,193	4,675
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	130,000	130,000	130,000	0
CHILD CARE	68,024	0	64,212	132,236	135,074	(2,838)
DEFERRED BUDGETARY ADJUSTMENTS	0	0	6,130,132	6,130,132	5,984,832	145,300
MULTICULTURAL PROGRAMMING	0	0	39,500	39,500	39,899	(399)
FACULTY GRIEVANCE OFFICIAL	166,106	0	501	166,607	161,462	5,145
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	30,000	30,000	30,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	1,728,454	26,000	310,986	2,065,440	1,991,426	74,014

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
HUMAN RESOURCES ASST VICE PRES CONTINGENCY	3,166	0	0	3,166	3,166	0
BENEFITS ADMINISTRATION	1,200,000	15,000	50,742	1,265,742	1,527,609	(261,867)
FRINGE BENEFIT ADMINISTRATION ABATEMENT	(1,200,000)	(15,000)	(50,742)	(1,265,742)	(1,527,609)	261,867
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	310,000	(10,000)
ASST VICE PRES FOR INTEGRATIVE MANAGEMENT	13,224	0	0	13,224	142,900	(129,676)
SIS DEBT SERVICE	0	0	550,908	550,908	550,908	0
UNION RELEASE TIME	0	181,026	0	181,026	168,052	12,974
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	261,178	4,000	6,376	271,554	269,105	2,449
UNIVERSITY ALLOCATIONS POOL	0	0	1,000,000	1,000,000	1,000,000	0
UNIVERSITY HEALTH PROGRAMS	136,367	0	12,920	149,287	443,607	(294,320)
UNIVERSITY PHYSICIAN	138,822	9,000	69,705	217,527	152,800	64,727
FOOD SANITARIAN	47,523	400	29,365	77,288	0	77,288
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	52,885	19,420	132,769	205,074	0	205,074
OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	65,965	40,500	20,535	127,000	0	127,000
WOMEN'S RESOURCE CENTER	238,888	16,494	51,339	306,721	317,603	(10,882)
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	0	500,000
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 3,419,095	\$ 316,484	\$ 9,745,329	\$ 13,480,908	\$ 12,507,393	\$ 973,515
<u>LOGISTICAL SUPPORT</u>						
UNIVERSITY STORES	266,638	504,272	35,960	806,870	779,668	27,202
HAZARDOUS WASTE REMOVAL	87,040	0	423,472	510,512	486,202	24,310
INVENTORY	45,150	23,000	13,000	81,150	77,160	3,990
MAIL PROCESSING	241,396	27,227	34,371	302,994	303,516	(522)
DEPARTMENT OF POLICE AND PUBLIC SAFETY	2,769,657	309,890	531,574	3,611,121	3,574,908	36,213
PURCHASING	1,121,965	29,000	133,000	1,283,965	1,219,597	64,368
RADIATION CHEMICAL & BIOLOGICAL SAFETY	1,117,874	45,000	142,031	1,304,905	1,326,249	(21,344)
RECYCLING & WASTE REDUCTION-RECYCLING	151,000	227,000	202,500	580,500	443,550	136,950
UNIVERSITY SERVICES	500,175	0	66,465	566,640	609,289	(42,649)
UNIVERSITY SERVICES SPECIAL	26,873	0	0	26,873	0	26,873
TOTAL LOGISTICAL SUPPORT	\$ 6,327,768	\$ 1,165,389	\$ 1,582,373	\$ 9,075,530	\$ 8,820,139	\$ 255,391
<u>COMMUNITY RELATIONS</u>						
COMMENCEMENT AND SPECIAL EVENTS	91,428	18,000	251,471	360,899	356,320	4,579
MSU ALUMNI ASSOCIATION	1,376,150	0	0	1,376,150	1,396,671	(20,521)
MSU ALUMNI/DONOR RECORDS	0	0	375,000	375,000	375,000	0
MEDIA COMMUNICATIONS	0	0	39,000	39,000	39,000	0
PUBLIC RELATIONS OFFICE	1,684,957	20,000	109,711	1,814,668	1,726,382	88,286
CANR EXTERNAL RELATIONS	121,102	0	0	121,102	157,650	(36,548)
REGIONAL DEVELOPMENT	0	0	107,700	107,700	107,700	0
UNIVERSITY DEVELOPMENT	3,198,552	0	52,800	3,251,352	3,391,171	(139,819)

