

MICHIGAN STATE UNIVERSITY

2003-2004 BUDGETS

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

**MICHIGAN STATE UNIVERSITY
2003-04 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**

2003 -2004 BUDGET

ESTIMATED REVENUES

2003-04	2002-03	Difference
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STATE APPROPRIATIONS

Operating Revenues	\$293,383,700	\$326,016,600	(\$32,632,900)
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STUDENT FEES

Operating Fees	334,195,400	303,295,400	30,900,000
Revenue-Generating Init.	10,000,000		10,000,000
Total Student Fees	<u>344,195,400</u>	<u>303,295,400</u>	<u>40,900,000</u>

OTHER UNIVERSITY FUNDS

Application Fees and Departmental Receipts	2,136,000	2,136,000	
Income From Investments	18,679,700	17,990,000	689,700
Indirect Cost Recovery	32,060,400	29,913,000	2,147,400
Fund Balance			
Funds Appropriated In Prior Year Budget	2,500,000	2,500,000	
Total Other University Funds	<u>55,376,100</u>	<u>52,539,000</u>	<u>2,837,100</u>

TOTAL	<u>\$692,955,200</u>	<u>\$681,851,000</u>	<u>\$11,104,200</u>
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ESTIMATED EXPENDITURES

2003-04	2002-03	Difference
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SALARIES	\$501,975,762	\$495,402,382	\$6,573,380
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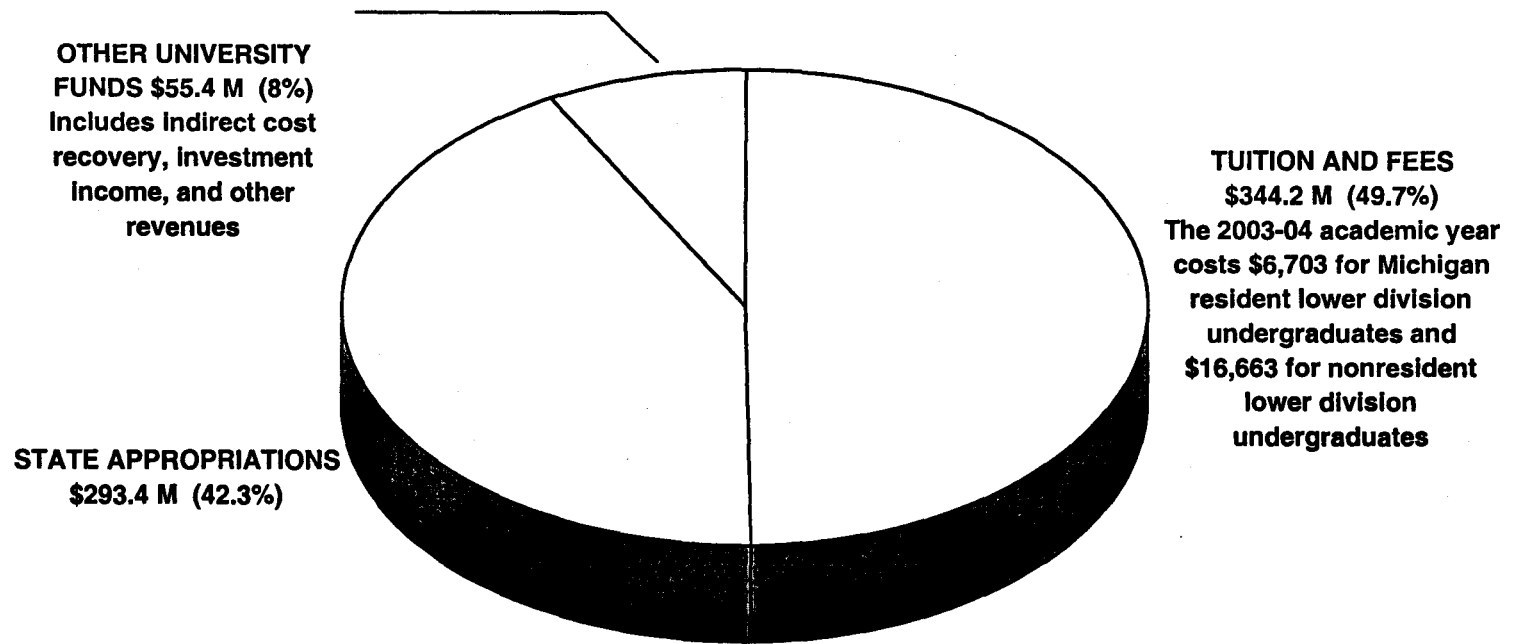
LABOR	30,007,350	30,016,767	(9,417)
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SUPPLIES, SERVICES, and EQUIPMENT	<u>160,972,088</u>	<u>156,431,851</u>	<u>4,540,237</u>
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TOTAL	<u>\$692,955,200</u>	<u>\$681,851,000</u>	<u>\$11,104,200</u>
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NOTE: Technology/Teaching and Learning support will continue to be maintained in a dedicated account.

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2003-04 BUDGETED REVENUES**

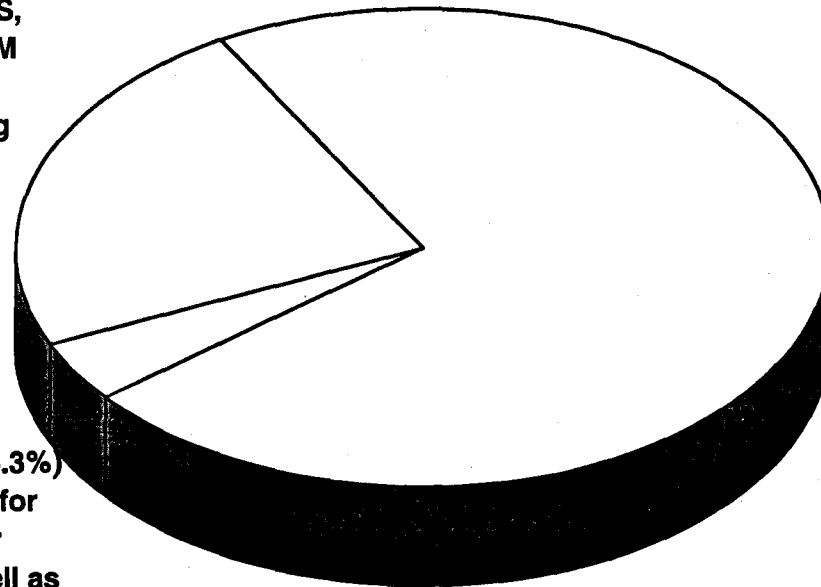


TOTAL UNIVERSITY GENERAL FUND BUDGET: \$692,955,200

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2003-04 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT \$161 M
(23.3%) Includes
funding for operating
and maintenance,
technology, and
financial aid**

**LABOR \$30 M (4.3%)
Includes costs for
regular labor
employees as well as
student employees**



**SALARIES \$502 M
(72.4%) Includes faculty
and academic staff,
support staff, graduate
assistants, and
associated fringe
benefits**

TOTAL BUDGETED EXPENDITURES: \$692,955,200

MICHIGAN AGRICULTURAL EXPERIMENT STATION

2003 - 2004 BUDGET

ESTIMATED REVENUES

	2003-04	2002-03	Difference
FEDERAL FUNDS			
Hatch	\$3,928,797	\$3,928,797	
Hatch Multistate Regional Research	930,266	930,266	
Animal Health & Disease	94,115	94,115	
Mcintire-Stennis	210,708	210,708	
TOTAL EST. FEDERAL FUNDS	5,163,886	5,163,886	
ESTIMATED STATE FUNDS	33,163,830	36,848,700	(\$3,684,870)
TOTAL EST. APPROPRIATIONS	38,327,716	42,012,586	(3,684,870)
Restricted Funds	6,205,187	5,885,720	319,467
TOTAL ALL FUNDS	\$44,532,903	\$47,898,306	(\$3,365,403)

ESTIMATED EXPENDITURES

	2003-04	2002-03	Difference
SALARIES	\$23,087,242	\$24,577,068	(\$1,489,826)
FRINGE BENEFITS	8,982,938	8,315,835	667,103
PROJECT EXPENSE	12,462,723	15,005,403	(2,542,680)
	\$44,532,903	\$47,898,306	(\$3,365,403)

MICHIGAN STATE UNIVERSITY EXTENSION

2003 - 2004 BUDGET

ESTIMATED REVENUES

	2003-04	2002-03	Difference
FEDERAL FUNDS			
Smith-Lever	\$7,092,262	\$7,092,262	
Federal Retirement	506,958	506,958	
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	1,716,520	
Pest Management	179,902	179,902	
Farm Safety	20,000	20,000	
Pesticide Applicator Training	28,444	28,444	
Renewable Resources	77,946	77,946	
TOTAL EST. FEDERAL FUNDS	9,972,293	9,972,293	
ESTIMATED STATE FUNDS	28,604,340	31,782,600	(\$3,178,260)
COUNTY FUNDS	6,724,110	6,513,472	210,638
TOTAL EST. APPROPRIATIONS	45,300,743	48,268,365	(2,967,622)
Restricted Funds	1,225,350	1,021,705	203,645
TOTAL ALL FUNDS	\$46,526,093	\$49,290,070	(\$2,763,977)

ESTIMATED EXPENDITURES

	2003-04	2002-03	Difference
SALARIES	\$29,719,564	\$32,079,083	(\$2,359,519)
FRINGE BENEFITS	12,416,610	12,285,298	131,312
PROJECT EXPENSE	4,389,919	4,925,689	(535,770)
	\$46,526,093	\$49,290,070	(\$2,763,977)

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS**

2003 - 2004 Budget

Estimated Revenues	2003-04	2002-03	Difference	Estimated Expenditures	2003-04	2002-03	Difference
Ticket Sales	\$ 18,575,000	\$ 17,923,500	\$ 651,500	Revenue Sports	\$ 11,999,239	\$ 10,089,091	\$ 1,910,148
Broadcasting	6,654,500	6,365,500	289,000	Nonrevenue Sports	9,038,316	8,304,069	734,247
Fundraising				Events and Administration	5,588,458	5,466,147	122,311
Facility Specific	951,000	3,046,000	(2,095,000)	External Operations	3,135,924	3,007,841	128,083
Special Seating Programs	3,189,000	3,089,000	100,000	Facilities	5,081,907	4,824,367	257,540
Other	5,484,000	5,427,500	56,500	Student-Athlete Services	5,017,031	4,794,013	223,018
Post Season Income	4,267,000	4,115,000	152,000	Facility Debt Payments	4,440,500	6,610,500	(2,170,000)
Marketing/Sponsorships	2,256,000	2,256,000	0	Activities Supported by Fundraising	3,270,078	3,182,222	87,856
Event and Miscellaneous Income	1,801,750	1,821,750	(20,000)				
Interest Income	1,078,336	1,449,000	(370,664)				
Licensing & Royalties	900,000	785,000	115,000				
Ancillary Programs	8,055,785	7,835,840	219,945	Ancillary Programs	8,055,785	7,835,840	219,945
Budgeted Equity	2,414,867		2,414,867				
Total 2003-04 Revenues	\$ 55,627,238	\$ 54,114,090	\$ 1,513,148	Total 2003-04 Expenditures	\$ 55,627,238	\$ 54,114,090	\$ 1,513,148

NOTE: As in the prior year, the 2003-04 budget consolidates major ICA operating revenues and expenditures in a common statement.

