

MICHIGAN STATE

U N I V E R S I T Y

BUDGETS
2004-2005

GENERAL FUND

MICHIGAN AGRICULTURAL EXPERIMENT STATION
MICHIGAN STATE UNIVERSITY EXTENSION
AND INTERCOLLEGIATE ATHLETICS

**MICHIGAN STATE UNIVERSITY
2004-05 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**

2004-2005 BUDGET

ESTIMATED REVENUES

2004-05	2003-04	Difference
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STATE APPROPRIATIONS

Operating Revenues

\$287,500,000 \$293,383,700 (\$5,883,700)

STUDENT FEES

Operating Fees

360,049,000 344,195,400 15,853,600

Revenue-Generating Init.

4,600,000 4,600,000

Total Student Fees

364,649,000 344,195,400 20,453,600

OTHER UNIVERSITY FUNDS

Application Fees and

Departmental Receipts

2,136,000 2,136,000

Income From Investments

25,296,000 18,679,700 6,616,300

Indirect Cost Recovery

33,119,000 32,060,400 1,058,600

Fund Balance

Funds Appropriated in

Prior Year Budget

2,500,000 2,500,000

Total Other University Funds

63,051,000 55,376,100 7,674,900

TOTAL

\$715,200,000 \$692,955,200 \$22,244,800

ESTIMATED EXPENDITURES

2004-05	2003-04	Difference
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SALARIES

\$508,208,801 \$501,975,762 \$6,233,039

LABOR

28,994,791 30,007,350 (1,012,559)

**SUPPLIES, SERVICES, and
EQUIPMENT**

177,996,408 160,972,088 17,024,320

TOTAL

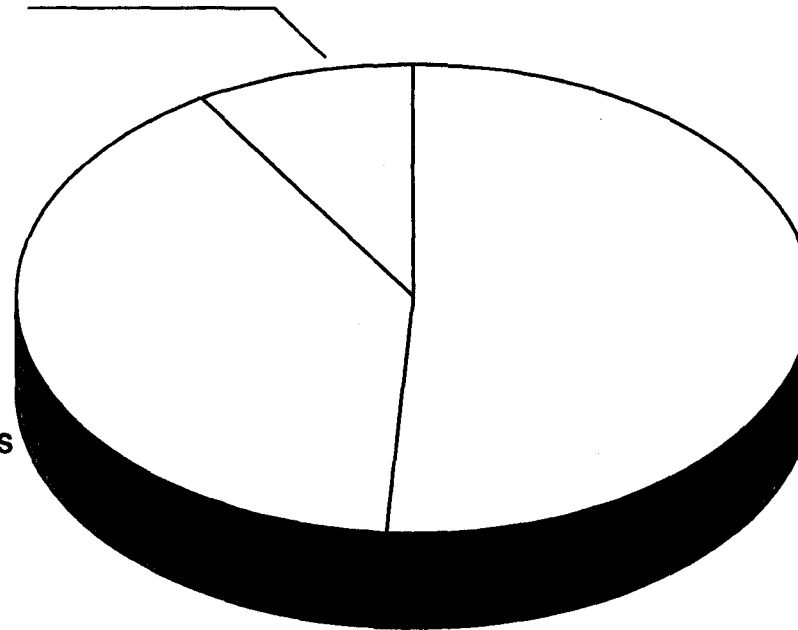
\$715,200,000 \$692,955,200 \$22,244,800

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

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2004-05 BUDGETED REVENUES**

OTHER UNIVERSITY FUNDS \$63.1 M (8.8%)
Includes indirect cost recovery, investment income, and other revenues

STATE APPROPRIATIONS \$287.5 M (40.2%)



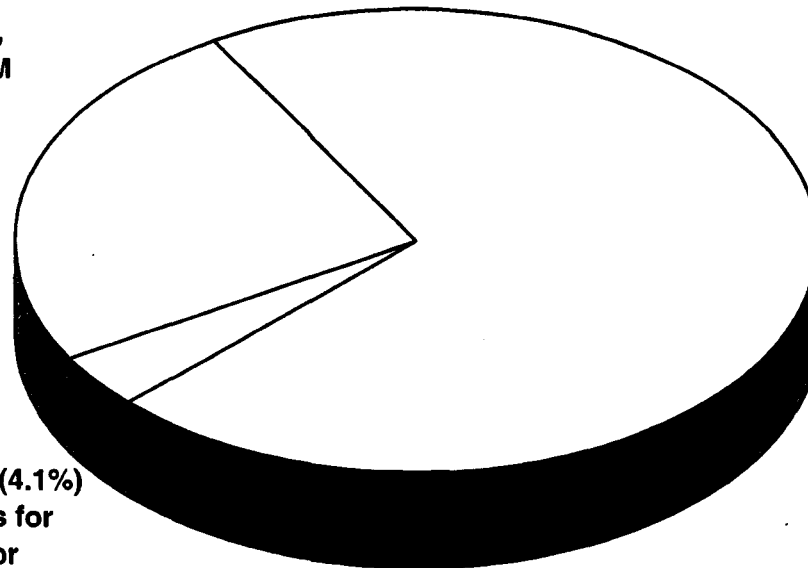
TUITION AND FEES \$364.7 M (51%)
The 2004-05 academic year costs \$7,000 for Michigan resident lower division undergraduates and \$17,845 for nonresident lower division undergraduates

TOTAL UNIVERSITY GENERAL FUND BUDGET: \$715,200,000

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2004-05 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT \$177.9 M
(24.8%) Includes
funding for operating
and maintenance,
technology, and
financial aid**

**LABOR \$28.9 M (4.1%)
Includes costs for
regular labor
employees as well as
student employees**



**SALARIES \$508.2 M
(71.1%) Includes
faculty and academic
staff, support staff,
graduate assistants,
and associated fringe
benefits**

TOTAL BUDGETED EXPENDITURES: \$715,200,000

MICHIGAN AGRICULTURAL EXPERIMENT STATION

2004 - 2005 BUDGET

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2004-05	2003-04	Difference		2004-05	2003-04	Difference
FEDERAL FUNDS							
Hatch	\$3,892,726	\$3,928,797	(\$36,071)	SALARIES	\$22,263,854	\$23,087,242	(\$823,388)
Hatch Multistate Regional Research	920,483	930,266	(9,783)	FRINGE BENEFITS	7,915,949	8,982,938	(1,066,989)
Animal Health & Disease	94,714	94,115	599	PROJECT EXPENSE	14,447,539	12,462,723	1,984,816
McIntire-Stennis	194,307	210,708	(16,401)				
TOTAL EST. FEDERAL FUNDS	5,102,230	5,163,886	(61,656)				
ESTIMATED STATE FUNDS	33,163,830	33,163,830					
TOTAL EST. APPROPRIATIONS	38,266,060	38,327,716	(61,656)				
Restricted Funds	6,361,282	6,205,187	156,095				
TOTAL ALL FUNDS	\$44,627,342	\$44,532,903	\$94,439		\$44,627,342	\$44,532,903	\$94,439

MICHIGAN STATE UNIVERSITY EXTENSION

2004-05 BUDGET

ESTIMATED REVENUES

	2004-05	2003-04	Difference
FEDERAL FUNDS			
Smith-Lever	\$7,824,495	\$7,092,262	532,233
Federal Retirement	494,511	506,958	(12,447)
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	1,696,369	1,716,520	(20,151)
Pest Management	177,967	179,902	(1,935)
Farm Safety	13,732	20,000	(6,268)
Pesticide Applicator Training	14,477	28,444	(13,967)
Renewable Resources	90,764	77,946	12,818
TOTAL EST. FEDERAL FUNDS	10,462,576	9,972,293	490,283
ESTIMATED STATE FUNDS	28,604,340	28,604,340	
COUNTY FUNDS	6,535,375	6,724,110	(188,735)
TOTAL EST. APPROPRIATIONS	45,602,291	45,300,743	301,548
Restricted Funds	1,726,233	1,225,350	500,883
TOTAL ALL FUNDS	\$47,328,524	\$46,526,093	\$802,431

ESTIMATED EXPENDITURES

	2004-05	2003-04	Difference
SALARIES	\$29,164,861	\$29,719,564	(\$554,703)
FRINGE BENEFITS	12,897,773	12,416,610	481,163
PROJECT EXPENSE	5,265,890	4,389,919	875,971
	\$47,328,524	\$46,526,093	\$802,431

MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS

2004-05 Budget

Estimated Revenues	2004-05	2003-04	Difference	Estimated Expenditures	2004-05	2003-04	Difference
Ticket Sales	\$ 17,336,506	\$ 18,575,000	\$ (1,238,494)	Revenue Sports	\$ 12,329,261	\$ 11,999,239	\$ 330,022
Broadcasting	6,821,500	6,654,500	167,000	Nonrevenue Sports	9,577,236	9,038,316	538,920
Fundraising			-	Events and Administration	5,448,979	5,588,458	(139,479)
Facility Specific	848,500	951,000	(102,500)	External Operations	3,219,386	3,135,924	83,462
Special Seating Programs	5,099,000	3,189,000	1,910,000	Facilities	3,196,106	5,081,907	(1,885,801)
Other	5,534,000	5,484,000	50,000	Student-Athlete Services	5,401,352	5,017,031	384,321
Post Season Income	4,314,000	4,267,000	47,000	Facility Debt Payments	4,348,400	4,440,500	(92,100)
Marketing/Sponsorships	2,306,000	2,256,000	50,000	Activities Supported by Fundraising	3,298,666	3,270,078	28,588
Event and Miscellaneous Income	1,837,750	1,801,750	36,000				
Interest Income	974,078	1,078,336	(104,258)	Ancillary Programs	8,280,614	8,055,785	224,829
Licensing & Royalties	1,000,000	900,000	100,000				
Ancillary Programs	8,280,614	8,055,785	224,829				
Budgeted Equity	748,052	2,414,867	(1,666,815)				
Total Revenues	\$ 55,100,000	\$ 55,627,238	\$ (527,238)	Total Expenditures	\$ 55,100,000	\$ 55,627,238	\$ (527,238)

NOTE: As in the prior year, the 2004-05 budget consolidates major ICA operating revenues and expenditures in a common statement.