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
SPECIAL CAMPAIGN	0	0	75,050	75,050	75,050	0
UNIVERSITY EVENTS	0	0	35,000	35,000	35,000	0
TOTAL COMMUNITY RELATIONS	\$ 6,472,189 \$	38,000 \$	1,045,732 \$	7,555,921 \$	7,659,944 \$	(104,023)
<u>ADMINISTRATIVE OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	(3,065,000)	(3,065,000)	(3,065,000)	0
TOTAL ADMINISTRATIVE OVERHEAD ABATEMENT	\$ 0 \$	0 \$	(3,065,000) \$	(3,065,000) \$	(3,065,000) \$	0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	10,879,008	0	0	10,879,008	10,029,006	850,002
TOTAL FRINGE BENEFITS	\$ 10,879,008 \$	0 \$	0 \$	10,879,008 \$	10,029,006 \$	850,002
TOTAL INSTITUTIONAL SUPPORT	\$ 39,786,454 \$	1,718,263 \$	10,963,662 \$	52,468,379 \$	49,975,482 \$	2,492,897

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<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
REFRIGERATION MAINTENANCE	0	607,000	290,500	897,500	1,403,500	(506,000)
CAMPUS PARK AND PLANNING	518,361	0	34,585	552,946	545,562	7,384
CLASSROOM IMPROVEMENTS	0	0	206,000	206,000	200,000	6,000
CONTINGENCIES	0	0	1,067,216	1,067,216	1,031,116	36,100
CUSTODIAL SERVICES	221,000	8,115,500	1,340,000	9,676,500	9,313,000	363,500
DEBT SERVICE	0	0	7,977,500	7,977,500	7,179,500	798,000
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	434,660	434,660	422,000	12,660
ELEVATORS AND ELECTRONICS MAINTENANCE	0	702,500	378,500	1,081,000	1,038,500	42,500
FIRE PROTECTION	0	0	326,000	326,000	418,711	(92,711)
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	49,490	1,075,510	1,125,000	1,038,000	87,000
GROUNDS MAINTENANCE	442,000	1,101,550	510,228	2,053,778	2,017,980	35,798
GROUNDS MAINTENANCE SPECIAL	0	0	90,640	90,640	88,000	2,640
BARRIER FREE ACCESS PROJECTS	0	0	309,000	309,000	300,000	9,000
HEATING VENTILATION & AIR COND OPERATIONS	0	890,500	570,000	1,460,500	895,000	565,500
INDOOR TENNIS FACILITY	23,876	0	0	23,876	41,108	(17,232)
INFRASTRUCTURE	0	3,090,000	0	3,090,000	3,000,000	90,000
INSURANCE	0	0	1,625,000	1,625,000	1,510,000	115,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	214,714	361,715	130,382	706,811	732,353	(25,542)
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	452,000	452,000	480,000	(28,000)
LAND MANAGEMENT OFFICE	51,667	0	14,116	65,783	64,565	1,218
MAINTENANCE AND REPAIR ELECTRICAL	0	560,500	278,000	838,500	988,000	(149,500)
GLASS, MASONRY AND PAINT	0	432,500	141,000	573,500	819,500	(246,000)
MAINTENANCE AND REPAIR PLUMBING	0	645,000	460,000	1,105,000	990,500	114,500
CARPENTRY AND KEYS	0	917,500	297,000	1,214,500	968,500	246,000
MAINTENANCE SCHEDULING AND SUPERVISION	426,000	222,000	67,000	715,000	671,500	43,500
HEATING AND DISTRIBUTION MAINTENANCE	0	639,000	568,000	1,207,000	1,456,000	(249,000)
ADV. MAT. ENGINEERING EXP. STATION-MIDLAND	6,413	15,000	98,587	120,000	144,859	(24,859)
PHYSICAL PLANT ADMINISTRATION	507,600	0	111,500	619,100	591,500	27,600
PHYSICAL PLANT SPECIAL	530,372	0	0	530,372	521,282	9,090
PHYSICAL PLANT ENGINEERING PLANNING	0	446,500	0	446,500	430,000	16,500
PLANT ALTERATIONS & IMPROVEMENTS	0	0	2,456,550	2,456,550	2,385,000	71,550
POWER AND WATER	572,300	2,847,000	4,240,000	7,659,300	7,353,001	306,299
ROOFING MAINTENANCE	0	589,000	449,000	1,038,000	484,500	553,500
ROAD REPAIR	0	0	104,030	104,030	101,000	3,030
SEWAGE SERVICE	0	0	1,662,500	1,662,500	1,669,116	(6,616)
SPACE RENTAL	0	0	1,576,047	1,576,047	1,416,219	159,828
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	99,910	99,910	97,000	2,910
TOLLGATE FARM	49,082	13,000	45,049	107,131	106,041	1,090
TRUCK REPLACEMENT	0	0	193,500	193,500	184,500	9,000
UNIVERSITY ARCHITECT	82,700	0	9,500	92,200	91,700	500
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	226,600	226,600	220,000	6,600
UTILITIES SERVICES INCINERATOR FUEL	0	0	151,197	151,197	134,273	16,924
UTILITY SERVICES POWER PLANT FUEL	0	0	22,017,405	22,017,405	21,582,050	435,355
UTILITY SERVICES PURCHASE ELECTRIC	0	0	3,858,250	3,858,250	3,658,200	200,050
UTILITY SERVICES FURNACE OIL AND GAS	0	0	659,500	659,500	659,500	0
ENGINEERING RESEARCH FACILITY	16,034	0	67,424	83,458	83,458	0
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	96,250	96,250	97,222	(972)
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	313,950	313,950	308,500	5,450
TOTAL OPERATIONS AND MAINTENANCE	\$ 3,662,119	\$ 22,245,255	\$ 57,079,586	\$ 82,986,960	\$ 79,931,816	\$ 3,055,144