MICHIGAN STATE UNIVERSITY
2003 - 2004 BUDGETS
Summary

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2003-04 Total	2002-03 Total
University General Fund	\$293,383,700		\$399,571,500			\$692,955,200	\$681,851,000
Michigan Agricultural Experiment Station	33,163,830	5,163,886			6,205,187	44,532,903	47,898,306
MSU Extension	28,604,340	9,972,293		6,724,110	1,225,350	46,526,093	49,290,070
Intercollegiate Athletics				55,627,238		55,627,238	54,114,090
Total Estimated Revenues	\$355,151,870	\$15,136,179	\$399,571,500	\$62,351,348	\$7,430,537	\$839,641,434	\$833,153,466

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, and Equipment	Project and Other Expenses	2003-04 Total	2002-03 Total
University General Fund	\$501,975,762	\$30,007,350	\$160,972,088		\$692,955,200	\$681,851,000
Michigan Agricultural Experiment Station	32,070,180			12,462,723	44,532,903	47,898,306
MSU Extension	42,136,174			4,389,919	46,526,093	49,290,070
Intercollegiate Athletics	17,566,311		30,653,037	7,407,890	55,627,238	54,114,090
Total Estimated Expenditures	\$593,748,427	\$30,007,350	\$191,625,125	\$24,260,532	\$839,641,434	\$833,153,466

MICHIGAN STATE UNIVERSITY
BUDGET
2003-2004

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE & NATURAL RESOURCES</u>						
ANR EDUCATION & COMMUNICATION SYSTEMS	542,113	24,000	64,456	630,569	681,296	(50,727)
AGRICULTURE & NATURAL RESOURCES DEAN	1,627,100	50,000	154,655	1,831,755	1,451,939	379,816
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	627,121	0	0	627,121	692,769	(65,648)
AGRICULTURAL ECONOMICS	1,393,820	30,000	146,785	1,570,605	1,477,128	93,477
AGRICULTURAL ENGINEERING	752,839	0	6,266	759,105	822,392	(63,287)
AGRICULTURAL TECHNOLOGY INSTITUTE	283,421	2,000	20,504	305,925	327,411	(21,486)
ANIMAL SCIENCE DEPARTMENT	1,453,334	440,000	32,969	1,926,303	1,868,832	57,471
BAILEY SCHOLARS	130,111	21,000	75,298	226,409	313,987	(87,578)
CONSTRUCTION MANAGEMENT PROGRAM	631,698	11,348	32,000	675,046	597,428	77,618
CROP AND SOIL SCIENCES	1,272,706	13,346	18,200	1,304,252	1,357,701	(53,449)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	607,752	0	41,265	649,017	577,614	71,403
FISHERIES & WILDLIFE	1,098,104	1,500	131,422	1,231,026	1,209,388	21,638
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	518,870	3,000	38,918	560,788	600,000	(39,212)
FORESTRY	545,651	13,860	10,407	569,918	637,510	(67,592)
HORTICULTURE	1,087,337	20,881	22,000	1,130,218	1,150,774	(20,556)
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	220,359	0	33,093	253,452	253,075	377
PACKAGING	1,216,949	2,500	5,000	1,224,449	1,359,243	(134,794)
PARK, RECREATION AND TOURISM RESOURCES	665,725	24,580	40,849	731,154	809,424	(78,270)
PLANT PATHOLOGY ANR	196,537	5,000	35,606	237,143	224,748	12,395
RESOURCE DEVELOPMENT	1,043,464	4,000	53,935	1,101,399	982,410	118,989
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	643,806	0	50,734	694,540	602,687	91,853
TOTAL COLLEGE OF AGRICULTURE & NATURAL RESOURCES\$	16,558,817 \$	667,015 \$	1,014,362 \$	18,240,194 \$	17,997,756 \$	242,438
<u>COLLEGE OF ARTS AND LETTERS</u>						
ARTS & LETTERS DEAN	1,947,114	34,855	273,873	2,255,842	2,396,767	(140,925)
ARTS & LETTERS DEAN SPECIAL	0	0	0	0	95,727	(95,727)
WRITING, RHETORIC & AMERICAN CULTURE	3,220,707	15,573	121,577	3,357,857	3,385,505	(27,648)
ART & ART HISTORY	1,879,503	31,340	149,858	2,060,701	2,186,548	(125,847)
BAND	0	11,670	33,000	44,670	36,230	8,440
ENGLISH	3,801,045	5,152	92,486	3,898,683	3,571,663	327,020
HISTORY	3,299,154	1,151	94,338	3,394,643	3,392,978	1,665
JEWISH STUDIES PROGRAM	22,764	0	10,002	32,766	53,542	(20,776)
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	832,395	16,547	84,888	933,830	1,595,210	(661,380)
A&L INTERDEPARTMENTAL PROGRAMS	227,879	7,000	96,290	331,169	285,358	45,811
LANGUAGE LEARNING CENTER	131,897	24,546	15,095	171,538	205,564	(34,026)
LINGUISTICS & GERM,SLAVIC,ASIAN & AFR LANG	2,459,683	5,947	56,123	2,521,753	2,396,863	124,890
MUSIC	5,196,535	56,676	367,735	5,620,946	5,165,778	455,168
PHILOSOPHY	1,503,855	3,765	38,248	1,545,868	1,503,384	42,484
RELIGIOUS STUDIES	470,796	7,272	24,796	502,864	318,524	184,340
FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF	1,081,226	930	27,063	1,109,219	2,744,763	(1,635,544)
SPANISH AND PORTUGUESE, DEPARTMENT OF	1,466,402	1,008	39,318	1,506,728	0	1,506,728
THEATRE	868,614	14,000	91,086	973,700	1,006,042	(32,342)
WOMENS STUDIES	37,589	641	5,000	43,230	103,537	(60,307)
ARTS AND LETTERS WRITING CENTER	324,225	78,412	46,020	448,657	542,227	(93,570)
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 28,771,383 \$	316,485 \$	1,666,796 \$	30,754,664 \$	30,986,210 \$	(231,546)

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	4,123,170	97,796	413,195	4,634,161	4,214,471	419,690
ELI BROAD COLLEGE OF BUSINESS DEAN	3,641,132	38,700	120,798	3,800,630	3,492,939	307,691
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	134,000	0	0	134,000	300,637	(166,637)
FINANCE	2,832,955	3,474	91,506	2,927,935	2,977,756	(49,821)
THE SCHOOL OF HOSPITALITY BUSINESS	1,106,981	6,735	45,287	1,159,003	1,305,122	(146,119)
MANAGEMENT	2,028,731	8,669	105,757	2,143,157	2,134,850	8,307
MARKETING & SUPPLY CHAIN MANAGEMENT	4,899,084	8,669	1,095,784	6,003,537	5,489,417	514,120
MBA PROGRAM	1,049,160	40,611	1,751,437	2,841,208	2,352,855	488,353
TOTAL BROAD COLLEGE OF BUSINESS	\$ 19,815,213 \$	204,654 \$	3,623,764 \$	23,643,631 \$	22,268,047 \$	1,375,584
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
COMMUNICATION ARTS AND SCIENCES DEAN	1,273,990	92,000	172,574	1,538,564	1,582,122	(43,558)
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	129,757	0	0	129,757	76,648	53,109
ADVERTISING	1,267,687	2,042	65,291	1,335,020	1,390,938	(55,918)
AUDIOLOGY AND SPEECH SCIENCES	837,115	6,158	56,008	899,281	1,336,683	(437,402)
COMMUNICATION	1,692,052	3,121	69,443	1,764,616	1,709,346	55,270
JOURNALISM	1,403,034	7,191	58,368	1,468,593	1,382,477	86,116
TELECOM, INFORMATION STUDIES & MEDIA	1,891,133	7,224	103,581	2,001,938	2,000,075	1,863
TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES	\$ 8,494,768 \$	117,736 \$	525,265 \$	9,137,769 \$	9,478,289 \$	(340,520)
<u>COLLEGE OF EDUCATION</u>						
EDUCATION DEAN	3,046,164	107,627	794,812	3,948,603	3,835,422	113,181
EDUCATION DEAN SPECIAL	816,074	0	0	816,074	665,215	150,859
EDUCATIONAL ADMINISTRATION	1,759,831	8,000	101,030	1,868,861	1,914,788	(45,927)
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	3,976,425	23,956	204,775	4,205,156	4,107,475	97,681
DEPARTMENT OF KINESIOLOGY	1,618,464	9,943	69,257	1,697,664	1,752,216	(54,552)
TEACHER EDUCATION	6,112,368	75,000	669,858	6,857,226	7,112,079	(254,853)
TOTAL COLLEGE OF EDUCATION	\$ 17,329,326 \$	224,526 \$	1,839,732 \$	19,393,584 \$	19,387,195 \$	6,389
<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN	1,814,711	43,700	216,285	2,074,696	1,984,635	90,061
ENGINEERING DEAN SPECIAL	300,714	0	0	300,714	599,082	(298,368)
CHEMICAL ENGINEERING & MATERIALS SCIENCE	2,592,588	30,000	285,513	2,908,101	2,805,183	102,918
CIVIL & ENVIRONMENTAL ENGINEERING	2,030,860	46,500	218,855	2,296,215	2,344,521	(48,306)
COMPUTER SCIENCE AND ENGINEERING	4,420,518	156,000	119,030	4,695,548	4,731,441	(35,893)