MICHIGAN STATE UNIVERSITY
2004-2005 BUDGETS
Overview

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2004-05 Total	2003-04 Total
University General Fund	\$287,500,000		\$427,700,000			\$715,200,000	\$692,955,200
Michigan Agricultural Experiment Station	33,163,830	5,102,230			6,361,282	44,627,342	44,532,903
MSU Extension	28,604,340	10,462,576		6,535,375	1,726,233	47,328,524	46,526,093
Intercollegiate Athletics				55,100,000		55,100,000	55,627,238
Total Estimated Revenues	\$349,268,170	\$15,564,806	\$427,700,000	\$61,635,375	\$8,087,515	\$862,255,866	\$839,641,434

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, and Equipment	Project and Other Expenses	2004-05 Total	2003-04 Total
University General Fund	508,208,801	28,994,791	177,996,408		\$715,200,000	\$692,955,200
Michigan Agricultural Experiment Station	30,179,803			14,447,539	44,627,342	44,532,903
MSU Extension	42,062,634			5,265,890	47,328,524	46,526,093
Intercollegiate Athletics	17,983,050		29,419,620	7,697,330	55,100,000	55,627,238
Total Estimated Expenditures	\$598,434,288	\$28,994,791	\$207,416,028	\$27,410,759	\$862,255,866	\$839,641,434

MICHIGAN STATE UNIVERSITY
PROGRAM SUMMARY
2004-2005

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	17,389,056	462,459	612,302	18,463,817	18,240,194	223,623
COLLEGE OF ARTS AND LETTERS	26,017,146	342,301	1,904,954	28,264,401	27,360,021	904,380
BROAD COLLEGE OF BUSINESS	21,298,898	268,751	3,606,692	25,174,341	23,643,631	1,530,710
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	8,841,769	124,862	494,704	9,461,335	9,137,769	323,566
COLLEGE OF EDUCATION	17,789,687	200,771	1,721,852	19,712,310	19,393,584	318,726
COLLEGE OF ENGINEERING	20,590,620	476,365	1,775,043	22,842,028	21,668,575	1,173,453
COLLEGE OF HUMAN ECOLOGY	5,990,187	57,771	420,020	6,467,978	6,450,311	17,667
COLLEGE OF HUMAN MEDICINE	23,295,029	247,141	602,027	24,144,197	24,742,896	(598,699)
COLLEGE OF NATURAL SCIENCE	45,802,490	956,748	3,284,072	50,043,310	49,725,898	317,412
COLLEGE OF NURSING	4,430,033	60,666	233,630	4,724,329	4,656,806	67,523
COLLEGE OF OSTEOPATHIC MEDICINE	14,518,033	97,850	629,883	15,245,766	15,658,330	(412,564)
COLLEGE OF SOCIAL SCIENCE	33,697,510	154,388	1,374,764	35,226,662	35,516,466	(289,804)
COLLEGE OF VETERINARY MEDICINE	15,362,909	326,782	283,837	15,973,528	15,284,712	688,816
JAMES MADISON COLLEGE	2,851,933	27,000	206,988	3,085,921	2,827,521	258,400
SEPARATELY ORGANIZED INSTRUCTION	17,447,193	224,809	13,409,170	31,081,172	21,749,954	9,331,218
ACCRUED SALARY ACADEMIC YEAR FACULTY	1,500,000	0	0	1,500,000	1,500,000	0
FRINGE BENEFITS	79,747,323	0	0	79,747,323	78,911,834	835,489
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 356,569,816	\$ 4,028,664	\$ 30,559,938	\$ 391,158,418	\$ 376,468,502	\$ 14,689,916
RESEARCH	\$ 20,390,875	\$ 497,725	\$ 10,244,753	\$ 31,133,353	\$ 30,183,870	\$ 949,483
PUBLIC SERVICES	\$ 8,225,856	\$ 101,661	\$ 284,169	\$ 8,611,686	\$ 8,790,488	\$ (178,802)
ACADEMIC SUPPORT	\$ 49,103,068	\$ 2,761,125	\$ 26,835,423	\$ 78,699,616	\$ 77,640,446	\$ 1,059,170
STUDENT SERVICES	\$ 19,721,604	\$ 639,578	\$ 2,022,309	\$ 22,383,491	\$ 21,941,648	\$ 441,843
SCHOLARSHIPS AND FELLOWSHIPS	\$ 0	\$ 0	\$ 40,995,000	\$ 40,995,000	\$ 38,233,735	\$ 2,761,265
INSTITUTIONAL SUPPORT	\$ 40,169,940	\$ 1,426,084	\$ 9,535,927	\$ 51,131,951	\$ 51,164,303	\$ (32,352)
OPERATION AND MAINTENANCE OF PLANT	\$ 14,027,642	\$ 19,539,954	\$ 57,518,889	\$ 91,086,485	\$ 88,532,208	\$ 2,554,277
FINAL TOTAL	\$ 508,208,801	\$ 28,994,791	\$ 177,996,408	\$ 715,200,000	\$ 692,955,200	\$ 22,244,800

MICHIGAN STATE UNIVERSITY
BUDGET
2004-2005

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE & NATURAL RESOURCES</u>						
COMMUNICATION & TECHNOLOGY SERVICES	122,396	0	18,886	141,282	630,569	(489,287)
AGRICULTURE & NATURAL RESOURCES DEAN	1,776,539	35,000	38,062	1,849,601	1,831,755	17,846
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	1,220,345	0	0	1,220,345	627,121	593,224
AGRICULTURAL ECONOMICS	1,492,564	20,000	85,319	1,597,883	1,570,605	27,278
BIOSYSTEMS & AGRICULTURAL ENGINEERING	593,472	0	3,498	596,970	759,105	(162,135)
AGRICULTURAL TECHNOLOGY INSTITUTE	245,034	3,000	50,072	298,106	305,925	(7,819)
ANIMAL SCIENCE DEPARTMENT	1,516,035	360,000	48,567	1,924,602	1,926,303	(1,701)
BAILEY SCHOLARS	105,831	3,000	26,201	135,032	226,409	(91,377)
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION-ANR	919,182	12,959	32,000	964,141	675,046	289,095
CROP AND SOIL SCIENCES	1,259,756	5,000	13,246	1,278,002	1,304,252	(26,250)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	569,547	0	0	569,547	649,017	(79,470)
FISHERIES & WILDLIFE	1,199,500	0	64,466	1,263,966	1,231,026	32,940
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	537,474	5,500	23,225	566,199	560,788	5,411
FORESTRY	455,167	2,000	0	457,167	569,918	(112,751)
HORTICULTURE	989,525	6,000	42,984	1,038,509	1,130,218	(91,709)
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	203,110	0	36,862	239,972	253,452	(13,480)
PACKAGING	1,228,343	0	1,535	1,229,878	1,224,449	5,429
COMMUNITY, AG, RECREATION AND RES STUDIES	2,142,251	10,000	88,269	2,240,520	1,832,553	407,967
PLANT PATHOLOGY ANR	192,906	0	27,792	220,698	237,143	(16,445)
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	620,079	0	11,318	631,397	694,540	(63,143)
TOTAL COLLEGE OF AGRICULTURE & NATURAL RESOURCES \$	17,389,056 \$	462,459 \$	612,302 \$	18,463,817 \$	18,240,194 \$	223,623

COLLEGE OF ARTS AND LETTERS

ARTS & LETTERS DEAN	1,677,175	48,510	200,441	1,926,126	2,255,842	(329,716)
WRITING, RHETORIC & AMERICAN CULTURE	3,522,228	15,890	115,002	3,653,120	3,357,857	295,263
ART & ART HISTORY	1,846,108	32,280	166,877	2,045,265	2,060,701	(15,436)
BAND	0	12,020	33,000	45,020	44,670	350
ENGLISH	3,649,435	5,307	191,621	3,846,363	3,898,683	(52,320)
JEWISH STUDIES PROGRAM	20,650	0	16,000	36,650	32,766	3,884
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	984,406	16,759	112,119	1,113,284	933,830	179,454
A&L INTERDEPARTMENTAL PROGRAMS	327,219	7,210	132,290	466,719	331,169	135,550
LANGUAGE LEARNING CENTER	145,642	30,432	15,095	191,169	171,538	19,631
LINGUISTICS & GERM, SLAVIC, ASIAN & AFR LANG	2,662,825	6,125	160,702	2,829,652	2,521,753	307,899
MUSIC	5,398,915	59,071	395,927	5,853,913	5,620,946	232,967
PHILOSOPHY	1,544,553	7,048	95,577	1,647,178	1,545,868	101,310
RELIGIOUS STUDIES	426,383	7,272	8,796	442,451	502,864	(60,413)
FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF	1,051,522	958	53,063	1,105,543	1,109,219	(3,676)
SPANISH AND PORTUGUESE, DEPARTMENT OF	1,494,119	1,038	69,406	1,564,563	1,506,728	57,835
THEATRE	873,453	14,000	88,268	975,721	973,700	2,021
WOMENS STUDIES	49,755	660	5,000	55,415	43,230	12,185
ARTS AND LETTERS WRITING CENTER	342,758	77,721	45,770	466,249	448,657	17,592
TOTAL COLLEGE OF ARTS AND LETTERS \$	26,017,146 \$	342,301 \$	1,904,954 \$	28,264,401 \$	27,360,021 \$	904,380