MICHIGAN STATE UNIVERSITY
 BUDGET
 2002-2003

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	10,760,760	0	0	10,760,760	9,705,494	1,055,266
TOTAL FRINGE BENEFITS	\$ 10,760,760 \$ =====	0 \$ =====	0 \$ =====	10,760,760 \$ =====	9,705,494 \$ =====	1,055,266 =====
 RESIDENCE HALLS UTILITIES ABATEMENT	 0	 0	 (7,885,000)	 (7,885,000)	 (7,600,000)	 (285,000)
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 14,422,879 \$ =====	22,245,255 \$ =====	49,194,586 \$ =====	85,862,720 \$ =====	82,037,310 \$ =====	3,825,410 =====

MICHIGAN STATE UNIVERSITY
BUDGET
2002-2003

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2002-2003 TOTAL</u>	<u>2001-2002 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	414,277	0	0	414,277	353,635	60,642
COURSE FEE COURTESY	1,025,000	0	0	1,025,000	625,000	400,000
EMPLOYEE PROFESSIONAL DEVELOPMENT	823,549	0	0	823,549	823,549	0
DEATH BENEFITS	495,378	0	0	495,378	495,378	0
DENTAL INSURANCE	3,050,706	0	0	3,050,706	2,865,147	185,559
HOSPITALIZATION	49,879,993	0	0	49,879,993	41,478,740	8,401,253
LONG TERM DISABILITY	1,533,107	0	0	1,533,107	1,533,107	0
LONGEVITY	470,133	0	0	470,133	470,133	0
HEALTH ASSESSMENT SURVEY	170,800	0	0	170,800	170,800	0
RETIREMENT	32,589,841	0	0	32,589,841	32,002,876	586,965
SOCIAL SECURITY	25,346,899	0	0	25,346,899	24,646,209	700,690
UNEMPLOYMENT COMPENSATION	250,000	0	0	250,000	204,000	46,000
WORKERS COMPENSATION	1,163,495	0	0	1,163,495	1,163,495	0
BENEFIT ADMINISTRATION OVERHEAD	1,036,913	0	0	1,036,913	1,006,712	30,201
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 118,250,091	\$ 0	\$ 0	\$ 118,250,091	\$ 107,838,781	\$ 10,411,310
LESS ALLOCATION	\$ 118,250,091	\$ 0	\$ 0	\$ 118,250,091	\$ 107,838,781	\$ 10,411,310
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FINAL TOTAL	\$ 495,402,382	\$ 33,106,767	\$ 153,341,851	\$ 681,851,000	\$ 650,686,950	\$ 31,164,050