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
ELECTRICAL AND COMPUTER ENGINEERING	4,405,803	108,356	388,715	4,902,874	4,273,075	629,799
MECHANICAL ENGINEERING	4,105,033	53,000	332,394	4,490,427	4,625,810	(135,383)
TOTAL COLLEGE OF ENGINEERING	\$ 19,670,227 \$	437,556 \$	1,560,792 \$	21,668,575 \$	21,363,747 \$	304,828
<u>COLLEGE OF HUMAN ECOLOGY</u>						
HUMAN ECOLOGY DEAN	1,602,005	38,653	189,524	1,830,182	2,486,157	(655,975)
HUMAN ECOLOGY DEAN SPECIAL	172,984	0	0	172,984	149,573	23,411
FAMILY & CHILD ECOLOGY	2,081,159	20,000	53,000	2,154,159	2,150,103	4,056
FOOD SCIENCE & HUMAN NUTRITION HUMAN ECOL	820,588	6,554	11,934	839,076	981,522	(142,446)
HUMAN ENVIRONMENT & DESIGN	1,412,757	11,461	29,692	1,453,910	1,367,200	86,710
TOTAL COLLEGE OF HUMAN ECOLOGY	\$ 6,089,493 \$	76,668 \$	284,150 \$	6,450,311 \$	7,134,555 \$	(684,244)
<u>COLLEGE OF HUMAN MEDICINE</u>						
HUMAN MEDICINE DEAN	6,344,234	239,672	886,060	7,469,966	8,411,715	(941,749)
HUMAN MEDICINE DEAN SPECIAL	359,290	0	0	359,290	336,227	23,063
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	398,061	7,500	125,400	530,961	525,620	5,341
EPIDEMIOLOGY, DEPARTMENT OF	1,438,450	10,000	22,494	1,470,944	1,071,210	399,734
FAMILY PRACTICE	1,653,881	0	0	1,653,881	1,919,229	(265,348)
MEDICINE	3,815,168	0	0	3,815,168	3,148,095	667,073
MICROBIOLOGY & MOLECULAR GENETICS CHM	560,497	0	22,023	582,520	591,113	(8,593)
NEUROLOGY & OPHTHALMOLOGY CHM	59,009	0	0	59,009	59,631	(622)
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	806,558	0	0	806,558	949,058	(142,500)
HUMAN PATHOLOGY, DIVISION OF CHM	415,980	0	4,779	420,759	436,377	(15,618)
PEDIATRICS AND HUMAN DEVELOPMENT	2,167,853	0	0	2,167,853	2,229,800	(61,947)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	657,691	0	46,034	703,725	663,764	39,961
PHYSIOLOGY HUMAN MEDICINE	1,164,670	0	49,232	1,213,902	1,252,609	(38,707)
PSYCHIATRY HUMAN MEDICINE	1,146,086	0	15,000	1,161,086	1,266,040	(104,954)
RADIOLOGY HUMAN MEDICINE	1,254,085	0	10,075	1,264,160	1,326,820	(62,660)
SURGERY	1,063,114	0	0	1,063,114	1,227,661	(164,547)
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 23,304,627 \$	257,172 \$	1,181,097 \$	24,742,896 \$	25,414,969 \$	(672,073)
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	1,891,720	15,000	152,691	2,059,411	1,923,114	136,297
BIOLOGICAL SCIENCE PROGRAM	197,018	15,882	53,482	266,382	0	266,382
PLANT BIOLOGY CNS	2,184,336	54,000	188,132	2,426,468	2,335,216	91,252

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
CNS - RESEARCH SERVICES	0	0	0	0	10,000	(10,000)
CHEMISTRY	7,558,486	287,323	951,072	8,796,881	8,615,774	181,107
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	55,425	560	15,608	71,593	73,142	(1,549)
ENTOMOLOGY NATURAL SCIENCE	349,557	0	46,623	396,180	403,001	(6,821)
GENETICS PROGRAM	133,105	3,824	10,792	147,721	139,730	7,991
GEOLOGICAL SCIENCES	1,339,963	12,000	42,849	1,394,812	1,441,798	(46,986)
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	826,848	71,000	45,126	942,974	1,079,846	(136,872)
KELLOGG BIOLOGICAL STATION NAT. SCI.	660,534	0	113,393	773,927	771,368	2,559
LYMAN BRIGGS SCHOOL	1,649,449	56,084	58,524	1,764,057	1,677,500	86,557
MATHEMATICS	8,997,534	130,000	369,949	9,497,483	9,735,715	(238,232)
MEDICAL TECHNOLOGY PROGRAM	459,283	3,522	204,377	667,182	537,052	130,130
MICROBIOLOGY & MOLECULAR GENETICS CNS	1,535,231	18,500	92,472	1,646,203	1,584,153	62,050
NATURAL SCIENCE DEAN	2,127,022	41,273	289,660	2,457,955	2,140,418	317,537
NATURAL SCIENCE DEAN SPECIAL	804,940	0	0	804,940	1,083,081	(278,141)
NEUROSCIENCE PROGRAM	374,830	8,664	11,948	395,442	431,231	(35,789)
PHYSICS-ASTRONOMY	7,385,146	165,000	302,943	7,853,089	7,736,529	116,560
PHYSIOLOGY NATURAL SCIENCE	696,464	7,000	74,302	777,766	874,771	(97,005)
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	903,970	14,557	12,666	931,193	917,603	13,590
STATISTICS & PROBABILITY	2,259,945	15,000	112,413	2,387,358	2,375,942	11,416
ZOOLOGY NATURAL SCIENCE	3,109,788	10,000	147,093	3,266,881	3,362,440	(95,559)
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 45,500,594	\$ 929,189	\$ 3,296,115	\$ 49,725,898	\$ 49,249,424	\$ 476,474
<u>COLLEGE OF NURSING</u>						
NURSING	4,336,370	50,000	240,436	4,626,806	4,286,305	340,501
NURSING, DEAN, SPECIAL	30,000	0	0	30,000	30,000	0
TOTAL COLLEGE OF NURSING	\$ 4,366,370	\$ 50,000	\$ 240,436	\$ 4,656,806	\$ 4,316,305	\$ 340,501
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
OSTEOPATHIC MEDICINE DEAN	3,961,860	93,744	409,937	4,465,541	4,908,835	(443,294)
OSTEOPATHIC MEDICINE DEAN SPECIAL	410,150	0	0	410,150	342,500	67,650
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	422,232	7,500	78,915	508,647	502,929	5,718
OSTEOPATHIC MANIPULATIVE MEDICINE	513,974	0	0	513,974	553,584	(39,610)
FAMILY AND COMMUNITY MEDICINE	919,612	0	3,832	923,444	1,034,942	(111,498)
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,006,460	0	3,621	1,010,081	1,087,776	(77,695)
MICROBIOLOGY & MOLECULAR GENETICS COM	629,243	0	9,441	638,684	627,639	11,045
NEUROLOGY & OPHTHALMOLOGY COM	823,841	0	0	823,841	836,335	(12,494)
OSTEOPATHIC SURGICAL SPECIALTIES	1,147,279	0	0	1,147,279	1,156,896	(9,617)
HUMAN PATHOLOGY, DIVISION OF COM	370,232	0	0	370,232	363,971	6,261
PEDIATRICS	1,134,731	0	0	1,134,731	1,087,039	47,692
PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE	698,164	0	10,025	708,189	685,597	22,592

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
PHYSICAL MEDICINE AND REHABILITATION	561,605	0	3,076	564,681	586,270	(21,589)
PHYSIOLOGY OSTEOPATHIC MEDICINE	782,292	2,000	9,648	793,940	776,821	17,119
PSYCHIATRY OSTEOPATHIC MEDICINE	578,589	0	12,573	591,162	608,971	(17,809)
RADIOLOGY OSTEOPATHIC MEDICINE	1,053,754	0	0	1,053,754	1,089,868	(36,114)
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 15,014,018 \$	103,244 \$	541,068 \$	15,658,330 \$	16,249,973 \$	(591,643)
<u>COLLEGE OF SOCIAL SCIENCE</u>						
SOCIAL SCIENCE DEAN	1,980,285	30,693	301,692	2,312,670	1,912,070	400,600
SOCIAL SCIENCE DEAN SPECIAL	493,870	0	0	493,870	1,078,387	(584,517)
ANTHROPOLOGY SOCIAL SCIENCE	1,943,378	18,000	115,000	2,076,378	1,896,744	179,634
CRIMINAL JUSTICE	2,227,853	29,940	29,919	2,287,712	2,178,215	109,497
ECONOMICS	4,579,303	3,000	225,091	4,807,394	4,489,179	318,215
GEOGRAPHY	3,492,829	2,246	200,036	3,695,111	3,025,372	669,739
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,323,726	13,970	47,952	1,385,648	1,400,075	(14,427)
LABOR & INDUSTRIAL RELATIONS	1,888,280	0	4,475	1,892,755	2,016,368	(123,613)
POLITICAL SCIENCE	3,114,406	3,518	176,200	3,294,124	3,134,623	159,501
PSYCHOLOGY SOCIAL SCIENCE	5,702,027	121,647	179,965	6,003,639	5,957,692	45,947
SOCIAL WORK	1,675,528	15,893	12,032	1,703,453	1,625,834	77,619
SOCIOLOGY SOCIAL SCIENCE	2,119,022	14,255	35,792	2,169,069	2,007,793	161,276
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 30,540,507 \$	253,162 \$	1,328,154 \$	32,121,823 \$	30,722,352 \$	1,399,471
<u>URBAN AFFAIRS PROGRAMS</u>						
URBAN AFFAIRS DEAN	0	0	0	0	1,823,994	(1,823,994)
URBAN AFFAIRS DEAN SPECIAL	0	0	0	0	68,650	(68,650)
URBAN AFFAIRS CENTER	0	0	0	0	685,165	(685,165)
TOTAL URBAN AFFAIRS PROGRAMS	\$ 0 \$	0 \$	0 \$	0 \$	2,577,809 \$	(2,577,809)
<u>COLLEGE OF VETERINARY MEDICINE</u>						
VETERINARY MEDICINE DEAN	3,564,935	131,440	145,200	3,841,575	3,845,937	(4,362)
VETERINARY MEDICINE DEAN SPECIAL	593,786	0	0	593,786	681,557	(87,771)
VETERINARY TEACHING HOSPITAL	1,640,630	192,693	296	1,833,619	1,901,343	(67,724)
LARGE ANIMAL CLINICAL SCIENCES	2,855,816	0	0	2,855,816	2,756,130	99,686
MICROBIOLOGY & MOLECULAR GENETICS CVM	538,535	15,000	49,797	603,332	608,842	(5,510)
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	1,683,582	12,151	48,045	1,743,778	1,684,672	59,106
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	460,196	0	0	460,196	437,739	22,457