MICHIGAN STATE UNIVERSITY
BUDGET
2004-2005

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	4,350,700	100,818	424,965	4,876,483	4,634,161	242,322
ELI BROAD COLLEGE OF BUSINESS DEAN	4,231,015	57,797	491,414	4,780,226	3,800,630	979,596
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	646,725	0	0	646,725	134,000	512,725
FINANCE	2,942,664	59,378	48,713	3,050,755	2,927,935	122,820
THE SCHOOL OF HOSPITALITY BUSINESS	1,286,490	0	22,805	1,309,295	1,159,003	150,292
MANAGEMENT	2,130,080	0	57,419	2,187,499	2,143,157	44,342
MARKETING & SUPPLY CHAIN MANAGEMENT	4,842,568	8,929	808,604	5,660,101	6,003,537	(343,436)
MBA PROGRAM	868,656	41,829	1,752,772	2,663,257	2,841,208	(177,951)
TOTAL BROAD COLLEGE OF BUSINESS	\$ 21,298,898 \$	268,751 \$	3,606,692 \$	25,174,341 \$	23,643,631 \$	1,530,710
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
COMMUNICATION ARTS AND SCIENCES DEAN	1,692,661	103,760	169,972	1,966,393	1,538,564	427,829
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	52,915	0	0	52,915	129,757	(76,842)
ADVERTISING	1,292,890	2,103	62,291	1,357,284	1,335,020	22,264
AUDIOLOGY AND SPEECH SCIENCES	795,352	3,936	56,386	855,674	899,281	(43,607)
COMMUNICATION	1,736,335	1,215	58,869	1,796,419	1,764,616	31,803
JOURNALISM	1,445,570	6,407	52,368	1,504,345	1,468,593	35,752
TELECOM, INFORMATION STUDIES & MEDIA	1,826,046	7,441	94,818	1,928,305	2,001,938	(73,633)
TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES	\$ 8,841,769 \$	124,862 \$	494,704 \$	9,461,335 \$	9,137,769 \$	323,566
<u>COLLEGE OF EDUCATION</u>						
EDUCATION DEAN	3,299,707	104,827	702,694	4,107,228	3,948,603	158,625
EDUCATION DEAN SPECIAL	264,403	0	0	264,403	816,074	(551,671)
EDUCATIONAL ADMINISTRATION	1,789,527	10,000	101,764	1,901,291	1,868,861	32,430
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	3,959,848	20,000	196,647	4,176,495	4,205,156	(28,661)
KINESIOLOGY	1,760,165	10,944	76,110	1,847,219	1,697,664	149,555
TEACHER EDUCATION	6,716,037	55,000	644,637	7,415,674	6,857,226	558,448
TOTAL COLLEGE OF EDUCATION	\$ 17,789,687 \$	200,771 \$	1,721,852 \$	19,712,310 \$	19,393,584 \$	318,726
<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN	2,314,171	50,000	242,014	2,606,185	2,074,696	531,489
ENGINEERING DEAN SPECIAL	162,729	0	0	162,729	300,714	(137,985)
CHEMICAL ENGINEERING & MATERIALS SCIENCE	2,754,835	20,000	322,271	3,097,106	2,908,101	189,005
CIVIL & ENVIRONMENTAL ENGINEERING	2,143,975	45,000	211,958	2,400,933	2,296,215	104,718
COMPUTER SCIENCE AND ENGINEERING	4,360,533	156,000	189,723	4,706,256	4,695,548	10,708

MICHIGAN STATE UNIVERSITY
BUDGET
2004-2005

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
ELECTRICAL AND COMPUTER ENGINEERING	4,447,007	125,396	484,431	5,056,834	4,902,874	153,960
MECHANICAL ENGINEERING	4,407,370	79,969	324,646	4,811,985	4,490,427	321,558
TOTAL COLLEGE OF ENGINEERING	\$ 20,590,620 \$	\$ 476,365 \$	\$ 1,775,043 \$	\$ 22,842,028 \$	\$ 21,668,575 \$	\$ 1,173,453
<u>COLLEGE OF HUMAN ECOLOGY</u>						
HUMAN ECOLOGY DEAN	1,035,472	12,534	163,346	1,211,352	1,830,182	(618,830)
HUMAN ECOLOGY DEAN SPECIAL	230,384	0	0	230,384	172,984	57,400
FAMILY & CHILD ECOLOGY	2,262,842	9,232	160,591	2,432,665	2,154,159	278,506
FOOD SCIENCE & HUMAN NUTRITION HUMAN ECOL	941,469	32,181	60,058	1,033,708	839,076	194,632
HUMAN ENVIRONMENT & DESIGN	1,520,020	3,824	36,025	1,559,869	1,453,910	105,959
TOTAL COLLEGE OF HUMAN ECOLOGY	\$ 5,990,187 \$	\$ 57,771 \$	\$ 420,020 \$	\$ 6,467,978 \$	\$ 6,450,311 \$	\$ 17,667
<u>COLLEGE OF HUMAN MEDICINE</u>						
HUMAN MEDICINE DEAN	7,000,926	234,641	200,000	7,435,567	7,469,966	(34,399)
HUMAN MEDICINE DEAN SPECIAL	381,678	0	0	381,678	359,290	22,388
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	386,897	7,500	124,744	519,141	530,961	(11,820)
EPIDEMIOLOGY, DEPARTMENT OF	1,525,768	5,000	4,314	1,535,082	1,470,944	64,138
FAMILY PRACTICE	1,653,496	0	0	1,653,496	1,653,881	(385)
MEDICINE	3,063,215	0	37,147	3,100,362	3,815,168	(714,806)
MICROBIOLOGY & MOLECULAR GENETICS CHM	472,302	0	83,421	555,723	582,520	(26,797)
NEUROLOGY & OPHTHALMOLOGY CHM	146,463	0	0	146,463	59,009	87,454
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	807,110	0	0	807,110	806,558	552
HUMAN PATHOLOGY, DIVISION OF CHM	430,465	0	6,578	437,043	420,759	16,284
PEDIATRICS AND HUMAN DEVELOPMENT	2,152,642	0	0	2,152,642	2,167,853	(15,211)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	666,895	0	47,230	714,125	703,725	10,400
PHYSIOLOGY HUMAN MEDICINE	1,125,649	0	83,593	1,209,242	1,213,902	(4,660)
PSYCHIATRY HUMAN MEDICINE	1,093,383	0	15,000	1,108,383	1,161,086	(52,703)
RADIOLOGY HUMAN MEDICINE	1,395,982	0	0	1,395,982	1,264,160	131,822
SURGERY	992,158	0	0	992,158	1,063,114	(70,956)
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 23,295,029 \$	\$ 247,141 \$	\$ 602,027 \$	\$ 24,144,197 \$	\$ 24,742,896 \$	\$ (598,699)
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	2,016,310	15,000	59,521	2,090,831	2,059,411	31,420
BIOLOGICAL SCIENCE PROGRAM	798,001	29,630	58,094	885,725	266,382	619,343
PLANT BIOLOGY CNS	2,038,105	50,000	242,310	2,330,415	2,426,468	(96,053)

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<u>COLLEGE OF NATURAL SCIENCE</u>						
CNS - RESEARCH SERVICES	0	0	2,000	2,000	0	2,000
CHEMISTRY	7,730,880	290,600	817,182	8,838,662	8,796,881	41,781
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	44,929	560	15,312	60,801	71,593	(10,792)
ENTOMOLOGY NATURAL SCIENCE	288,833	0	18,916	307,749	396,180	(88,431)
GENETICS PROGRAM	103,608	4,000	32,915	140,523	147,721	(7,198)
GEOLOGICAL SCIENCES	1,442,814	6,600	25,184	1,474,598	1,394,812	79,786
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	739,654	67,500	45,000	852,154	942,974	(90,820)
KELLOGG BIOLOGICAL STATION NAT. SCI.	665,143	0	95,362	760,505	773,927	(13,422)
LYMAN BRIGGS SCHOOL	1,704,679	33,675	44,075	1,782,429	1,764,057	18,372
MATHEMATICS	8,827,623	160,000	470,705	9,458,328	9,497,483	(39,155)
MEDICAL TECHNOLOGY PROGRAM	464,756	3,628	206,604	674,988	667,182	7,806
MICROBIOLOGY & MOLECULAR GENETICS CNS	1,469,791	20,000	79,523	1,569,314	1,646,203	(76,889)
NATURAL SCIENCE DEAN	2,171,805	36,798	281,766	2,490,369	2,457,955	32,414
NATURAL SCIENCE DEAN SPECIAL	845,228	0	0	845,228	804,940	40,288
NEUROSCIENCE PROGRAM	417,758	10,300	20,327	448,385	395,442	52,943
PHYSICS-ASTRONOMY	7,572,591	165,000	300,000	8,037,591	7,853,089	184,502
PHYSIOLOGY NATURAL SCIENCE	690,596	10,500	66,945	768,041	777,766	(9,725)
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	846,790	17,957	67,332	932,079	931,193	886
STATISTICS & PROBABILITY	2,293,570	25,000	122,364	2,440,934	2,387,358	53,576
ZOOLOGY NATURAL SCIENCE	2,629,026	10,000	212,635	2,851,661	3,266,881	(415,220)
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 45,802,490	\$ 956,748	\$ 3,284,072	\$ 50,043,310	\$ 49,725,898	317,412
<u>COLLEGE OF NURSING</u>						
NURSING	4,326,033	60,666	233,630	4,620,329	4,626,806	(6,477)
NURSING, DEAN, SPECIAL	104,000	0	0	104,000	30,000	74,000
TOTAL COLLEGE OF NURSING	\$ 4,430,033	\$ 60,666	\$ 233,630	\$ 4,724,329	\$ 4,656,806	67,523
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
OSTEOPATHIC MEDICINE DEAN	4,007,968	88,350	400,000	4,496,318	4,465,541	30,777
OSTEOPATHIC MEDICINE DEAN SPECIAL	417,708	0	0	417,708	410,150	7,558
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	399,274	7,500	86,481	493,255	508,647	(15,392)
OSTEOPATHIC MANIPULATIVE MEDICINE	496,362	0	0	496,362	513,974	(17,612)
FAMILY AND COMMUNITY MEDICINE	751,316	0	0	751,316	923,444	(172,128)
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,040,923	0	3,727	1,044,650	1,010,081	34,569
MICROBIOLOGY & MOLECULAR GENETICS COM	616,389	0	21,944	638,333	638,684	(351)
NEUROLOGY & OPTHALMOLOGY COM	779,986	0	0	779,986	823,841	(43,855)
OSTEOPATHIC SURGICAL SPECIALTIES	957,432	0	0	957,432	1,147,279	(189,847)
HUMAN PATHOLOGY, DIVISION OF COM	295,969	2,000	51,610	349,579	370,232	(20,653)
PEDIATRICS	1,021,163	0	0	1,021,163	1,134,731	(113,568)
PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE	671,879	0	47,542	719,421	708,189	11,232