INTERCOLLEGIATE ATHLETICS

2002-03 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2002-03 Total	2001-02 Total	Difference 2002-03/ 2001-02
Revenue Sports						
Basketball	\$ 2,122,886	\$ 772,620	\$ 184,906	\$ 3,080,412	\$ 3,042,598	\$ 37,814
Football	2,442,689	1,911,965	1,380,560	5,735,214	5,527,407	207,807
Hockey	531,538	422,485	319,442	1,273,465	1,352,202	(78,737)
Total:	\$ 5,097,113	\$ 3,107,070	\$ 1,884,908	\$ 10,089,091	\$ 9,922,207	\$ 166,884
Nonrevenue Sports						
Baseball	\$ 163,119	\$ 110,420	\$ 150,520	\$ 424,059	\$ 406,193	\$ 17,866
Golf	64,563	30,775	57,893	153,231	146,456	6,775
Gymnastics	-	-	32,500	32,500	43,400	(10,900)
Soccer	105,782	58,500	127,362	291,644	277,976	13,668
Swimming	111,163	48,380	148,282	307,825	292,857	14,968
Tennis	60,062	58,170	67,401	185,633	177,740	7,893
Track/Cross Country	185,528	81,305	162,097	428,930	404,247	24,683
Wrestling	151,768	75,555	169,201	396,524	372,267	24,257
Men's Subtotal:	\$ 841,985	\$ 463,105	\$ 915,256	\$ 2,220,346	\$ 2,121,136	\$ 99,210
Basketball	\$ 608,123	\$ 437,815	\$ 214,930	\$ 1,260,868	\$ 1,207,544	\$ 53,324
Crew	154,879	244,880	334,543	734,302	696,656	37,646
Field Hockey	122,765	123,565	233,067	479,397	456,293	23,104
Golf	73,164	37,035	117,656	227,855	216,446	11,409
Gymnastics	126,285	72,060	191,391	389,736	370,626	19,110
Soccer	103,669	88,280	236,712	428,661	379,680	48,981
Softball	175,831	139,080	234,092	549,003	497,124	51,879
Swimming	111,163	64,195	272,803	448,161	398,659	49,502
Tennis	69,202	62,345	155,380	286,927	272,344	14,583
Track/Cross Country	178,722	110,860	333,158	622,740	558,440	64,300
Volleyball	214,311	233,955	207,807	656,073	630,010	26,063
Women's Subtotal:	\$ 1,938,114	\$ 1,614,070	\$ 2,531,539	\$ 6,083,723	\$ 5,683,822	\$ 399,901
Total:	\$ 2,780,099	\$ 2,077,175	\$ 3,446,795	\$ 8,304,069	\$ 7,804,958	\$ 499,111

INTERCOLLEGIATE ATHLETICS

2002-03 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2002-03 Total	2001-02 Total	Difference 2002-03/ 2001-02
Events and Administration						
Big Ten Assessment	-	85,000	-	85,000	110,000	(25,000)
Compliance	405,260	45,630	-	450,890	439,205	11,685
Computer Systems	89,846	174,752	-	264,598	259,205	5,393
Director's Discretionary	-	271,027	-	271,027	263,190	7,837
Events Management	398,260	1,326,200	-	1,724,460	1,412,627	311,833
General Administration	1,727,614	197,392	-	1,925,006	1,041,283	883,723
Parking/Programs		413,000	-	413,000	285,000	128,000
Sport Operations	300,352	31,814	-	332,166	317,862	14,304
Total	\$ 2,921,332	\$ 2,544,815	\$ -	\$ 5,466,147	\$ 4,128,372	\$ 1,337,775
External Operations						
Band	\$ -	\$ 193,290	\$ -	\$ 193,290	\$ 189,500	\$ 3,790
Cheerleading/Dance Team	18,004	61,937	-	79,941	33,351	46,590
Marketing & Promotions	428,213	506,700	-	934,913	916,844	18,069
Sports Information	294,395	174,254	-	468,649	450,843	17,806
Ticket Office	415,502	183,062	-	598,564	571,033	27,531
Ticket Office/Credit Card Fees	-	325,000	-	325,000	250,000	75,000
Video Production	266,327	141,157	-	407,484	396,715	10,769
Total	\$ 1,422,441	\$ 1,585,400	\$ -	\$ 3,007,841	\$ 2,808,286	\$ 199,555