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF VETERINARY MEDICINE</u>						
PHYSIOLOGY VETERINARY MEDICINE	191,540	0	34,201	225,741	240,483	(14,742)
SMALL ANIMAL CLINICAL SCIENCES	2,777,571	0	5,424	2,782,995	2,681,600	101,395
VETERINARY TECHNOLOGY	333,073	0	10,801	343,874	341,775	2,099
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 14,639,664 \$	351,284 \$	293,764 \$	15,284,712 \$	15,180,078 \$	104,634
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	2,645,521	27,000	120,000	2,792,521	2,679,396	113,125
JAMES MADISON COLLEGE DEAN SPECIAL	35,000	0	0	35,000	62,009	(27,009)
TOTAL JAMES MADISON COLLEGE	\$ 2,680,521 \$	27,000 \$	120,000 \$	2,827,521 \$	2,741,405 \$	86,116
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
AEROSPACE STUDIES	28,964	500	25,149	54,613	54,396	217
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,133,500	0	0	1,133,500	1,092,000	41,500
CANR MIN & WOMEN GRAD ASSISTANTSHIP PROG	72,659	5,000	20,000	97,659	189,886	(92,227)
CLINICAL CENTER	448,352	0	0	448,352	948,352	(500,000)
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	405,001	5,000	171,346	581,347	684,441	(103,094)
ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
MILITARY SCIENCE	47,912	800	20,761	69,473	66,700	2,773
FACULTY MARKET PROGRAM	1,447,000	0	0	1,447,000	720,000	727,000
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	98,635	1,000	25,000	124,635	150,328	(25,693)
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	264,804	0	0	264,804	204,339	60,465
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	247,845	0	82,366	330,211	356,636	(26,425)
OFF CAMPUS CREDIT PROGRAM BUSINESS	102,479	0	30,290	132,769	104,298	28,471
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	79,021	2,000	28,000	109,021	70,517	38,504
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	45,612	0	0	45,612	72,493	(26,881)
OFF CAMPUS CREDIT PROGRAM EDUCATION	1,445,174	10,000	52,813	1,507,987	1,260,233	247,754
OFF CAMPUS CREDIT PROG SPEC EDUCATION	75,000	0	0	75,000	189,997	(114,997)
OFF CAMPUS CREDIT PROG SPEC ENGINEERING	17,070	0	0	17,070	9,434	7,636
OFF CAMPUS CREDIT PROGRAM HUMAN ECOLOGY	39,293	0	0	39,293	125,218	(85,925)
OFF CAMPUS CREDIT PROG SPEC HUMAN ECOLOGY	0	0	0	0	5,000	(5,000)
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	206,369	5,000	42,200	253,569	275,834	(22,265)
OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	123,733	0	0	123,733	213,933	(90,200)
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,500	0	0	18,500	18,500	0
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	880,000	10,000	155,000	1,045,000	870,000	175,000
OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	942,546	0	0	942,546	794,572	147,974
OFF CAMPUS CREDIT PROGRAM VETERINARY MED	0	0	22,637	22,637	0	22,637
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	800,000	44,000	1,436,559	2,280,559	2,350,759	(70,200)
QUALITY FUND - APPROPRIATION	0	0	2,476,400	2,476,400	2,826,400	(350,000)
SAGINAW CAMPUS MEDICAL SUPPORT	0	0	357,000	357,000	0	357,000
VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY	888,808	10,000	40,000	938,808	923,477	15,331

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
QUALITY FUND - INTERNAL	0	0	0	0	1,750,000	(1,750,000)
ACADEMIC SERVICE LEARNING	137,959	31,233	15,000	184,192	79,500	104,692
REGIONAL OFFICES	214,587	0	200,000	414,587	510,362	(95,775)
OUTREACH & ENGAGEMENT FELLOWS	59,069	0	0	59,069	0	59,069
SUMMER SCHOOL	5,105,820	72,000	132,000	5,309,820	5,140,948	168,872
SUPER PROGRAM	72,000	22,562	5,000	99,562	107,990	(8,428)
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 15,447,712 \$	219,095 \$	5,771,521 \$	21,438,328 \$	22,600,543 \$	(1,162,215)
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	1,500,000	0	0	1,500,000	1,100,000	400,000
TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY	\$ 1,500,000 \$	0 \$	0 \$	1,500,000 \$	1,100,000 \$	400,000
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	78,911,834	0	0	78,911,834	75,561,808	3,350,026
TOTAL FRINGE BENEFITS	\$ 78,911,834 \$	0 \$	0 \$	78,911,834 \$	75,561,808 \$	3,350,026
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 348,635,074 \$	4,234,786 \$	23,287,016 \$	376,156,876 \$	374,330,465 \$	1,826,411

RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2003-2004 TOTAL	2002-2003 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
INSTITUTES AND CENTERS						
CANCER CENTER	487,606	0	15,000	502,606	543,355	(40,749)
DIVISION OF ENGINEERING COMPUTING SERVICES	776,875	80,000	305,324	1,162,199	1,020,440	141,759
CASE CENTER FOR COMPUTER-AIDED ENGR & MFG	0	0	0	0	176,159	(176,159)
CTR FOR ADV STUDY OF INT'L DEVELOPMENT CSS	231,806	5,920	50,000	287,726	356,302	(68,576)
CTR FOR ADV STUDY OF INT'L DEVELOPMENT ISP	22,014	0	6,915	28,929	29,145	(216)
EDUCATION POLICY CENTER	315,156	15,500	119,144	449,800	399,800	50,000
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	130,665	6,700	88,155	225,520	252,878	(27,358)
COMPOSITE MATERIALS AND STRUCTURES CENTER	420,072	8,000	15,000	443,072	463,093	(20,021)
DREW LABORATORY	186,983	16,800	27,673	231,456	236,962	(5,506)
ENGINEERING RESEARCH DIVISION OF	709,411	52,653	230,940	993,004	927,976	65,028
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	508,331	0	19,946	528,277	478,773	49,504
INTEGRATIVE TOXICOLOGY, CENTER FOR	291,934	21,000	46,956	359,890	363,385	(3,495)
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	175,130	2,000	31,620	208,750	0	208,750
CENTER FOR MICROBIAL ECOLOGY	15,851	5,000	19,546	40,397	29,151	11,246
ADVANCED MICROSCOPY, CENTER FOR	345,983	0	55,312	401,295	363,134	38,161
GLOBAL CHANGE & EARTH	310,958	0	0	310,958	0	310,958
INSTITUTE OF INTERNATIONAL HEALTH	70,727	0	0	70,727	137,095	(66,368)
NATIONAL FOOD SAFETY AND TOXICOLOGY CENTER	458,231	11,488	57,930	527,649	484,250	43,399
JULIAN SAMORA RESEARCH INSTITUTE	394,551	18,389	70,313	483,253	505,535	(22,282)
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	464,913	10,000	25,000	499,913	576,815	(76,902)
NATIVE AMERICAN INSTITUTE	218,440	5,500	23,224	247,164	150,250	96,914
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	3,263,601	440,000	949,534	4,653,135	4,254,477	398,658
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	119,311	0	0	119,311	100,000	19,311
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,218,748	38,500	90,216	1,347,464	1,292,741	54,723
PLACEMENT INSTITUTE	95,320	14,000	6,000	115,320	158,639	(43,319)
INTEGRATED PLANT SYSTEMS, CENTER FOR	0	0	0	0	109,258	(109,258)
REMOTE SENSING, GIS RSCH & OUTREACH SERV	0	0	0	0	277,520	(277,520)
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	608,712	10,000	41,500	660,212	739,250	(79,038)
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	611,937	6,784	20,584	639,305	540,805	98,500
WATER RESEARCH INSTITUTE, AG	97,706	9,000	6,156	112,862	125,610	(12,748)
TOTAL INSTITUTES AND CENTERS	\$ 12,550,972 \$	777,234 \$	2,321,988 \$	15,650,194 \$	15,092,798 \$	557,396

INDIVIDUAL AND PROJECT RESEARCH

CAREER DEVELOPMENT MODEL	0	0	59,874	59,874	59,874	0
REF INITIATIVES	981,159	0	0	981,159	1,060,272	(79,113)
BIOLOGICAL MODELING CENTER	238,018	0	0	238,018	270,000	(31,982)
CANR RESEARCH ACTIVITIES	22,428	0	384,426	406,854	340,573	66,281
COMPOSITE MATERIAL & MATERIALS PROCESSING	763,246	0	0	763,246	865,800	(102,554)
CONTINGENCIES, LIAISON AND OUTREACH	106,531	0	0	106,531	170,563	(64,032)
FUNDAMENTAL MATERIALS RSCH CTR-OPERATIONS	46,000	0	22,155	68,155	61,559	6,596
FUNDAMENTAL MATERIALS RESEARCH	798,948	0	0	798,948	906,300	(107,352)
HEALTH PROMOTION PROGRAM	176,165	11,500	55,128	242,793	336,072	(93,279)
KBS ECOLOGY PROJECT	42,705	0	0	42,705	40,822	1,883
MICROBIAL ECOLOGY/HAZARDOUS WASTE MGT	634,716	0	0	634,716	720,000	(85,284)
PLANT PRODUCTS & TECHNOLOGIES	793,395	0	0	793,395	900,000	(106,605)