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<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
PHYSICAL MEDICINE AND REHABILITATION	449,529	0	0	449,529	564,681	(115,152)
PHYSIOLOGY OSTEOPATHIC MEDICINE	807,181	0	1,609	808,790	793,940	14,850
PSYCHIATRY OSTEOPATHIC MEDICINE	544,585	0	12,585	557,170	591,162	(33,992)
RADIOLOGY OSTEOPATHIC MEDICINE	1,001,580	0	4,385	1,005,965	1,053,754	(47,789)
RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM	258,789	0	0	258,789	0	258,789
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 14,518,033 \$	97,850 \$	629,883 \$	15,245,766 \$	15,658,330 \$	(412,564)
<u>COLLEGE OF SOCIAL SCIENCE</u>						
SOCIAL SCIENCE DEAN	1,673,170	40,553	360,222	2,073,945	2,312,670	(238,725)
SOCIAL SCIENCE DEAN SPECIAL	599,178	0	0	599,178	493,870	105,308
ANTHROPOLOGY SOCIAL SCIENCE	2,060,368	9,981	66,672	2,137,021	2,076,378	60,643
CRIMINAL JUSTICE	1,965,883	7,773	26,610	2,000,266	2,287,712	(287,446)
ECONOMICS	4,505,572	7,533	180,298	4,693,403	4,807,394	(113,991)
GEOGRAPHY	3,677,968	3,310	159,032	3,840,310	3,695,111	145,199
HISTORY	3,437,291	1,151	57,235	3,495,677	3,394,643	101,034
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,301,709	10,000	45,000	1,356,709	1,385,648	(28,939)
LABOR & INDUSTRIAL RELATIONS	1,713,453	0	10,394	1,723,847	1,892,755	(168,908)
POLITICAL SCIENCE	3,050,989	7,616	108,776	3,167,381	3,294,124	(126,743)
PSYCHOLOGY SOCIAL SCIENCE	5,814,293	48,236	268,193	6,130,722	6,003,639	127,083
SOCIAL WORK	1,752,875	3,577	16,004	1,772,456	1,703,453	69,003
SOCIOLOGY SOCIAL SCIENCE	2,144,761	14,658	76,328	2,235,747	2,169,069	66,678
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 33,697,510 \$	154,388 \$	1,374,764 \$	35,226,662 \$	35,516,466 \$	(289,804)
<u>COLLEGE OF VETERINARY MEDICINE</u>						
VETERINARY MEDICINE DEAN	3,801,553	98,229	137,369	4,037,151	3,841,575	195,576
VETERINARY MEDICINE DEAN SPECIAL	492,180	0	0	492,180	593,786	(101,606)
VETERINARY TEACHING HOSPITAL	1,618,483	198,102	1,097	1,817,682	1,833,619	(15,937)
LARGE ANIMAL CLINICAL SCIENCES	3,084,389	0	0	3,084,389	2,855,816	228,573
MICROBIOLOGY & MOLECULAR GENETICS CVM	571,231	23,935	67,750	662,916	603,332	59,584
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	1,750,678	6,516	34,179	1,791,373	1,743,778	47,595
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	466,542	0	0	466,542	460,196	6,346
PHYSIOLOGY VETERINARY MEDICINE	194,432	0	34,515	228,947	225,741	3,206
SMALL ANIMAL CLINICAL SCIENCES	3,049,023	0	437	3,049,460	2,782,995	266,465
VETERINARY TECHNOLOGY	334,398	0	8,490	342,888	342,874	(14)
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 15,362,909 \$	326,782 \$	283,837 \$	15,973,528 \$	15,284,712 \$	688,816

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<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	2,828,933	27,000	206,988	3,062,921	2,792,521	270,400
JAMES MADISON COLLEGE DEAN SPECIAL	23,000	0	0	23,000	35,000	(12,000)
TOTAL JAMES MADISON COLLEGE	\$ 2,851,933 \$	27,000 \$	206,988 \$	3,085,921 \$	2,827,521 \$	258,400
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC SERVICE LEARNING	142,864	21,386	7,766	172,016	184,192	(12,176)
AEROSPACE STUDIES	30,634	500	23,550	54,684	54,613	71
CANR MIN & WOMEN GRAD ASSISTANTSHIP PROG	76,246	5,150	20,141	101,537	97,659	3,878
CLINICAL CENTER	400,000	0	0	400,000	448,352	(48,352)
ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	800,000	0	0	800,000	1,447,000	(647,000)
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,145,000	0	0	1,145,000	1,133,500	11,500
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	424,210	5,000	152,137	581,347	581,347	0
MILITARY SCIENCE	50,264	0	16,635	66,899	69,473	(2,574)
MSU HEALTH TEAM	306,476	0	0	306,476	311,626	(5,150)
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	107,993	1,100	20,000	129,093	124,635	4,458
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	334,000	0	0	334,000	264,804	69,196
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	249,245	0	82,366	331,611	330,211	1,400
OFF CAMPUS CREDIT PROGRAM BUSINESS	106,573	0	29,698	136,271	132,769	3,502
OFF CAMPUS CREDIT PROGRAM EDUCATION	1,592,397	5,000	40,000	1,637,397	1,507,987	129,410
OFF CAMPUS CREDIT PROG SPEC EDUCATION	409,191	0	0	409,191	75,000	334,191
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	87,686	2,060	28,000	117,746	109,021	8,725
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	52,753	0	0	52,753	45,612	7,141
OFF CAMPUS CREDIT PROG SPEC ENGINEERING	8,829	0	0	8,829	17,070	(8,241)
OFF CAMPUS CREDIT PROGRAM HUMAN ECOLOGY	0	0	0	0	39,293	(39,293)
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	326,423	5,000	48,200	379,623	253,569	126,054
OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	86,842	0	0	86,842	123,733	(36,891)
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,500	0	0	18,500	18,500	0
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	945,000	8,000	160,000	1,113,000	1,045,000	68,000
OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	1,034,468	0	0	1,034,468	942,546	91,922
OFF CAMPUS CREDIT PROGRAM VETERINARY MED	0	0	0	0	22,637	(22,637)
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,974,000	76,000	800,000	2,850,000	2,280,559	569,441
OUTREACH & ENGAGEMENT FELLOWS	7,582	0	0	7,582	59,069	(51,487)
QUALITY FUND - APPROPRIATION	0	0	1,476,400	1,476,400	2,476,400	(1,000,000)
QUALITY INITIATIVE ACCOUNT	0	0	6,550,000	6,550,000	0	6,550,000
REGIONAL OFFICES	105,183	0	266,817	372,000	414,587	(42,587)
REVENUE-BASED INITIATIVES	0	0	3,086,148	3,086,148	0	3,086,148
SAGINAW CAMPUS MEDICAL SUPPORT	0	0	0	0	357,000	(357,000)
SUMMER SCHOOL	5,643,292	82,000	142,000	5,867,292	5,309,820	557,472
SUPER PROGRAM	76,331	13,613	5,312	95,256	99,562	(4,306)
VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY	905,211	0	20,000	925,211	938,808	(13,597)
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 17,447,193 \$	224,809 \$	13,409,170 \$	31,081,172 \$	21,749,954 \$	9,331,218

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<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	1,500,000	0	0	1,500,000	1,500,000	0
TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY	\$ 1,500,000 \$	0 \$	0 \$	1,500,000 \$	1,500,000 \$	0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	79,747,323	0	0	79,747,323	78,911,834	835,489
TOTAL FRINGE BENEFITS	\$ 79,747,323 \$	0 \$	0 \$	79,747,323 \$	78,911,834 \$	835,489
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 356,569,816 \$	4,028,664 \$	30,559,938 \$	391,158,418 \$	376,468,502 \$	14,689,916

RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2004-2005 TOTAL	2003-2004 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>INSTITUTES AND CENTERS</u>						
CANCER CENTER	446,107	0	15,000	461,107	502,606	(41,499)
DIVISION OF ENGINEERING COMPUTING SERVICES	826,546	83,000	302,919	1,212,465	1,162,199	50,266
CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS	242,637	7,000	40,268	289,905	287,726	2,179
CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP	12,156	0	15,000	27,156	28,929	(1,773)
EDUCATION POLICY CENTER	311,074	15,500	123,226	449,800	449,800	0
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	188,310	6,000	59,930	254,240	225,520	28,720
COMPOSITE MATERIALS AND STRUCTURES CENTER	460,814	500	692	462,006	443,072	18,934
DREW LABORATORY	188,494	19,849	29,273	237,616	231,456	6,160
ENGINEERING RESEARCH DIVISION OF	858,911	21,053	136,453	1,016,417	993,004	23,413
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	530,947	300	18,815	550,062	528,277	21,785
INTEGRATIVE TOXICOLOGY, CENTER FOR	175,385	882	28,515	204,782	359,890	(155,108)
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	273,685	15,056	52,296	341,037	208,750	132,287
CENTER FOR MICROBIAL ECOLOGY	32,500	6,000	5,894	44,394	40,397	3,997
ADVANCED MICROSCOPY, CENTER FOR	347,059	0	51,592	398,651	401,295	(2,644)
GLOBAL CHANGE & EARTH	349,870	0	10,000	359,870	310,958	48,912
INSTITUTE OF INTERNATIONAL HEALTH	62,742	0	0	62,742	70,727	(7,985)
NATIONAL FOOD SAFETY AND TOXICOLOGY CENTER	481,574	4,456	65,473	551,503	527,649	23,854
JULIAN SAMORA RESEARCH INSTITUTE	364,802	25,997	65,881	456,680	483,253	(26,573)
RESEARCH ON MATH & SCIENCE EDUCATION	35,050	0	0	35,050	0	35,050
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	531,017	0	0	531,017	499,913	31,104
NATIVE AMERICAN INSTITUTE	227,433	0	3,863	231,296	247,164	(15,868)
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	3,230,222	214,496	1,480,000	4,924,718	4,653,135	271,583
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	121,000	0	0	121,000	119,311	1,689
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,200,944	39,000	88,696	1,328,640	1,347,464	(18,824)
PLACEMENT INSTITUTE	66,478	6,138	4,362	76,978	115,320	(38,342)
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	520,379	2,225	35,780	558,384	660,212	(101,828)
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	597,444	6,973	12,375	616,792	639,305	(22,513)
WATER RESEARCH INSTITUTE, AG	75,324	0	4,790	80,114	112,862	(32,748)
YOUTH SPORTS	24,000	0	1,000	25,000	0	25,000
TOTAL INSTITUTES AND CENTERS	\$ 12,782,904	\$ 474,425	\$ 2,652,093	\$ 15,909,422	\$ 15,650,194	259,228

INDIVIDUAL AND PROJECT RESEARCH

BIOLOGICAL MODELING CENTER	0	0	0	0	238,018	(238,018)
CANR RESEARCH ACTIVITIES	6,086	0	499,753	505,839	406,854	98,985
CAREER DEVELOPMENT MODEL	0	7,000	52,874	59,874	59,874	0
REF INITIATIVES	694,578	0	0	694,578	981,159	(286,581)
COMPOSITE MATERIAL & MATERIALS PROCESSING	0	0	0	0	763,246	(763,246)
CONTINGENCIES, LIAISON AND OUTREACH	108,630	0	0	108,630	106,531	2,099
FUNDAMENTAL MATERIALS RSCH CTR-OPERATIONS	19,788	0	9,353	29,141	68,155	(39,014)
FUNDAMENTAL MATERIALS RESEARCH	0	0	0	0	798,948	(798,948)
HEALTH PROMOTION PROGRAM	228,519	6,000	11,916	246,435	242,793	3,642
KBS ECOLOGY PROJECT	45,269	0	21,231	66,500	42,705	23,795
MICROBIAL ECOLOGY/HAZARDOUS WASTE MGT	0	0	0	0	634,716	(634,716)
PLANT PRODUCTS & TECHNOLOGIES	0	0	0	0	793,395	(793,395)
CENTER FOR ANIMAL PRODUCTION ENHANCEMENT	0	0	0	0	79,339	(79,339)

