

MICHIGAN STATE
UNIVERSITY

BUDGETS
2005-2006

GENERAL FUND

MICHIGAN AGRICULTURAL EXPERIMENT STATION
MICHIGAN STATE UNIVERSITY EXTENSION
AND INTERCOLLEGIATE ATHLETICS

**MICHIGAN STATE UNIVERSITY
2005-06 BUDGETS**

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

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BUDGET AS AMENDED BY BOARD ACTION OCTOBER 21, 2005

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND**

2005-06 BUDGET

ESTIMATED REVENUES

2005-06	2004-05	Difference
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STATE APPROPRIATIONS

Operating Revenues \$283,730,300 \$287,500,000 (\$3,769,700)

STUDENT FEES

Operating Fees	409,500,000	364,649,000	
Revenue-Generating Init.	3,900,000		
Total Student Fees	<u>413,400,000</u>	<u>364,649,000</u>	48,751,000

OTHER UNIVERSITY FUNDS

Application Fees and Departmental Receipts	2,136,000	2,136,000	
Income From Investments	31,600,000	25,296,000	
Indirect Cost Recovery	37,300,000	33,119,000	
Fund Balance			
Funds Appropriated In Prior Year Budget	2,500,000	2,500,000	
Total Other University Funds	<u>73,536,000</u>	<u>63,051,000</u>	10,485,000

TOTAL \$770,666,300 \$715,200,000 \$55,466,300

ESTIMATED EXPENDITURES

2005-06	2004-05	Difference
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SALARIES \$532,856,264 \$508,208,801 \$24,647,463

LABOR 29,184,910 28,994,791 190,119.00

**SUPPLIES, SERVICES, and
EQUIPMENT** 208,625,126 177,996,408 30,628,718.00

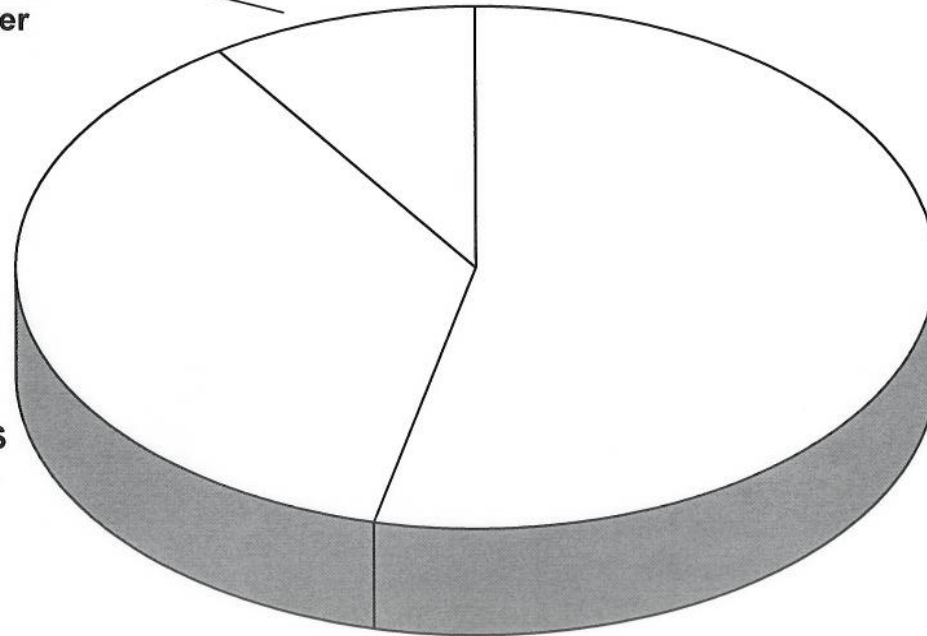
TOTAL \$770,666,300 \$715,200,000 \$55,466,300