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<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
CENTER FOR ANIMAL PRODUCTION ENHANCEMENT	79,339	0	0	79,339	90,000	(10,661)
RESEARCH OPERATING SUPPORT	0	1,203,797	0	1,203,797	918,170	285,627
NACIS - AST V PROV RSCH	0	0	1,100,211	1,100,211	1,152,506	(52,295)
ASSOCIATE VICE PRESIDENT FOR RESEARCH	271,959	0	0	271,959	259,818	12,141
ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY	63,512	0	0	63,512	87,370	(23,858)
RESEARCH ETHICS AND STANDARDS, OFFICE OF	780,704	10,000	62,489	853,193	0	853,193
OFFICE OF INTELLECTUAL PROPERTY	44,009	0	0	44,009	56,045	(12,036)
ANALYTICAL & BIOMEDICAL INFRASTRUCTURE CVM	0	0	0	0	125,000	(125,000)
ANALYTICAL & BIOMEDICAL INFRASTRUCTURE VPRS	1,359,441	0	0	1,359,441	1,392,809	(33,368)
TOTAL INDIVIDUAL AND PROJECT RESEARCH	\$ 7,202,275 \$	1,225,297 \$	1,684,283 \$	10,111,855 \$	9,813,553 \$	298,302
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	4,421,821	0	0	4,421,821	4,138,753	283,068
TOTAL FRINGE BENEFITS	\$ 4,421,821 \$	0 \$	0 \$	4,421,821 \$	4,138,753 \$	283,068
TOTAL RESEARCH	\$ 24,175,068 \$	2,002,531 \$	4,006,271 \$	30,183,870 \$	29,045,104 \$	1,138,766

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<u>PUBLIC SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICES</u>						
INTERNATIONAL BUSINESS CENTER	137,582	0	3,647	141,229	85,397	55,832
DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH	1,923,729	2,436	47,347	1,973,512	2,044,790	(71,278)
CANR PUBLIC SERVICE ACTIVITIES	732,166	0	10,766	742,932	708,225	34,707
BROADCASTING SERVICES	2,221,835	0	500	2,222,335	2,496,993	(274,658)
GENOMIC TECHNOLOGY SERVICE FACILTY	11,026	0	0	11,026	94,057	(83,031)
CLARION WORKSHOP	14,386	0	0	14,386	13,988	398
KINSHIP CARE	0	0	0	0	250,000	(250,000)
OUTREACH & ENGAGEMENT PARTNERSHIPS	539,479	10,000	25,000	574,479	837,534	(263,055)
HEALTH CARE STUDIES, INSTITUTE FOR CHM	146,756	1,500	35,000	183,256	196,615	(13,359)
ANR WEEK	0	0	13,880	13,880	13,220	660
K-C-P COLLEGE DAY PROGRAMS	105,716	60,000	74,852	240,568	267,298	(26,730)
ADMIN SUPPORT-MLK INITIATIVE	82,183	14,000	61,346	157,529	160,173	(2,644)
MATHEMATICS, SCIENCE & TECHNOLOGY AT MSU	0	8,000	12,000	20,000	19,500	500
TOTAL COMMUNITY SERVICES	\$ 5,914,858 \$	95,936 \$	284,338 \$	6,295,132 \$	7,187,790 \$	(892,658)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,495,356	0	0	2,495,356	2,128,501	366,855
TOTAL FRINGE BENEFITS	\$ 2,495,356 \$	0 \$	0 \$	2,495,356 \$	2,128,501 \$	366,855
TOTAL PUBLIC SERVICES	\$ 8,410,214 \$	95,936 \$	284,338 \$	8,790,488 \$	9,316,291 \$	(525,803)

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARY</u>						
LIBRARIES	7,615,761	812,251	755,057	9,183,069	9,028,647	154,422
LIBRARIES, SPECIAL	200,000	0	0	200,000	200,000	0
LIBRARY ACQUISITIONS	0	0	8,128,106	8,128,106	7,837,106	291,000
INFRASTRUCTURE TECHNOLOGY - LIBRARY	0	731,000	0	731,000	731,000	0
TOTAL LIBRARY	\$ 7,815,761 \$	1,543,251 \$	8,883,163 \$	18,242,175 \$	17,796,753 \$	445,422
<u>MUSEUMS AND GALLERIES</u>						
KRESGE ART MUSEUM	300,223	32,556	46,130	378,909	348,282	30,627
ABRAMS PLANETARIUM	70,734	0	0	70,734	71,849	(1,115)
MUSEUM	531,222	12,190	43,815	587,227	997,986	(410,759)
MICHIGAN FOLKLIFE	26,900	0	0	26,900	48,733	(21,833)
TOTAL MUSEUMS AND GALLERIES	\$ 929,079 \$	44,746 \$	89,945 \$	1,063,770 \$	1,466,850 \$	(403,080)
<u>AUDIO-VISUAL</u>						
INSTRUCTIONAL MEDIA CENTER	1,601,225	64,000	50,000	1,715,225	1,696,330	18,895
TOTAL AUDIO-VISUAL	\$ 1,601,225 \$	64,000 \$	50,000 \$	1,715,225 \$	1,696,330 \$	18,895
<u>COMPUTING SUPPORT</u>						
ACADEMIC TECHNOLOGY	0	0	500,000	500,000	0	500,000
ADMINISTRATIVE INFORMATION SERVICES	5,602,173	19,362	3,986	5,625,521	5,708,232	(82,711)
HARDWARE LEASE PURCHASE-AIS	0	0	770,196	770,196	770,196	0
HARDWARE RENTAL AND MAINT-AIS	0	0	414,825	414,825	439,893	(25,068)
CLIENT ADVOCACY OFFICE	631,074	13,933	61,669	706,676	619,285	87,391
COMPUTER LABORATORY	4,430,565	20,000	55,648	4,506,213	4,998,173	(491,960)
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	107,901	0	712,099	820,000	820,000	0
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	457,209	15,000	326,300	798,509	910,220	(111,711)
VICE PROVOST LIBRARIES, COMPUTING&TECH-CONT	1,368,416	0	0	1,368,416	273,706	1,094,710
NACIS - LCT	458,865	0	0	458,865	500,000	(41,135)
TOTAL COMPUTING SUPPORT	\$ 13,056,203 \$	68,295 \$	2,844,723 \$	15,969,221 \$	15,039,705 \$	929,516

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	545,232	0	6,284	551,516	559,868	(8,352)
ASIAN STUDIES CENTER	166,976	0	23,125	190,101	176,593	13,508
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	24,732	24,732	24,732	0
ENGLISH LANGUAGE CENTER	430,607	2,320	13,933	446,860	478,684	(31,824)
CANADIAN STUDIES CENTER	42,366	2,500	11,482	56,348	55,974	374
MATRIX (HUM.ARTS,LETTERS&SOC SCI ON-LINE)	469,197	14,609	42,477	526,283	427,972	98,311
INTERNATIONAL AGRICULTURE INSTITUTE ISP	100,849	0	4,527	105,376	98,974	6,402
INTERNATIONAL CENTERS & INSTITUTES	125,754	5,000	12,194	142,948	140,000	2,948
INTERNATIONAL AGRICULTURE INSTITUTE ANR	352,624	20,000	45,387	418,011	435,169	(17,158)
LATIN AMERICAN STUDIES CENTER	230,253	15,000	4,412	249,665	241,780	7,885
MSU PRESS	148,815	0	0	148,815	211,279	(62,464)
OUTREACH & ENGAGEMENT ADVANCEMENT	172,553	84,450	214,000	471,003	195,000	276,003
FOREIGN TEACHING ASST ORIENTATION AND TRAIN	99,829	32,323	48,526	180,678	156,240	24,438
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	1,662,692	0	0	1,662,692	1,931,587	(268,895)
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	40,633	2,000	13,748	56,381	55,452	929
ASST PROV ACAD STDNT SERV & MULTICUL ISSUES	126,294	20,000	192,141	338,435	195,652	142,783
ASST PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	92,887	0	0	92,887	117,933	(25,046)
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
RESOURCE CTR FOR PEOPLE WITH DISABILITIES	476,000	51,800	17,026	544,826	585,810	(40,984)
SUPPORTIVE SERVICES PROGRAM	422,911	99,000	80,071	601,982	645,345	(43,363)
UNDERGRADUATE UNIVERSITY DIVISION	1,150,280	42,350	70,556	1,263,186	1,376,535	(113,349)
UNIVERSITY FARMS	104,211	128,567	10,326	243,104	283,829	(40,725)
UNIVERSITY LABORATORY ANIMAL RESOURCES	338,218	408,548	250	747,016	696,278	50,738
UPWARD BOUND	20,506	14,569	38,205	73,280	70,277	3,003
WOMEN & INTERNATIONAL DEVELOPMENT	84,416	5,000	12,885	102,301	106,110	(3,809)
TOTAL ANCILLARY SUPPORT	\$ 7,404,103 \$	948,036 \$	11,350,459 \$	19,702,598 \$	19,731,245 \$	(28,647)
	*****	*****	*****	*****	*****	*****

ACADEMIC ADMINISTRATION AND PERSONNEL

ASST PROV & ASST VP FOR ACAD HUM RESOURCES	698,778	15,245	28,876	742,899	719,037	23,862
ASST PROV & ASST VP FOR ACAD HUMAN RES-SPEC	15,000	0	0	15,000	11,500	3,500
ASST PROVOST FOR UNDERGRADUATE EDUCATION	368,536	13,000	147,697	529,233	0	529,233
ASST PROVOST UNDERGRAD EDUCATION - SPECIAL	21,361	0	0	21,361	0	21,361
UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION	698,859	21,500	115,115	835,474	728,905	106,569
UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL	50,378	0	0	50,378	57,223	(6,845)
DEBATE	88,168	0	0	88,168	134,151	(45,983)
FACULTY DEVELOPMENT PROGRAM	34,773	3,000	161,850	199,623	195,709	3,914
GRADUATE SCHOOL DEAN	732,801	70,000	781,455	1,584,256	1,507,054	77,202
GRADUATE SCHOOL DEAN SPECIAL	40,622	0	0	40,622	38,642	1,980
HONORS COLLEGE	858,536	12,000	108,958	979,494	867,148	112,346
INTERNATIONAL STUDIES & PROGRAMS DEAN	918,099	47,500	1,448,294	2,413,893	1,900,835	513,058
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	191,541	0	0	191,541	156,545	34,996
MSU GLOBAL	731,909	19,000	111,526	862,435	957,843	(95,408)
OFFICE OF STUDY ABROAD-CENTER SUPPORT	789,480	15,000	51,919	856,399	800,000	56,399
SECRETARY FOR ACADEMIC GOVERNANCE	84,401	7,416	10,565	102,382	100,196	2,186