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<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
REF COMPETITIVE AWARDS	0	0	4,735,550	4,735,550	0	4,735,550
RESEARCH OPERATING SUPPORT	0	0	1,175,350	1,175,350	1,203,797	(28,447)
NACIS - VICE PRES RSCH & GRAD STUDIES	0	0	1,045,408	1,045,408	1,100,211	(54,803)
ASSOCIATE VICE PRESIDENT FOR RESEARCH	274,768	0	0	274,768	271,959	2,809
ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY	78,587	0	0	78,587	63,512	15,075
RESEARCH ETHICS AND STANDARDS, OFFICE OF	830,120	10,300	41,225	881,645	853,193	28,452
OFFICE OF INTELLECTUAL PROPERTY	13,506	0	0	13,506	44,009	(30,503)
ANALYTICAL & BIOMEDICAL INFRASTRUCTURE CHM	154,031	0	0	154,031	0	154,031
ANALYTICAL & BIOMEDICAL INFRASTRUCTURE VPRS	405,882	0	0	405,882	1,359,441	(953,559)
TOTAL INDIVIDUAL AND PROJECT RESEARCH	\$ 2,859,764	\$ 23,300	\$ 7,592,660	\$ 10,475,724	\$ 10,111,855	\$ 363,869
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	4,748,207	0	0	4,748,207	4,421,821	326,386
TOTAL FRINGE BENEFITS	\$ 4,748,207	\$ 0	\$ 0	\$ 4,748,207	\$ 4,421,821	\$ 326,386
TOTAL RESEARCH	\$ 20,390,875	\$ 497,725	\$ 10,244,753	\$ 31,133,353	\$ 30,183,870	\$ 949,483

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<u>PUBLIC SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICES</u>						
INTERNATIONAL BUSINESS CENTER	205,244	0	3,806	209,050	141,229	67,821
DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH	1,932,355	2,509	30,213	1,965,077	1,973,512	(8,435)
CANR PUBLIC SERVICE ACTIVITIES	712,479	0	55,310	767,789	742,932	24,857
BROADCASTING SERVICES	2,227,059	0	500	2,227,559	2,222,335	5,224
GENOMICS TECHNOLOGY SUPPORT FACILITY	7,138	0	0	7,138	11,026	(3,888)
CLARION WORKSHOP	0	0	0	0	14,386	(14,386)
OUTREACH & ENGAGEMENT PARTNERSHIPS	495,072	13,645	9,000	517,717	574,479	(56,762)
HEALTH CARE STUDIES, INSTITUTE FOR CHM	177,170	0	25,700	202,870	183,256	19,614
ANR WEEK	0	0	12,667	12,667	13,880	(1,213)
K-C-P COLLEGE DAY PROGRAMS	105,600	60,507	69,650	235,757	240,568	(4,811)
ADMIN SUPPORT-MLK INITIATIVE	77,391	17,000	66,323	160,714	157,529	3,185
MATHEMATICS, SCIENCE & TECHNOLOGY AT MSU	0	8,000	11,000	19,000	20,000	(1,000)
TOTAL COMMUNITY SERVICES	\$ 5,939,508 \$	101,661 \$	284,169 \$	6,325,338 \$	6,295,132 \$	30,206
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,286,348	0	0	2,286,348	2,495,356	(209,008)
TOTAL FRINGE BENEFITS	\$ 2,286,348 \$	0 \$	0 \$	2,286,348 \$	2,495,356 \$	(209,008)
TOTAL PUBLIC SERVICES	\$ 8,225,856 \$	101,661 \$	284,169 \$	8,611,686 \$	8,790,488 \$	(178,802)

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARY</u>						
LIBRARIES	7,830,086	785,304	671,404	9,286,794	9,183,069	103,725
LIBRARIES, SPECIAL	200,000	0	0	200,000	200,000	0
LIBRARY ACQUISITIONS	0	0	8,533,106	8,533,106	8,128,106	405,000
INFRASTRUCTURE TECHNOLOGY - LIBRARY	0	681,000	0	681,000	731,000	(50,000)
TOTAL LIBRARY	\$ 8,030,086	\$ 1,466,304	\$ 9,204,510	\$ 18,700,900	\$ 18,242,175	458,725
<u>MUSEUMS AND GALLERIES</u>						
KRESGE ART MUSEUM	303,380	33,263	46,130	382,773	378,909	3,864
ABRAMS PLANETARIUM	68,524	0	0	68,524	70,734	(2,210)
MUSEUM - A&L	558,391	0	2,000	560,391	587,227	(26,836)
MUSEUM - CNS	47,701	0	0	47,701	0	47,701
MICHIGAN FOLKLIFE	3,890	0	0	3,890	26,900	(23,010)
TOTAL MUSEUMS AND GALLERIES	\$ 981,886	\$ 33,263	\$ 48,130	\$ 1,063,279	\$ 1,063,770	(491)
<u>AUDIO-VISUAL</u>						
INSTRUCTIONAL MEDIA CENTER	1,591,352	65,000	34,962	1,691,314	1,715,225	(23,911)
TOTAL AUDIO-VISUAL	\$ 1,591,352	\$ 65,000	\$ 34,962	\$ 1,691,314	\$ 1,715,225	(23,911)
<u>COMPUTING SUPPORT</u>						
ACADEMIC TECHNOLOGY	0	0	500,000	500,000	500,000	0
ADMINISTRATIVE INFORMATION SERVICES	5,610,040	10,413	100	5,620,553	5,625,521	(4,968)
HARDWARE LEASE PURCHASE-AIS	0	0	748,198	748,198	770,196	(21,998)
HARDWARE RENTAL AND MAINT-AIS	0	0	359,571	359,571	414,825	(55,254)
CLIENT ADVOCACY OFFICE	575,467	46,000	52,340	673,807	706,676	(32,869)
ACADEMIC COMPUTING & NETWORK SERVICES	4,316,012	50,000	104,373	4,470,385	4,506,213	(35,828)
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	110,059	0	711,690	821,749	820,000	1,749
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	588,178	14,000	374,000	976,178	798,509	177,669
VICE PROVOST LIBRARIES, COMPUTING&TECH-CONT	1,616,296	0	0	1,616,296	1,368,416	247,880
NACIS - LCT	467,905	0	0	467,905	458,865	9,040
TOTAL COMPUTING SUPPORT	\$ 13,283,957	\$ 120,413	\$ 2,850,272	\$ 16,254,642	\$ 15,969,221	285,421

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	549,491	0	7,029	556,520	551,516	5,004
ASIAN STUDIES CENTER	189,693	0	20,000	209,693	190,101	19,592
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	26,664	26,664	24,732	1,932
ENGLISH LANGUAGE CENTER	421,869	2,390	14,743	439,002	446,860	(7,858)
CANADIAN STUDIES CENTER	40,099	2,500	14,126	56,725	56,348	377
MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE)	126,997	10,609	28,582	166,188	526,283	(360,095)
INTERNATIONAL AGRICULTURE INSTITUTE ISP	102,993	0	2,722	105,715	105,376	339
INTERNATIONAL CENTERS & INSTITUTES	145,059	0	988	146,047	142,948	3,099
INTERNATIONAL AGRICULTURE INSTITUTE ANR	355,966	20,000	56,761	432,727	418,011	14,716
LATIN AMERICAN STUDIES CENTER	240,857	5,000	1,911	247,768	249,665	(1,897)
MSU PRESS	142,254	0	0	142,254	148,815	(6,561)
OUTREACH & ENGAGEMENT ADVANCEMENT	231,566	86,340	185,999	503,905	471,003	32,902
FOREIGN TEACHING ASST ORIENTATION AND TRAIN	105,890	32,638	56,618	195,146	180,678	14,468
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	1,706,403	0	0	1,706,403	1,662,692	43,711
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	34,485	2,000	20,543	57,028	56,381	647
ASST PROV ACAD STDNT SERV & MULTICUL ISSUES	174,610	0	215,875	390,485	338,435	52,050
ASST PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	97,050	0	0	97,050	92,887	4,163
ACCESSIBILITY & USABILITY	0	3,300	23,000	26,300	0	26,300
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
RESOURCE CTR FOR PEOPLE WITH DISABILITIES	483,288	53,000	23,844	560,132	544,826	15,306
SUPPORTIVE SERVICES PROGRAM	440,053	60,000	80,398	580,451	601,982	(21,531)
UNDERGRADUATE UNIVERSITY DIVISION	1,134,236	43,621	50,817	1,228,674	1,263,186	(34,512)
UNIVERSITY FARMS	120,756	110,461	8,296	239,513	243,104	(3,591)
UNIVERSITY LABORATORY ANIMAL RESOURCES	365,782	383,220	65,332	814,334	747,016	67,318
UPWARD BOUND	20,558	15,524	34,470	70,552	73,280	(2,728)
WOMEN & INTERNATIONAL DEVELOPMENT	106,782	0	1,349	108,131	102,301	5,830
TOTAL ANCILLARY SUPPORT	\$ 7,336,737	\$ 830,603	\$ 11,404,239	\$ 19,571,579	\$ 19,702,598	(131,019)