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

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2005-06 BUDGETED REVENUES**

**OTHER UNIVERSITY
FUNDS \$73.6 M (9.5%)**
Includes indirect cost
recovery, investment
income, and other
revenues

**STATE
APPROPRIATIONS
\$283.7 M (36.8%)**

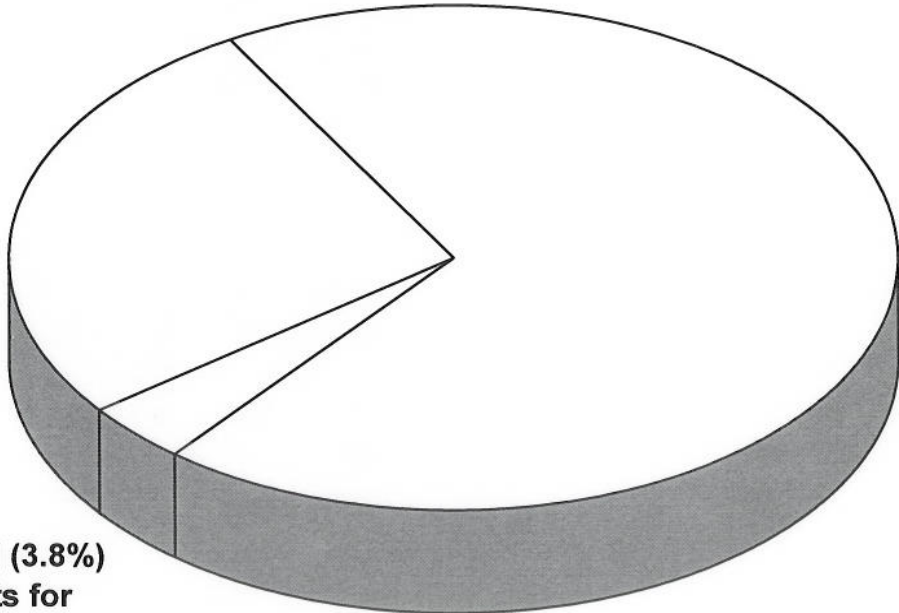


**TUITION AND FEES
\$413.4 M (53.6%)**
The 2005-06 academic
year costs \$7,945 for
entering Michigan
resident lower division
undergraduates and
\$19,697 for entering
nonresident lower
division
undergraduates

TOTAL UNIVERSITY GENERAL FUND BUDGET: \$770,666,300

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2005-06 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT
\$208.6 M (27.1%)
Includes funding for
operating and
maintenance,
technology, and
financial aid**



**SALARIES \$532.9 M
(69.1%) Includes
faculty and academic
staff, support staff,
graduate assistants,
and associated fringe
benefits**

**LABOR \$29.2 M (3.8%)
Includes costs for
regular labor
employees as well as
student employees**

TOTAL BUDGETED EXPENDITURES: \$770,666,300

**MICHIGAN AGRICULTURAL EXPERIMENT STATION
2005 - 2006 BUDGET**

ESTIMATED REVENUES

	2005-06	2004-05	Difference
FEDERAL FUNDS			
Hatch	\$3,886,667	\$3,892,726	(\$6,059)
Hatch Multistate Research	983,125	920,483	62,642
Animal Health & Disease	94,056	94,714	(658)
McIntire-Stennis	192,004	194,307	(2,303)
TOTAL EST. FEDERAL FUNDS	5,155,852	5,102,230	53,622
ESTIMATED STATE FUNDS	33,163,830	33,163,830	0
TOTAL EST. APPROPRIATIONS	38,319,682	38,266,060	53,622
Restricted Funds	6,450,000	6,361,282	88,718
TOTAL ALL FUNDS	<u>\$44,769,682</u>	<u>\$44,627,342</u>	<u>\$142,340</u>

ESTIMATED EXPENDITURES

	2005-06	2004-05	Difference
SALARIES	\$20,055,951	\$22,263,854	(\$2,207,903)
FRINGE BENEFITS	7,019,583	7,915,949	(896,366)
PROJECT EXPENSE	17,694,148	14,447,539	3,246,609
	<u>\$44,769,682</u>	<u>\$44,627,342</u>	<u>\$142,340</u>