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADMINISTRATION AND PERSONNEL</u>						
VISITING MINORITY FACULTY PROGRAM	140,000	0	38,843	178,843	175,332	3,511
VISITING MINORITY FACULTY PROGRAM-RESERVE	10,837	0	0	10,837	12,041	(1,204)
OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS	0	0	150,000	150,000	130,704	19,296
TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL	\$ 6,474,079 \$	223,661 \$	3,155,098 \$	9,852,838 \$	8,492,865 \$	1,359,973
<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	9,601,013	0	0	9,601,013	9,578,257	22,756
TOTAL FRINGE BENEFITS	\$ 9,601,013 \$	0 \$	0 \$	9,601,013 \$	9,578,257 \$	22,756
TOTAL ACADEMIC SUPPORT	\$ 46,881,463 \$	2,891,989 \$	26,433,388 \$	76,206,840 \$	73,862,005 \$	2,344,835

<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
RACIAL ETHNIC STUDENT AFFAIRS	498,300	17,000	210,751	726,051	683,356	42,695
SERVICE LEARNING CENTER	172,961	13,869	14,316	201,146	217,957	(16,811)
DOMESTIC SHELTER	48,398	2,000	16,497	66,895	65,583	1,312
EDUCATIONAL AND SUPPORT SERVICES	119,271	6,000	5,314	130,585	145,033	(14,448)
OFFICE OF ACADEMIC PROGRAMS	0	0	142,516	142,516	160,095	(17,579)
STUDENT LIFE	526,656	19,000	70,314	615,970	715,357	(99,387)
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	668,405	47,500	390,691	1,106,596	890,440	216,156
STUDENT AFFAIRS & SERV VICE PRESIDENT SPEC	157,893	0	0	157,893	109,362	48,531
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 2,191,884 \$	105,369 \$	850,399 \$	3,147,652 \$	2,987,183 \$	160,469
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
ALUMNI MEMORIAL CHAPEL	0	32,372	0	32,372	32,389	(17)
INTRAMURAL SPORTS & RECREATIVE SERVICES	788,678	313,628	8,000	1,110,306	1,131,032	(20,726)
MSU UNION	486,494	92,100	0	578,594	621,397	(42,803)
PERFORMING ARTS FACILITIES & PROGRAMS	246,710	0	50,000	296,710	523,414	(226,704)
TOTAL SOCIAL AND CULTURAL DEVELOPMENT	\$ 1,521,882 \$	438,100 \$	58,000 \$	2,017,982 \$	2,308,232 \$	(290,250)
<u>COUNSELING AND CAREER GUIDANCE</u>						
COUNSELING CENTER	1,491,570	20,000	120,000	1,631,570	1,824,229	(192,659)
LEAR CORPORATION CAREER SERVICES	257,376	16,320	54,070	327,766	330,435	(2,669)
OMBUDSMAN	202,289	0	4,543	206,832	202,590	4,242
CAREER SERVICES AND PLACEMENT	991,037	55,000	127,548	1,173,585	1,225,045	(51,460)
OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS	454,063	0	56	454,119	465,120	(11,001)
TOTAL COUNSELING AND CAREER GUIDANCE	\$ 3,396,335 \$	91,320 \$	306,217 \$	3,793,872 \$	4,047,419 \$	(253,547)
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	1,807,624	10,000	100,000	1,917,624	2,401,959	(484,335)
TOTAL FINANCIAL AID ADMINISTRATION	\$ 1,807,624 \$	10,000 \$	100,000 \$	1,917,624 \$	2,401,959 \$	(484,335)

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ADMISSIONS AND SCHOLARSHIPS	2,771,872	15,000	111,465	2,898,337	3,454,634	(556,297)
ENROLLMENT SERVICES	0	0	0	0	551,181	(551,181)
ENROLLMENT SERVICES-SPECIAL	0	0	0	0	78,798	(78,798)
ASST PROVOST FOR ACADEMIC SERVICES	548,182	0	150,556	698,738	516,738	182,000
ASST PROV ACADEMIC SERVICES - SPEC	210,041	0	0	210,041	81,713	128,328
REGISTRAR'S OFFICE	1,732,973	8,000	164,510	1,905,483	2,420,454	(514,971)
REGISTRAR MAJOR PRINTING	0	0	37,500	37,500	92,144	(54,644)
TOTAL STUDENT ADMISSIONS AND RECORDS	\$ 5,263,068 \$	23,000 \$	464,031 \$	5,750,099 \$	7,195,662 \$	(1,445,563)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	5,314,419	0	0	5,314,419	5,203,004	111,415
TOTAL FRINGE BENEFITS	\$ 5,314,419 \$	0 \$	0 \$	5,314,419 \$	5,203,004 \$	111,415
TOTAL STUDENT SERVICES	\$ 19,495,212 \$	667,789 \$	1,778,647 \$	21,941,648 \$	24,143,459 \$	(2,201,811)

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<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	58,000	58,000	56,000	2,000
ENGINEERING COOPERATIVE PROGRAM	0	0	228,000	228,000	221,000	7,000
INDIAN TUITION WAIVER	0	0	510,000	510,000	495,500	14,500
FINANCIAL AIDS INITIATIVE	0	0	100,000	100,000	100,000	0
FINANCIAL AID MATCHING LOANS	0	0	103,000	103,000	100,000	3,000
FOREIGN STUDENT ASSISTANCE	0	0	300,000	300,000	291,000	9,000
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	180,000	180,000	175,000	5,000
ENROLLMENT BASED INITIATIVES	0	0	2,992,000	2,992,000	2,992,000	0
RESEARCH OPPORTUNITY PROGRAM	0	0	290,000	290,000	280,000	10,000
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	180,935	180,935	178,812	2,123
STUDENT AID GRANTS	0	0	19,785,000	19,785,000	17,400,000	2,385,000
UNDERGRADUATE SCHOLARSHIPS	0	0	4,102,000	4,102,000	3,772,500	329,500
TOTAL SCHOLARSHIPS	\$ 0 \$	0 \$	28,828,935 \$	28,828,935 \$	26,061,812 \$	2,767,123
<u>FELLOWSHIPS</u>						
EQUAL OPPORTUNITY GRADUATE FELLOWSHIPS	0	0	0	0	2,200,000	(2,200,000)
GRADUATE MINORITY RECRUIT/RETENTION PROGRAM	0	0	290,000	290,000	280,000	10,000
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	6,690,000	6,690,000	3,920,000	2,770,000
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	134,800	134,800	90,765	44,035
POSTDOCTORAL FELLOWSHIPS	0	0	290,000	290,000	270,000	20,000
TOTAL FELLOWSHIPS	\$ 0 \$	0 \$	7,404,800 \$	7,404,800 \$	6,760,765 \$	644,035
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0 \$	0 \$	36,233,735 \$	36,233,735 \$	32,822,577 \$	3,411,158

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	39,200	39,200	38,100	1,100
FINANCE & OPERATIONS V.P. & TREASURER.	449,482	20,000	103,236	572,718	575,558	(2,840)
FINANCE & OPERATIONS V.P. & TREASURER SPEC	81,549	0	0	81,549	81,549	0
VICE PRES FOR GOVERNMENTAL AFFAIRS	714,014	10,000	64,078	788,092	800,610	(12,518)
FEDERAL RELATIONS	0	0	55,830	55,830	62,330	(6,500)
MSU HEALTH TEAM	311,626	0	0	311,626	337,193	(25,567)
OFFICE OF PLANNING AND BUDGETS	1,338,379	12,500	82,727	1,433,606	1,450,797	(17,191)
GENERAL COUNSEL	1,042,522	20,000	32,925	1,095,447	1,120,777	(25,330)
PRESIDENTS OFFICE OPERATIONS	381,153	24,000	186,118	591,271	623,000	(31,729)
PROVOSTS OFFICE	560,786	18,000	159,091	737,877	906,191	(168,314)
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	775,633	2,000	200,000	977,633	1,969,889	(992,256)
RESEARCH VICE PRESIDENT CONTINGENCY	77,868	0	0	77,868	30,000	47,868
SECRETARY OF BOARD OF TRUSTEES	117,516	3,000	68,000	188,516	175,035	13,481
UNIVERSITY DEVELOPMENT, VICE PRESIDENT	281,516	32,000	242,004	555,520	538,166	17,354
VICE PRESIDENT UNIVERSITY PROJECTS	0	0	0	0	196,572	(196,572)
TOTAL EXECUTIVE MANAGEMENT	\$ 6,132,044 \$	141,500 \$	1,233,209 \$	7,506,753 \$	8,905,767 \$	(1,399,014)
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	270,000	270,000	261,000	9,000
CONTRACT AND GRANT ADMINISTRATION	1,223,578	0	0	1,223,578	1,202,585	20,993
CONTROLLER	3,005,802	0	0	3,005,802	3,663,163	(657,361)
CONTROLLER SPECIAL	5,971	0	0	5,971	8,621	(2,650)
INTERNAL AUDIT	489,331	5,000	15,763	510,094	500,876	9,218
TOTAL FISCAL OPERATIONS	\$ 4,724,682 \$	5,000 \$	285,763 \$	5,015,445 \$	5,636,245 \$	(620,800)
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
OFF FOR AFFIRM ACT COMPLIANCE & MONITORING	329,530	14,268	113,085	456,883	390,683	66,200
EMPLOYEE ASSISTANCE PROGRAM	93,698	27,346	15,000	136,044	107,689	28,355
ANTIDISCRIMINATION JUDICIAL BOARD (ADJB)	46,586	13,414	15,000	75,000	117,978	(42,978)
ARBITRATOR COSTS	0	0	35,000	35,000	50,000	(15,000)
ASSOCIATION MEMBERSHIPS	0	0	219,268	219,268	217,868	1,400
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	135,000	135,000	130,000	5,000
CHILD CARE	73,927	0	47,488	121,415	132,236	(10,821)
DEFERRED BUDGETARY ADJUSTMENTS	0	0	9,079,454	9,079,454	6,130,132	2,949,322
MULTICULTURAL PROGRAMMING	0	0	37,505	37,505	39,500	(1,995)
FACULTY GRIEVANCE OFFICIAL	172,140	0	448	172,588	166,607	5,981
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	32,000	32,000	30,000	2,000
HUMAN RESOURCES ASST VICE PRESIDENT	1,995,048	26,000	288,339	2,309,387	2,065,440	243,947
HUMAN RESOURCES ASST VICE PRES CONTINGENCY	3,166	0	0	3,166	3,166	0
BENEFITS ADMINISTRATION	1,167,470	20,000	75,054	1,262,524	1,265,742	(3,218)