ACADEMIC ADMINISTRATION AND PERSONNEL

ASST PROV & ASST VP FOR ACAD HUM RESOURCES	711,508	15,703	28,690	755,901	742,899	13,002
ASST PROV & ASST VP FOR ACAD HUMAN RES-SPEC	20,000	0	0	20,000	15,000	5,000
ASST PROVOST FOR UNDERGRADUATE EDUCATION	421,892	7,000	139,203	568,095	529,233	38,862
ASST PROVOST UNDERGRAD EDUCATION - SPECIAL DEBATE	21,509	0	0	21,509	21,361	148
	91,346	0	1,500	92,846	88,168	4,678
FACULTY DEVELOPMENT PROGRAM	65,576	8,700	135,350	209,626	199,623	10,003
GRADUATE SCHOOL DEAN	714,003	72,000	850,297	1,636,300	1,584,256	52,044
GRADUATE SCHOOL DEAN SPECIAL	41,956	0	0	41,956	40,622	1,334
HONORS COLLEGE	831,450	8,000	97,481	936,931	979,494	(42,563)
INTERNATIONAL STUDIES & PROGRAMS DEAN	1,156,339	48,000	1,618,051	2,822,390	2,413,893	408,497
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	221,227	0	0	221,227	191,541	29,686
MSU GLOBAL	687,210	10,000	72,183	769,393	862,435	(93,042)
OFFICE OF PLANNING AND BUDGETS	1,233,656	12,500	85,229	1,331,385	1,433,606	(102,221)
OFFICE OF STUDY ABOARD-CENTER SUPPORT	912,215	15,000	64,000	991,215	856,399	134,816
OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS	0	0	77,600	77,600	150,000	(72,400)

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADMINISTRATION AND PERSONNEL</u>						
SECRETARY FOR ACADEMIC GOVERNANCE	86,392	7,639	10,829	104,860	102,382	2,478
UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION	645,595	41,000	12,897	699,492	835,474	(135,982)
UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL	10,000	0	0	10,000	50,378	(40,378)
VISITING MINORITY FACULTY PROGRAM-RESERVE	10,917	0	0	10,917	10,837	80
VISITING MINORITY FACULTY PROGRAM	138,889	0	40,000	178,889	178,843	46
TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL	\$ 8,021,680 \$	245,542 \$	3,233,310 \$	11,500,532 \$	11,286,444 \$	214,088
<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	9,857,370	0	0	9,857,370	9,601,013	256,357
TOTAL FRINGE BENEFITS	\$ 9,857,370 \$	0 \$	0 \$	9,857,370 \$	9,601,013 \$	256,357
TOTAL ACADEMIC SUPPORT	\$ 49,103,068 \$	2,761,125 \$	26,835,423 \$	78,699,616 \$	77,640,446 \$	1,059,170

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
RACIAL ETHNIC STUDENT AFFAIRS	559,982	17,000	121,743	698,725	726,051	(27,326)
SERVICE LEARNING CENTER	176,030	7,182	14,316	197,528	201,146	(3,618)
DOMESTIC SHELTER	49,336	500	18,397	68,233	66,895	1,338
EDUCATIONAL AND SUPPORT SERVICES	120,917	6,000	14,530	141,447	130,585	10,862
OFFICE OF ACADEMIC PROGRAMS	0	0	142,516	142,516	142,516	0
STUDENT LIFE	526,479	13,000	103,029	642,508	615,970	26,538
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	682,500	20,000	435,408	1,137,908	1,106,596	31,312
STUDENT AFFAIRS & SERV VICE PRESIDENT SPEC	157,270	0	0	157,270	157,893	(623)
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 2,272,514	\$ 63,682	\$ 849,939	\$ 3,186,135	\$ 3,147,652	38,483
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
ALUMNI MEMORIAL CHAPEL	0	33,265	0	33,265	32,372	893
INTRAMURAL SPORTS & RECREATIVE SERVICES	756,998	247,173	8,000	1,012,171	1,110,306	(98,135)
MSU UNION	427,906	161,958	0	589,864	578,594	11,270
PERFORMING ARTS FACILITIES & PROGRAMS	185,000	0	0	185,000	296,710	(111,710)
TOTAL SOCIAL AND CULTURAL DEVELOPMENT	\$ 1,369,904	\$ 442,396	\$ 8,000	\$ 1,820,300	\$ 2,017,982	(197,682)
<u>COUNSELING AND CAREER GUIDANCE</u>						
COUNSELING CENTER	1,565,538	16,000	130,000	1,711,538	1,631,570	79,968
LEAR CORPORATION CAREER SERVICES	282,670	22,500	44,177	349,347	327,766	21,581
OMBUDSMAN	206,376	0	8,722	215,098	206,832	8,266
CAREER SERVICES AND PLACEMENT	1,018,813	55,000	58,287	1,132,100	1,173,585	(41,485)
OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS	478,860	0	2,808	481,668	454,119	27,549
TOTAL COUNSELING AND CAREER GUIDANCE	\$ 3,552,257	\$ 93,500	\$ 243,994	\$ 3,889,751	\$ 3,793,872	95,879
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	1,944,621	35,000	52,442	2,032,063	1,917,624	114,439
TOTAL FINANCIAL AID ADMINISTRATION	\$ 1,944,621	\$ 35,000	\$ 52,442	\$ 2,032,063	\$ 1,917,624	114,439

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ADMISSIONS AND SCHOLARSHIPS	2,824,444	0	700,000	3,524,444	2,898,337	626,107
ASST PROVOST FOR ACADEMIC SERVICES	562,047	0	100,590	662,637	698,738	(36,101)
ASST PROV ACADEMIC SERVICES - SPEC	130,161	0	0	130,161	210,041	(79,880)
REGISTRAR'S OFFICE	1,781,231	5,000	31,855	1,818,086	1,905,483	(87,397)
REGISTRAR MAJOR PRINTING	0	0	35,489	35,489	37,500	(2,011)
TOTAL STUDENT ADMISSIONS AND RECORDS	\$ 5,297,883 \$	5,000 \$	867,934 \$	6,170,817 \$	5,750,099 \$	420,718
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	5,284,425	0	0	5,284,425	5,314,419	(29,994)
TOTAL FRINGE BENEFITS	\$ 5,284,425 \$	0 \$	0 \$	5,284,425 \$	5,314,419 \$	(29,994)
TOTAL STUDENT SERVICES	\$ 19,721,604 \$	639,578 \$	2,022,309 \$	22,383,491 \$	21,941,648 \$	441,843

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<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	60,000	60,000	58,000	2,000
REVENUE-BASED INITIATIVE FINANCIAL AID	0	0	240,000	240,000	0	240,000
ENGINEERING COOPERATIVE PROGRAM	0	0	218,000	218,000	228,000	(10,000)
ENROLLMENT BASED INITIATIVES	0	0	2,992,000	2,992,000	2,992,000	0
FINANCIAL AIDS INITIATIVE	0	0	100,000	100,000	100,000	0
FINANCIAL AID MATCHING LOANS	0	0	105,000	105,000	103,000	2,000
FOREIGN STUDENT ASSISTANCE	0	0	310,000	310,000	300,000	10,000
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	180,000	180,000	180,000	0
INDIAN TUITION WAIVER	0	0	520,000	520,000	510,000	10,000
RESEARCH OPPORTUNITY PROGRAM	0	0	295,000	295,000	290,000	5,000
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	180,935	180,935	180,935	0
STUDENT AID GRANTS	0	0	22,874,250	22,874,250	21,785,000	1,089,250
UNDERGRADUATE SCHOLARSHIPS	0	0	5,120,840	5,120,840	4,102,000	1,018,840
TOTAL SCHOLARSHIPS	\$ 0 \$	0 \$	33,196,025 \$	33,196,025 \$	30,828,935 \$	2,367,090
	=====	=====	=====	=====	=====	=====
<u>FELLOWSHIPS</u>						
GRADUATE MINORITY RECRUIT/RETENTION PROGRAM	0	0	0	0	290,000	(290,000)
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	7,374,175	7,374,175	6,690,000	684,175
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	134,800	134,800	134,800	0
POSTDOCTORAL FELLOWSHIPS	0	0	290,000	290,000	290,000	0
TOTAL FELLOWSHIPS	\$ 0 \$	0 \$	7,798,975 \$	7,798,975 \$	7,404,800 \$	394,175
	=====	=====	=====	=====	=====	=====
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0 \$	0 \$	40,995,000 \$	40,995,000 \$	38,233,735 \$	2,761,265
	=====	=====	=====	=====	=====	=====

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	39,200	39,200	39,200	0
FINANCE & OPERATIONS V.P. & TREASURER.	470,462	18,000	161,097	649,559	572,718	76,841
FINANCE & OPERATIONS V.P. & TREASURER SPEC	81,549	0	0	81,549	81,549	0
VICE PRES FOR GOVERNMENTAL AFFAIRS	701,785	10,500	77,001	789,286	788,092	1,194
FEDERAL RELATIONS	0	0	55,830	55,830	55,830	0
GENERAL COUNSEL	1,038,568	20,000	28,199	1,086,767	1,095,447	(8,680)
PRESIDENTS OFFICE OPERATIONS	482,804	37,000	80,000	599,804	591,271	8,533
PROVOSTS OFFICE	649,546	15,000	62,695	727,241	737,877	(10,636)
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	758,990	7,000	209,565	975,555	977,633	(2,078)
RESEARCH VICE PRESIDENT CONTINGENCY	93,897	0	0	93,897	77,868	16,029
SECRETARY OF BOARD OF TRUSTEES	125,214	14,500	34,921	174,635	188,516	(13,881)
UNIVERSITY DEVELOPMENT, VICE PRESIDENT	289,206	15,000	264,360	568,566	555,520	13,046
TOTAL EXECUTIVE MANAGEMENT	\$ 4,692,021 \$	137,000 \$	1,012,868 \$	5,841,889 \$	5,761,521 \$	80,368

FISCAL OPERATIONS

AUDITING SERVICES	0	0	280,000	280,000	270,000	10,000
CONTRACT AND GRANT ADMINISTRATION	1,456,789	0	0	1,456,789	1,223,578	233,211
CONTROLLER	2,929,421	0	0	2,929,421	3,005,802	(76,381)
CONTROLLER SPECIAL	3,772	0	0	3,772	5,971	(2,199)
INTERNAL AUDIT	506,479	0	4,338	510,817	510,094	723
TOTAL FISCAL OPERATIONS	\$ 4,896,461 \$	0 \$	284,338 \$	5,180,799 \$	5,015,445 \$	165,354