INTERCOLLEGIATE ATHLETICS

2002-03 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2002-03 Total	2001-02 Total	Difference 2002-03/ 2001-02
Facilities						
Facilities Operations	\$ 205,205	\$ 737,171	\$ -	\$ 942,376	\$ 750,452	\$ 191,924
Facility Projects (non-financed)	-	1,825,000	-	1,825,000	-	1,825,000
Grounds	-	348,983	-	348,983	342,140	6,843
Maintenance & Repairs	-	1,081,759	-	1,081,759	815,450	266,309
Munn Arena	314,947	111,302	-	426,249	417,150	9,099
Stadium Turf Operations	76,326	123,674	-	200,000	70,000	130,000
Total	\$ 596,478	\$ 4,227,889	\$ -	\$ 4,824,367	\$ 2,395,192	\$ 2,429,175
Student-Athlete Services						
Academic Affairs	\$ 1,091,364	\$ 46,251	\$ -	\$ 1,137,615	\$ 1,088,687	\$ 48,928
Athletic Training	534,678	174,819	-	709,497	697,556	11,941
Championship Travel	-	257,915	-	257,915	252,858	5,057
Equipment Room	352,831	73,152	-	425,983	420,013	5,970
Medical Specialists	-	585,791	-	585,791	574,305	11,486
Medical/Fifth Year Aid	-	-	471,913	471,913	436,957	34,956
Summer Financial Aid	-	-	763,793	763,793	707,216	56,577
Strength & Conditioning	410,418	31,088	-	441,506	422,574	18,932
Total	\$ 2,389,291	\$ 1,169,016	\$ 1,235,706	\$ 4,794,013	\$ 4,600,166	\$ 193,847

INTERCOLLEGIATE ATHLETICS

2002-03 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2002-03 Total	2001-02 Total	Difference 2002-03/ 2001-02
Facility Debt Payments						
Breslin Expansion	\$ -	\$ 2,635,000	\$ -	\$ 2,635,000	\$ 533,000	\$ 2,102,000
Consolidated Loan/Bonds	-	2,700,000	-	2,700,000	2,225,000	475,000
Munn Boards	-	217,500	-	217,500	387,500	(170,000)
Munn Suites/Club Seats	-	467,000	-	467,000	420,000	47,000
Smith Center	-	411,000	-	411,000	916,000	(505,000)
Special Seating Operations	-	180,000	-	180,000	180,000	-
Total	\$ -	\$ 6,610,500	\$ -	\$ 6,610,500	\$ 4,661,500	\$ 1,949,000
Activities Supported By Fund Raising						
Athletic Busts	\$ -	\$ 229,500	\$ -	\$ 229,500	\$ 225,000	\$ 4,500
Fund Raising Operations	463,767	270,401	-	734,168	811,824	(77,656)
FR Exp. For Designated Activities	-	1,700,000	-	1,700,000	1,400,000	300,000
Coaches' Incentive Program	387,229	-	-	387,229	375,950	11,279
Team Support	-	131,325	-	131,325	128,750	2,575
Total	\$ 850,996	\$ 2,331,226	\$ -	\$ 3,182,222	\$ 2,941,524	\$ 240,698
Ancillary Programs						
Bowl/Championship Participation	\$ -	\$ 2,887,500	\$ -	\$ 2,887,500	\$ 2,750,000	\$ 137,500
Camps	-	2,758,340	-	2,758,340	2,678,000	80,340
NCAA Special Assistance Fund	-	55,000	-	55,000	50,000	5,000
NCAA Academic Enhancement Fund	-	50,000	-	50,000	50,000	-
MSU-Hosted Championship Events	-	440,000	-	440,000	400,000	40,000
Annuity	45,000	-	-	45,000	41,250	3,750
Restricted Endowments	-	100,000	-	100,000	97,500	2,500
Special Projects	-	1,500,000	-	1,500,000	1,500,000	-
Total	\$ 45,000	\$ 7,790,840	\$ -	\$ 7,835,840	\$ 7,566,750	\$ 269,090
Intercollegiate Athletics Total	\$ 16,102,750	\$ 31,443,931	\$ 6,567,409	\$ 54,114,090	\$ 46,828,955	\$ 7,285,135

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