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
FRINGE BENEFIT ADMINISTRATION ABATEMENT	(1,167,470)	(20,000)	(75,054)	(1,262,524)	(1,265,742)	3,218
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
ASST VICE PRES FOR INTEGRATIVE MANAGEMENT	0	0	0	0	13,224	(13,224)
SIS DEBT SERVICE	0	0	550,908	550,908	550,908	0
UNION RELEASE TIME	204,647	0	0	204,647	181,026	23,621
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	282,841	0	0	282,841	271,554	11,287
UNIVERSITY ALLOCATIONS POOL	0	0	1,000,000	1,000,000	1,000,000	0
UNIVERSITY HEALTH PROGRAMS	132,849	10,000	180,000	322,849	149,287	173,562
UNIVERSITY PHYSICIAN	148,768	9,000	104,110	261,878	217,527	44,351
FOOD SANITARIAN	48,267	400	30,167	78,834	77,288	1,546
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	67,604	18,127	21,000	106,731	205,074	(98,343)
OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	83,280	30,527	20,000	133,807	127,000	6,807
WOMEN'S RESOURCE CENTER	235,786	21,534	46,756	304,076	306,721	(2,645)
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 3,918,137 \$	170,616 \$	12,770,528 \$	16,859,281 \$	13,480,908 \$	3,378,373
<u>LOGISTICAL SUPPORT</u>						
UNIVERSITY STORES	299,360	505,138	37,039	841,537	806,870	34,667
HAZARDOUS WASTE REMOVAL	89,541	0	488,497	578,038	510,512	67,526
INVENTORY	46,284	23,000	13,390	82,674	81,150	1,524
MAIL PROCESSING	222,716	0	27,902	250,618	302,994	(52,376)
DEPARTMENT OF POLICE AND PUBLIC SAFETY	2,898,841	278,714	444,764	3,622,319	3,611,121	11,198
PURCHASING	993,357	29,000	103,000	1,125,357	1,283,965	(158,608)
ENVIRONMENTAL SAFETY, OFFICE OF	182,421	0	10,000	192,421	0	192,421
RADIATION CHEMICAL & BIOLOGICAL SAFETY	1,157,147	45,000	118,074	1,320,221	1,304,905	15,316
RECYCLING & WASTE REDUCTION-RECYCLING	158,607	230,500	253,000	642,107	580,500	61,607
UNIVERSITY SERVICES	686,777	0	68,460	755,237	566,640	188,597
UNIVERSITY SERVICES SPECIAL	66,956	0	0	66,956	26,873	40,083
TOTAL LOGISTICAL SUPPORT	\$ 6,802,007 \$	1,111,352 \$	1,564,126 \$	9,477,485 \$	9,075,530 \$	401,955
<u>COMMUNITY RELATIONS</u>						
COMMENCEMENT AND SPECIAL EVENTS	92,858	18,000	248,917	359,775	360,899	(1,124)
MSU ALUMNI ASSOCIATION	1,340,328	0	0	1,340,328	1,376,150	(35,822)
MSU ALUMNI/DONOR RECORDS	0	0	375,000	375,000	375,000	0
MEDIA COMMUNICATIONS	0	0	30,000	30,000	39,000	(9,000)
PUBLIC RELATIONS OFFICE	1,766,223	26,400	109,471	1,902,094	1,814,668	87,426
CANR EXTERNAL RELATIONS	103,610	0	41,842	145,452	121,102	24,350
REGIONAL DEVELOPMENT	0	0	0	0	107,700	(107,700)
UNIVERSITY DEVELOPMENT	3,246,750	0	52,800	3,299,550	3,251,352	48,198
SPECIAL CAMPAIGN	0	0	63,050	63,050	75,050	(12,000)

MICHIGAN STATE UNIVERSITY
BUDGET
2003-2004

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
UNIVERSITY EVENTS	0	0	35,000	35,000	35,000	0
TOTAL COMMUNITY RELATIONS	\$ 6,549,769 \$	44,400 \$	956,080 \$	7,550,249 \$	7,555,921 \$	(5,672)
<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	11,565,322	0	0	11,565,322	10,879,008	686,314
TOTAL FRINGE BENEFITS	\$ 11,565,322 \$	0 \$	0 \$	11,565,322 \$	10,879,008 \$	686,314
TOTAL INSTITUTIONAL SUPPORT	\$ 39,691,961 \$	1,472,868 \$	13,744,706 \$	54,909,535 \$	52,468,379 \$	2,441,156

MICHIGAN STATE UNIVERSITY
BUDGET
2003-2004

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
METAL SERVICES	0	608,000	309,000	917,000	897,500	19,500
BRESLIN CENTER	106,191	0	0	106,191	0	106,191
CAMPUS PARK AND PLANNING	506,830	0	22,591	529,421	552,946	(23,525)
CLASSROOM IMPROVEMENTS	0	0	206,000	206,000	206,000	0
CONTINGENCIES	0	0	1,099,316	1,099,316	1,067,216	32,100
CUSTODIAL SERVICES	248,330	8,015,500	1,425,000	9,688,830	9,676,500	12,330
DEBT SERVICE	0	0	8,102,500	8,102,500	7,977,500	125,000
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	434,660	434,660	434,660	0
ELEVATOR AND ELECTRONIC SERVICES	0	615,500	402,500	1,018,000	1,081,000	(63,000)
FIRE PROTECTION	0	0	326,000	326,000	326,000	0
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	50,480	1,478,520	1,529,000	1,125,000	404,000
GROUNDS MAINTENANCE	458,398	1,101,000	500,629	2,060,027	2,053,778	6,249
GROUNDS MAINTENANCE SPECIAL	0	0	90,640	90,640	90,640	0
BARRIER FREE ACCESS PROJECTS	0	0	309,000	309,000	309,000	0
HVAC SERVICES	0	891,000	606,000	1,497,000	1,460,500	36,500
MSU TENNIS OPERATIONS	0	0	0	0	23,876	(23,876)
INFRASTRUCTURE	0	0	3,090,000	3,090,000	3,090,000	0
INSURANCE	0	0	2,345,000	2,345,000	1,625,000	720,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	219,108	353,471	89,204	661,783	706,811	(45,028)
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	462,000	462,000	452,000	10,000
LAND MANAGEMENT OFFICE	53,111	0	14,241	67,352	65,783	1,569
ELECTRICAL SERVICES	0	506,000	295,500	801,500	838,500	(37,000)
2ND SHIFT OPERATIONS	0	434,500	150,000	584,500	573,500	11,000
PLUMBING SERVICES	0	553,500	489,000	1,042,500	1,105,000	(62,500)
STRUCTURAL SERVICES	0	809,500	316,000	1,125,500	1,214,500	(89,000)
MAINTENANCE SCHEDULING AND SUPERVISION	355,699	179,000	93,500	628,199	715,000	(86,801)
MECHANICAL SERVICES	0	639,500	604,000	1,243,500	1,207,000	36,500
ADV. MAT. ENGINEERING EXP. STATION-MIDLAND	0	0	0	0	120,000	(120,000)
PHYSICAL PLANT ADMINISTRATION	517,104	0	77,500	594,604	619,100	(24,496)
PHYSICAL PLANT SPECIAL	518,818	0	0	518,818	530,372	(11,554)
PHYSICAL PLANT ENGINEERING PLANNING	0	446,500	0	446,500	446,500	0
PLANT ALTERATIONS & IMPROVEMENTS	0	0	2,456,550	2,456,550	2,456,550	0
POWER AND WATER	587,519	2,848,500	4,366,500	7,802,519	7,659,300	143,219
ROOFING SERVICES	0	589,500	477,500	1,067,000	1,038,000	29,000
ROAD REPAIR	0	0	104,030	104,030	104,030	0
SEWAGE SERVICE	0	0	1,746,000	1,746,000	1,662,500	83,500
SPACE RENTAL	0	0	1,573,565	1,573,565	1,576,047	(2,482)
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	99,910	99,910	99,910	0
TOLLGATE FARM	49,850	0	50,713	100,563	107,131	(6,568)
TRUCK REPLACEMENT	0	0	199,500	199,500	193,500	6,000
UNIVERSITY ARCHITECT	82,700	0	10,000	92,700	92,200	500
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	226,600	226,600	226,600	0
UTILITIES SERVICES INCINERATOR FUEL	0	0	315,000	315,000	151,197	163,803
UTILITY SERVICES POWER PLANT FUEL	0	0	23,157,730	23,157,730	22,017,405	1,140,325
UTILITY SERVICES PURCHASE ELECTRIC	0	0	3,870,250	3,870,250	3,858,250	12,000
UTILITY SERVICES FURNACE OIL AND GAS	0	0	659,500	659,500	659,500	0
ENGINEERING RESEARCH FACILITY	22,798	0	108,979	131,777	83,458	48,319
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	99,151	99,151	96,250	2,901
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	344,208	344,208	313,950	30,258
TOTAL OPERATIONS AND MAINTENANCE	\$ 3,726,456	\$ 18,641,451	\$ 63,203,987	\$ 85,571,894	\$ 82,986,960	\$ 2,584,934

MICHIGAN STATE UNIVERSITY
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 2003-2004