GENERAL ADMINISTRATIVE SERVICES

OFF FOR AFFIRM ACT COMPLIANCE & MONITORING	451,649	9,703	150,785	612,137	456,883	155,254
EMPLOYEE ASSISTANCE PROGRAM	116,063	7,702	15,000	138,765	136,044	2,721
FREEDOM OF INFORMATION ACT OFFICE	46,980	12,000	17,399	76,379	75,000	1,379
ARBITRATOR COSTS	0	0	36,050	36,050	35,000	1,050
ASSOCIATION MEMBERSHIPS	0	0	275,623	275,623	219,268	56,355
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	135,000	135,000	135,000	0
FAMILY RESOURCE CENTER	76,322	0	37,629	113,951	121,415	(7,464)
DEFERRED BUDGETARY ADJUSTMENTS	0	0	5,324,707	5,324,707	7,079,454	(1,754,747)
MULTICULTURAL PROGRAMMING	0	0	35,498	35,498	37,505	(2,007)
FACULTY GRIEVANCE OFFICIAL	144,780	0	8,830	153,610	172,588	(18,978)
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	33,000	33,000	32,000	1,000
HUMAN RESOURCES ASST VICE PRESIDENT	3,176,328	0	223,894	3,400,222	2,309,387	1,090,835
HUMAN RESOURCES ASST VICE PRES CONTINGENCY	0	0	0	0	3,166	(3,166)
BENEFITS ADMINISTRATION	0	0	0	0	1,262,524	(1,262,524)
FRINGE BENEFIT ADMINISTRATION ABATEMENT	0	0	0	0	(1,262,524)	1,262,524
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
LARGE SYSTEMS DEVELOPMENT	0	0	550,908	550,908	550,908	0

MICHIGAN STATE UNIVERSITY
BUDGET
2004-2005

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
UNION RELEASE TIME	215,038	0	0	215,038	204,647	10,391
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	284,929	0	0	284,929	282,841	2,088
UNIVERSITY ALLOCATIONS POOL	0	0	1,000,000	1,000,000	1,000,000	0
UNIVERSITY HEALTH PROGRAMS	141,506	0	187,800	329,306	322,849	6,457
UNIVERSITY PHYSICIAN	184,815	20,000	62,301	267,116	261,878	5,238
FOOD SANITARIAN	49,204	600	30,607	80,411	78,834	1,577
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	78,723	14,500	15,643	108,866	106,731	2,135
OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	98,677	14,500	23,306	136,483	133,807	2,676
WOMEN'S RESOURCE CENTER	269,660	21,500	57,346	348,506	304,076	44,430
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	470,000	470,000	500,000	(30,000)
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 5,334,674 \$	100,505 \$	8,991,326 \$	14,426,505 \$	14,859,281 \$	(432,776)
<u>LOGISTICAL SUPPORT</u>						
UNIVERSITY STORES	316,253	512,312	13,088	841,653	841,537	116
HAZARDOUS WASTE REMOVAL	131,641	0	431,199	562,840	578,038	(15,198)
INVENTORY	61,827	13,390	0	75,217	82,674	(7,457)
MAIL PROCESSING	206,815	32,904	20,000	259,719	250,618	9,101
DEPARTMENT OF POLICE AND PUBLIC SAFETY	2,894,617	256,473	432,987	3,584,077	3,622,319	(38,242)
PURCHASING	970,991	29,000	64,164	1,064,155	1,125,357	(61,202)
ENVIRONMENTAL SAFETY, OFFICE OF	356,517	0	13,000	369,517	192,421	177,096
RADIATION CHEMICAL & BIOLOGICAL SAFETY	1,140,362	45,000	116,078	1,301,440	1,320,221	(18,781)
RECYCLING & WASTE REDUCTION-RECYCLING	156,863	246,000	261,000	663,863	642,107	21,756
UNIVERSITY SERVICES	725,239	0	22,050	747,289	755,237	(7,948)
UNIVERSITY SERVICES SPECIAL	0	0	0	0	66,956	(66,956)
TOTAL LOGISTICAL SUPPORT	\$ 6,961,125 \$	1,135,079 \$	1,373,566 \$	9,469,770 \$	9,477,485 \$	(7,715)
<u>COMMUNITY RELATIONS</u>						
COMMENCEMENT AND SPECIAL EVENTS	97,710	17,000	243,433	358,143	359,775	(1,632)
MSU ALUMNI ASSOCIATION	1,276,873	19,000	36,774	1,332,647	1,340,328	(7,681)
DEVELOPMENT DATA SERVICES	0	0	375,000	375,000	375,000	0
MEDIA COMMUNICATIONS	0	0	27,400	27,400	30,000	(2,600)
PUBLIC RELATIONS OFFICE	1,801,320	17,500	63,319	1,882,139	1,902,094	(19,955)
CANR EXTERNAL RELATIONS	105,619	0	42,053	147,672	145,452	2,220
REGIONAL DEVELOPMENT	0	0	8,400	8,400	0	8,400
UNIVERSITY DEVELOPMENT	3,210,817	0	52,800	3,263,617	3,299,550	(35,933)
SPECIAL CAMPAIGN	0	0	54,650	54,650	63,050	(8,400)
UNIVERSITY EVENTS	0	0	35,000	35,000	35,000	0
TOTAL COMMUNITY RELATIONS	\$ 6,492,339 \$	53,500 \$	938,829 \$	7,484,668 \$	7,550,249 \$	(65,581)

MICHIGAN STATE UNIVERSITY
 BUDGET
 2004-2005

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</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	11,793,320	0	0	11,793,320	11,565,322	227,998
TOTAL FRINGE BENEFITS	\$ 11,793,320 \$	0 \$	0 \$	11,793,320 \$	11,565,322 \$	227,998
TOTAL INSTITUTIONAL SUPPORT	\$ 40,169,940 \$	1,426,084 \$	9,535,927 \$	51,131,951 \$	51,164,303 \$	(32,352)

MICHIGAN STATE UNIVERSITY
BUDGET
2004-2005

OPERATION AND MAINTENANCE OF PLANT	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2004-2005 TOTAL	2003-2004 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
METAL SERVICES	0	637,000	323,500	960,500	917,000	43,500
BRESLIN CENTER	0	0	0	0	106,191	(106,191)
CAMPUS PARK AND PLANNING	480,694	0	33,597	514,291	529,421	(15,130)
CLASSROOM IMPROVEMENTS	0	0	212,180	212,180	206,000	6,180
CONTINGENCIES	0	0	1,095,316	1,095,316	1,099,316	(4,000)
CUSTODIAL SERVICES	186,980	8,417,000	1,232,500	9,836,480	9,688,830	147,650
DEBT SERVICE	0	0	8,102,500	8,102,500	8,102,500	0
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	447,700	447,700	434,660	13,040
ELEVATOR AND ELECTRONIC SERVICES	0	825,000	480,500	1,305,500	1,018,000	287,500
FIRE PROTECTION	0	0	326,000	326,000	326,000	0
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	49,100	1,500,000	1,549,100	1,529,000	20,100
GROUNDS MAINTENANCE	405,199	1,140,000	735,331	2,280,530	2,060,027	220,503
GROUNDS MAINTENANCE SPECIAL	0	0	93,359	93,359	90,640	2,719
BARRIER FREE ACCESS PROJECTS	0	0	318,270	318,270	309,000	9,270
HVAC SERVICES	0	933,500	643,500	1,577,000	1,497,000	80,000
INFRASTRUCTURE	0	0	3,182,700	3,182,700	3,090,000	92,700
INSURANCE	0	0	2,380,000	2,380,000	2,345,000	35,000
JUST IN TIME MAINTENANCE	0	0	1,100,000	1,100,000	0	1,100,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	224,440	340,354	67,191	631,985	661,783	(29,798)
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	462,000	462,000	462,000	0
LAND MANAGEMENT OFFICE	57,297	0	27,688	84,985	67,352	17,633
ELECTRICAL SERVICES	0	530,000	309,500	839,500	801,500	38,000
2ND SHIFT OPERATIONS	0	455,500	161,500	617,000	584,500	32,500
PLUMBING SERVICES	0	580,000	512,000	1,092,000	1,042,500	49,500
STRUCTURAL SERVICES	0	668,000	272,000	940,000	1,125,500	(185,500)
MAINTENANCE SCHEDULING AND SUPERVISION	320,957	184,000	98,000	602,957	628,199	(25,242)
MECHANICAL SERVICES	0	670,000	632,500	1,302,500	1,243,500	59,000
PHYSICAL PLANT ADMINISTRATION	617,526	0	80,000	697,526	594,604	102,922
PHYSICAL PLANT SPECIAL	506,676	0	0	506,676	518,818	(12,142)
PHYSICAL PLANT ENGINEERING PLANNING	0	459,000	0	459,000	446,500	12,500
PLANT ALTERATIONS & IMPROVEMENTS	0	0	2,530,247	2,530,247	2,456,550	73,697
POWER AND WATER	602,419	3,034,000	4,852,000	8,488,419	7,802,519	685,900
ROOFING SERVICES	0	617,500	500,000	1,117,500	1,067,000	50,500
ROAD REPAIR	0	0	107,151	107,151	104,030	3,121
SEWAGE SERVICE	0	0	1,833,000	1,833,000	1,746,000	87,000
SPACE RENTAL	0	0	1,313,466	1,313,466	1,573,565	(260,099)
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	102,907	102,907	99,910	2,997
TOLLGATE FARM	50,816	0	45,126	95,942	100,563	(4,621)
TRUCK REPLACEMENT	0	0	205,500	205,500	199,500	6,000
UNIVERSITY ARCHITECT	57,307	0	0	57,307	92,700	(35,393)
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	233,398	233,398	226,600	6,798
UTILITIES SERVICES INCINERATOR FUEL	0	0	324,853	324,853	315,000	9,853
UTILITY SERVICES POWER PLANT FUEL	0	0	24,004,256	24,004,256	23,157,730	846,526
UTILITY SERVICES PURCHASE ELECTRIC	0	0	3,896,250	3,896,250	3,870,250	26,000
UTILITY SERVICES FURNACE OIL AND GAS	0	0	680,000	680,000	659,500	20,500
ENGINEERING RESEARCH FACILITY	23,500	0	105,044	128,544	131,777	(3,233)
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	102,151	102,151	99,151	3,000
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	354,208	354,208	344,208	10,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 3,533,811	\$ 19,539,954	\$ 66,018,889	\$ 89,092,654	\$ 85,571,894	\$ 3,520,760
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MICHIGAN STATE UNIVERSITY
 BUDGET
 2004-2005

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	10,493,831	0	0	10,493,831	10,960,314	(466,483)
TOTAL FRINGE BENEFITS	<u>\$ 10,493,831</u>	<u>0</u>	<u>0</u>	<u>\$ 10,493,831</u>	<u>\$ 10,960,314</u>	<u>(466,483)</u>
	=====	=====	=====	=====	=====	=====
RESIDENCE HALLS UTILITIES ABATEMENT	0	0	(8,500,000)	(8,500,000)	(8,000,000)	(500,000)
TOTAL OPERATION AND MAINTENANCE OF PLANT	<u>\$ 14,027,642</u>	<u>\$ 19,539,954</u>	<u>\$ 57,518,889</u>	<u>\$ 91,086,485</u>	<u>\$ 88,532,208</u>	<u>\$ 2,554,277</u>
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MICHIGAN STATE UNIVERSITY
BUDGET
2004-2005