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2003-2004 TOTAL</u>	<u>2002-2003 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	383,327	0	0	383,327	414,277	(30,950)
COURSE FEE COURTESY	1,500,000	0	0	1,500,000	1,025,000	475,000
EMPLOYEE PROFESSIONAL DEVELOPMENT	646,073	0	0	646,073	823,549	(177,476)
DEATH BENEFITS	452,016	0	0	452,016	495,378	(43,362)
DENTAL INSURANCE	3,378,657	0	0	3,378,657	3,050,706	327,951
HOSPITALIZATION	51,571,800	0	0	51,571,800	49,879,993	1,691,807
LONG TERM DISABILITY	2,070,297	0	0	2,070,297	1,533,107	537,190
LONGEVITY	487,066	0	0	487,066	470,133	16,933
HEALTH ASSESSMENT SURVEY	170,800	0	0	170,800	170,800	0
RETIREMENT	34,792,210	0	0	34,792,210	32,589,841	2,202,369
SOCIAL SECURITY	25,220,331	0	0	25,220,331	25,346,899	(126,568)
UNEMPLOYMENT COMPENSATION	400,000	0	0	400,000	250,000	150,000
WORKERS COMPENSATION	1,163,495	0	0	1,163,495	1,163,495	0
BENEFIT ADMINISTRATION OVERHEAD	1,034,007	0	0	1,034,007	1,036,913	(2,906)
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 123,270,079 \$	0 \$	0 \$	\$ 123,270,079 \$	\$ 118,250,091 \$	5,019,988
LESS ALLOCATION	\$ 123,270,079 \$	0 \$	0 \$	\$ 123,270,079 \$	\$ 118,250,091 \$	5,019,988
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 0 \$	0 \$	0 \$	\$ 0 \$	\$ 0 \$	0
FINAL TOTAL	\$ 501,975,762 \$	30,007,350 \$	160,972,088 \$	\$ 692,955,200 \$	\$ 681,851,000 \$	11,104,200

INTERCOLLEGIATE ATHLETICS

2003-04 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2003-04 Total	2002-03 Total	Difference 2003-04/ 2002-03
Revenue Sports						
Basketball	\$ 2,191,209	\$ 774,395	\$ 204,136	\$ 3,169,740	\$ 3,080,412	\$ 89,328
Football	3,965,961	1,980,954	1,524,138	7,471,053	5,735,214	1,735,839
Hockey	566,599	439,183	352,664	1,358,446	1,273,465	84,981
Total:	\$ 6,723,769	\$ 3,194,532	\$ 2,080,938	\$ 11,999,239	\$ 10,089,091	\$ 1,910,148
Nonrevenue Sports						
Baseball	\$ 170,829	\$ 118,808	\$ 166,174	\$ 455,811	\$ 424,059	\$ 31,752
Golf	69,054	31,698	63,914	164,666	153,231	11,435
Gymnastics	-	-	27,350	27,350	32,500	(5,150)
Soccer	108,667	60,255	140,608	309,530	291,644	17,886
Swimming	116,269	49,831	163,703	329,803	307,825	21,978
Tennis	62,901	59,915	74,411	197,227	185,633	11,594
Track/Cross Country	195,009	83,744	178,955	457,708	428,930	28,778
Wrestling	152,450	77,822	186,798	417,070	396,524	20,546
Men's Subtotal:	\$ 875,179	\$ 482,073	\$ 1,001,913	\$ 2,359,165	\$ 2,220,346	\$ 138,819
Basketball	\$ 667,061	\$ 452,788	\$ 237,283	\$ 1,357,132	\$ 1,260,868	\$ 96,264
Crew	166,652	252,226	477,335	896,213	734,302	161,911
Field Hockey	132,434	127,272	257,306	517,012	479,397	37,615
Golf	93,673	38,146	129,892	261,711	227,855	33,856
Gymnastics	133,082	76,827	211,296	421,205	389,736	31,469
Soccer	111,588	89,728	261,330	462,646	428,661	33,985
Softball	187,229	143,252	258,438	588,919	549,003	39,916
Swimming	116,269	66,121	301,175	483,565	448,161	35,404
Tennis	72,294	72,455	171,540	316,289	286,927	29,362
Track/Cross Country	186,192	121,396	367,806	675,394	622,740	52,654
Volleyball	227,024	242,622	229,419	699,065	656,073	42,992
Women's Subtotal:	\$ 2,093,498	\$ 1,682,833	\$ 2,902,820	\$ 6,679,151	\$ 6,083,723	\$ 595,428
Total:	\$ 2,968,677	\$ 2,164,906	\$ 3,904,733	\$ 9,038,316	\$ 8,304,069	\$ 734,247

INTERCOLLEGIATE ATHLETICS

2003-04 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2003-04 Total	2002-03 Total	Difference 2003-04/ 2002-03
Events and Administration						
Compliance	403,907	46,999	-	450,906	450,890	16
Computer Systems	94,575	186,072	-	280,647	264,598	16,049
Director's Discretionary	-	692,781	-	692,781	271,027	421,754
Events Management	441,239	1,316,396	-	1,757,635	1,724,460	33,175
General Administration	1,239,326	308,584	-	1,547,910	2,010,006	(462,096)
Parking/Programs	-	510,000	-	510,000	413,000	97,000
Sport Operations	315,759	32,820	-	348,579	332,166	16,413
Total	\$ 2,494,806	\$ 3,093,652	\$ -	\$ 5,588,458	\$ 5,466,147	\$ 122,311
External Operations						
Band	\$ -	\$ 199,089	\$ -	\$ 199,089	\$ 193,290	\$ 5,799
Cheerleading/Dance Team	18,543	42,783	-	61,326	79,941	(18,615)
Marketing & Promotions	448,458	516,951	-	965,409	934,913	30,496
Sports Information	258,971	254,855	-	513,826	468,649	45,177
Ticket Office	451,639	191,404	-	643,043	598,564	44,479
Ticket Office/Credit Card Fees	-	330,000	-	330,000	325,000	5,000
Video Production	276,249	146,982	-	423,231	407,484	15,747
Total	\$ 1,453,860	\$ 1,682,064	\$ -	\$ 3,135,924	\$ 3,007,841	\$ 128,083

INTERCOLLEGIATE ATHLETICS

2003-04 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2003-04 Total	2002-03 Total	Difference 2003-04/ 2002-03
Facilities						
Facilities Operations	\$ 182,967	\$ 764,050	\$ -	\$ 947,017	\$ 942,376	\$ 4,641
Facility Projects (non-financed)	-	2,015,000	-	2,015,000	1,825,000	190,000
Grounds	-	409,402	-	409,402	348,983	60,419
Maintenance & Repairs	-	1,114,212	-	1,114,212	1,081,759	32,453
Munn Arena	322,690	117,191	-	439,881	426,249	13,632
Stadium Turf Operations	78,961	77,434	-	156,395	200,000	(43,605)
Total	\$ 584,618	\$ 4,497,289	\$ -	\$ 5,081,907	\$ 4,824,367	\$ 257,540
Student-Athlete Services						
Academic Affairs	\$ 1,076,689	\$ 51,539	\$ -	\$ 1,128,228	\$ 1,137,615	\$ (9,387)
Athletic Training	556,157	181,114	-	737,271	709,497	27,774
Championship Travel	-	265,652	-	265,652	257,915	7,737
Equipment Room	365,210	77,169	-	442,379	425,983	16,396
Medical Specialists	-	618,365	-	618,365	585,791	32,574
Medical/Fifth Year Aid	-	-	520,992	520,992	471,913	49,079
Summer Financial Aid	-	-	843,227	843,227	763,793	79,434
Strength & Conditioning	427,315	33,602	-	460,917	441,506	19,411
Total	\$ 2,425,371	\$ 1,227,441	\$ 1,364,219	\$ 5,017,031	\$ 4,794,013	\$ 223,018

INTERCOLLEGIATE ATHLETICS

2003-04 Budget
(Allocation Summary)

	Salaries & Fringes		Operations	Financial Aid	2003-04 Total	2002-03 Total	Difference 2003-04/ 2002-03
Facility Debt Payments							
Breslin Expansion	\$	-	\$ 730,000	\$ -	\$ 730,000	\$ 2,635,000	\$ (1,905,000)
Consolidated Loan/Bonds		-	2,700,000	-	2,700,000	2,700,000	-
Munn Boards		-	142,500	-	142,500	217,500	(75,000)
Munn Suites/Club Seats		-	467,000	-	467,000	467,000	-
Smith Center		-	221,000	-	221,000	411,000	(190,000)
Special Seating Operations		-	180,000	-	180,000	180,000	-
Total	\$	-	\$ 4,440,500	\$ -	\$ 4,440,500	\$ 6,610,500	\$ (2,170,000)
Activities Supported By Fund Raising							
Athletic Busts	\$		\$ 236,000	\$ -	\$ 236,000	\$ 229,500	\$ 6,500
Fund Raising Operations		471,364	278,603	-	749,967	734,168	15,799
FR Exp. For Designated Activities		-	1,750,000	-	1,750,000	1,700,000	50,000
Coaches' Incentive Program		398,846	-	-	398,846	387,229	11,617
Team Support		-	135,265	-	135,265	131,325	3,940
Total	\$	870,210	\$ 2,399,868	\$ -	\$ 3,270,078	\$ 3,182,222	\$ 87,856
Ancillary Programs							
Bowl/Championship Participation	\$	-	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 2,887,500	\$ 112,500
Camps		-	2,850,000	-	2,850,000	2,758,340	91,660
NCAA Special Assistance Fund		-	55,000	-	55,000	55,000	-
NCAA Academic Enhancement Fund		-	50,000	-	50,000	50,000	-
MSU-Hosted Championship Events		-	440,000	-	440,000	440,000	-
Annuity		45,000	-	-	45,000	45,000	-
Restricted Endowments		-	57,785	58,000	115,785	100,000	15,785
Special Projects		-	1,500,000	-	1,500,000	1,500,000	-
Total	\$	45,000	\$ 7,952,785	\$ 58,000	\$ 8,055,785	\$ 7,835,840	\$ 219,945
Intercollegiate Athletics Total	\$	17,566,311	\$ 30,653,037	\$ 7,407,890	\$ 55,627,238	\$ 54,114,090	\$ 1,513,148

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