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2004-2005 TOTAL</u>	<u>2003-2004 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	394,827	0	0	394,827	383,327	11,500
COURSE FEE COURTESY	1,500,000	0	0	1,500,000	1,500,000	0
EMPLOYEE PROFESSIONAL DEVELOPMENT	748,815	0	0	748,815	646,073	102,742
DEATH BENEFITS	452,016	0	0	452,016	452,016	0
DENTAL INSURANCE	3,341,640	0	0	3,341,640	3,378,657	(37,017)
HOSPITALIZATION	53,482,349	0	0	53,482,349	51,571,800	1,910,549
LONG TERM DISABILITY	2,179,401	0	0	2,179,401	2,070,297	109,104
LONGEVITY	499,746	0	0	499,746	487,066	12,680
HEALTH ASSESSMENT SURVEY	170,800	0	0	170,800	170,800	0
RETIREMENT	33,733,149	0	0	33,733,149	34,792,210	(1,059,061)
SOCIAL SECURITY	25,202,960	0	0	25,202,960	25,220,331	(17,371)
UNEMPLOYMENT COMPENSATION	650,000	0	0	650,000	400,000	250,000
WORKERS COMPENSATION	1,855,121	0	0	1,855,121	1,163,495	691,626
BENEFIT ADMINISTRATION OVERHEAD	0	0	0	0	1,034,007	(1,034,007)
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 124,210,824 \$	0 \$	0 \$	\$ 124,210,824 \$	\$ 123,270,079 \$	940,745
LESS ALLOCATION	\$ 124,210,824 \$	0 \$	0 \$	\$ 124,210,824 \$	\$ 123,270,079 \$	940,745
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 0 \$	0 \$	0 \$	\$ 0 \$	\$ 0 \$	0
FINAL TOTAL	\$ 508,208,801 \$	28,994,791 \$	177,996,408 \$	\$ 715,200,000 \$	\$ 692,955,200 \$	22,244,800

2004-05 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2004-05 Total	2003-04 Total	Difference 2004-05/ 2003-04
Revenue Sports						
Basketball	\$ 2,145,618	\$ 799,550	\$ 211,893	\$ 3,157,061	\$ 3,169,740	\$ (12,679)
Football	3,866,641	2,360,724	1,582,055	7,809,420	7,471,053	338,367
Hockey	567,320	429,395	366,065	1,362,780	1,358,446	4,334
Total:	\$ 6,579,579	\$ 3,589,669	\$ 2,160,013	\$ 12,329,261	\$ 11,999,239	\$ 330,022
Nonrevenue Sports						
Baseball	\$ 185,189	\$ 122,374	\$ 172,489	\$ 480,052	\$ 455,811	\$ 24,241
Golf	71,380	32,651	66,343	170,374	164,666	5,708
Gymnastics	-	-	34,000	34,000	27,350	6,650
Soccer	117,676	62,063	145,951	325,690	309,530	16,160
Swimming	123,128	51,330	169,924	344,382	329,803	14,579
Tennis	65,941	63,712	77,239	206,892	197,227	9,665
Track/Cross Country	199,981	86,257	185,755	471,993	457,708	14,285
Wrestling	158,540	80,160	193,896	432,596	417,070	15,526
Men's Subtotal:	\$ 921,835	\$ 498,547	\$ 1,045,597	\$ 2,465,979	\$ 2,359,165	\$ 106,814
Basketball	\$ 744,478	\$ 568,360	\$ 246,300	\$ 1,559,138	\$ 1,357,132	\$ 202,006
Crew	181,183	255,215	495,474	931,872	896,213	35,659
Field Hockey	147,746	121,093	267,084	535,923	517,012	18,911
Golf	102,454	39,295	134,828	276,577	261,711	14,866
Gymnastics	136,612	79,165	219,325	435,102	421,205	13,897
Soccer	118,792	92,458	271,261	482,511	462,646	19,865
Softball	197,497	152,053	268,259	617,809	588,919	28,890
Swimming	123,128	68,109	312,620	503,857	483,565	20,292
Tennis	73,580	75,629	178,059	327,268	316,289	10,979
Track/Cross Country	198,364	125,042	381,783	705,189	675,394	29,795
Volleyball	236,675	261,199	238,137	736,011	699,065	36,946
Women's Subtotal:	\$ 2,260,509	\$ 1,837,618	\$ 3,013,130	\$ 7,111,257	\$ 6,679,151	\$ 432,106
Total:	\$ 3,182,344	\$ 2,336,165	\$ 4,058,727	\$ 9,577,236	\$ 9,038,316	\$ 538,920

INTERCOLLEGIATE ATHLETICS

2004-05 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2004-05 Total	2003-04 Total	Difference 2004-05/ 2003-04
Events and Administration						
Compliance	425,220	48,410	-	473,630	450,906	22,724
Computer Systems	98,337	191,657	-	289,994	280,647	9,347
Director's Discretionary	-	554,636	-	554,636	692,781	(138,145)
Events Management	375,326	1,388,302	-	1,763,628	1,757,635	5,993
General Administration	1,231,058	332,836	-	1,563,894	1,547,910	15,984
Parking/Programs	-	460,000	-	460,000	510,000	(50,000)
Sport Operations	309,267	33,930	-	343,197	348,579	(5,382)
Total	\$ 2,439,208	\$ 3,009,771	\$ -	\$ 5,448,979	\$ 5,588,458	\$ (139,479)
External Operations						
Band	\$ -	\$ 205,063	\$ -	\$ 205,063	\$ 199,089	\$ 5,974
Cheerleading/Dance Team	18,661	44,069	-	62,730	61,326	1,404
Marketing & Promotions	475,087	510,514	-	985,601	965,409	20,192
Sports Information	282,744	222,196	-	504,940	513,826	(8,886)
Ticket Office	477,961	198,993	-	676,954	643,043	33,911
Ticket Office/Credit Card Fees	-	339,900	-	339,900	330,000	9,900
Video Production	278,213	165,985	-	444,198	423,231	20,967
Total	\$ 1,532,666	\$ 1,686,720	\$ -	\$ 3,219,386	\$ 3,135,924	\$ 83,462

**2004-05 Budget
(Allocation Summary)**

	Salaries & Fringes	Operations	Financial Aid	2004-05 Total	2003-04 Total	Difference 2004-05/ 2003-04
Facilities						
Facilities Operations	\$ 211,372	\$ 791,041	\$ -	\$ 1,002,413	\$ 947,017	\$ 55,396
Facility Projects (non-financed)	-	-	-	-	2,015,000	(2,015,000)
Grounds	-	421,682	-	421,682	409,402	12,280
Maintenance & Repairs	85,000	1,062,641	-	1,147,641	1,114,212	33,429
Munn Arena	343,758	123,257	-	467,015	439,881	27,134
Stadium Turf Operations	77,597	79,758	-	157,355	156,395	960
Total	\$ 717,727	\$ 2,478,379	\$ -	\$ 3,196,106	\$ 5,081,907	\$ (1,885,801)
Student-Athlete Services						
Academic Affairs	\$ 1,214,769	\$ 86,407	\$ -	\$ 1,301,176	\$ 1,128,228	\$ 172,948
Athletic Training	574,627	183,403	-	758,030	737,271	20,759
Championship Travel	-	319,483	-	319,483	265,652	53,831
Equipment Room	373,669	80,115	-	453,784	442,379	11,405
Medical Specialists	20,000	666,916	-	686,916	618,365	68,551
Medical/Fifth Year Aid	-	-	540,789	540,789	520,992	19,797
Summer Financial Aid	-	-	875,270	875,270	843,227	32,043
Strength & Conditioning	415,889	50,015	-	465,904	460,917	4,987
Total	\$ 2,598,954	\$ 1,386,339	\$ 1,416,059	\$ 5,401,352	\$ 5,017,031	\$ 384,321

2004-05 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2004-05 Total	2003-04 Total	Difference 2004-05/ 2003-04
Facility Debt Payments						
Breslin Expansion	\$ -	\$ 730,500	\$ -	\$ 730,500	\$ 730,000	\$ 500
Consolidated Loan/Bonds	-	2,700,000	-	2,700,000	2,700,000	-
Munn Boards	-	142,500	-	142,500	142,500	-
Munn Suites/Club Seats	-	467,000	-	467,000	467,000	-
Smith Center	-	118,000	-	118,000	221,000	(103,000)
Special Seating Operations	1,280	189,120	-	190,400	180,000	10,400
Total	\$ 1,280	\$ 4,347,120	\$ -	\$ 4,348,400	\$ 4,440,500	\$ (92,100)
Activities Supported By Fund Raising						
Athletic Busts	\$ -	\$ 236,000	\$ -	\$ 236,000	\$ 236,000	\$ -
Fund Raising Operations	475,481	287,051	-	762,532	749,967	12,565
FR Exp. For Designated Activities	-	1,750,000	-	1,750,000	1,750,000	-
Coaches' Incentive Program	410,811	-	-	410,811	398,846	11,965
Team Support	-	139,323	-	139,323	135,265	4,058
Total	\$ 886,292	\$ 2,412,374	\$ -	\$ 3,298,666	\$ 3,270,078	\$ 28,588
Ancillary Programs						
Bowl/Championship Participation	\$ -	\$ 3,050,000	\$ -	\$ 3,050,000	\$ 3,000,000	\$ 50,000
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Special Assistance Fund	-	55,000	-	55,000	55,000	-
NCAA Academic Enhancement Fund	-	52,500	-	52,500	50,000	2,500
NCAA Opportunity Fund	-	165,000	-	165,000	-	165,000
MSU-Hosted Championship Events	-	440,000	-	440,000	440,000	-
Annuity	45,000	-	-	45,000	45,000	-
Restricted Endowments	-	60,583	62,531	123,114	115,785	7,329
Special Projects	-	1,500,000	-	1,500,000	1,500,000	-
Total	\$ 45,000	\$ 8,173,083	\$ 62,531	\$ 8,280,614	\$ 8,055,785	\$ 224,829
Intercollegiate Athletics Total	\$ 17,983,050	\$ 29,419,620	\$ 7,697,330	\$ 55,100,000	\$ 55,627,238	\$ (527,238)

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