MICHIGAN STATE UNIVERSITY EXTENSION

2005 - 2006 BUDGET

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2005-06	2004-05	Difference		2005-06	2004-05	Difference
FEDERAL FUNDS							
Smith-Lever	\$7,591,116	\$7,624,495	(\$33,379)	SALARIES	\$28,184,910	\$29,164,861	(\$979,951)
Federal Retirement	392,762	494,511	(101,749)	FRINGE BENEFITS	12,401,360	12,897,773	(496,413)
4-H Urban	158,700	158,700	0	PROJECT EXPENSE	9,692,541	5,265,890	4,426,651
4-H Rural	79,350	79,350	0				
Part-time Farming	32,171	32,171	0				
Rural Development	80,040	80,040	0				
Expanded Nutrition	1,539,840	1,696,369	(156,529)				
Pest Management	168,235	177,967	(9,732)				
Farm Safety	13,732	13,732	0				
Pesticide Applicator Training	25,341	14,477	10,864				
Renewable Resources	88,829	90,764	(1,935)				
TOTAL EST. FEDERAL FUNDS	10,170,116	10,462,576	(292,460)				
ESTIMATED STATE FUNDS	28,604,340	28,604,340	0				
COUNTY FUNDS	6,211,257	6,535,375	(324,118)				
TOTAL EST. APPROPRIATIONS	44,985,713	45,602,291	(616,578)				
Restricted Funds	5,293,098	1,726,233	3,566,865				
TOTAL ALL FUNDS	<u>\$50,278,811</u>	<u>\$47,328,524</u>	<u>\$2,950,287</u>		<u>\$50,278,811</u>	<u>\$47,328,524</u>	<u>\$2,950,287</u>

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS**

2005-06 Budget

Estimated Revenues	2005-06	2004-05	Difference	Estimated Expenditures	2005-06	2004-05	Difference
Ticket Sales	\$ 17,767,506	\$ 17,336,506	\$ 431,000	Revenue Sports	\$ 13,461,281	\$ 12,329,261	\$ 1,132,020
Broadcasting	6,808,500	6,821,500	(13,000)	Nonrevenue Sports	10,481,941	9,577,236	904,705
Fundraising				Events and Administration	5,790,746	5,448,979	341,767
Facility Specific	474,370	848,500	(374,130)	External Operations	3,308,760	3,219,386	89,374
Special Seating Programs	9,246,442	5,099,000	4,147,442	Facilities	4,365,004	3,196,106	1,168,898
Other	5,190,440	5,534,000	(343,560)	Student-Athlete Services	5,672,013	5,401,352	270,661
Post Season Income	4,390,000	4,314,000	76,000	Facility Debt Payments	5,286,515	4,348,400	938,115
Marketing/Sponsorships	2,850,000	2,306,000	544,000	Activities Supported by Fundraising	3,471,633	3,298,666	172,967
Event and Miscellaneous Income	2,028,500	1,837,750	190,750				
Interest Income	1,052,135	974,078	78,057				
Licensing & Royalties	1,030,000	1,000,000	30,000				
Ancillary Programs	8,371,107	8,280,614	90,493	Ancillary Programs	8,371,107	8,280,614	90,493
Budgeted Equity	1,000,000	748,052	251,948				
Total 2005-06 Revenues	\$ 60,209,000	\$ 55,100,000	\$ 5,109,000	Total 2005-06 Expenditures	\$ 60,209,000	\$ 55,100,000	\$ 5,109,000

NOTE: As in the prior year, the 2005-06 budget consolidates major ICA operating revenues and expenditures in a common statement.

**MICHIGAN STATE UNIVERSITY
2005-06 BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2005-06 Total	2004-05 Total
University General Fund	\$283,730,300		\$486,936,000			\$770,666,300	\$715,200,000
Michigan Agricultural Experiment Station	33,163,830	5,155,852			6,450,000	44,769,682	44,627,342
MSU Extension	28,604,340	10,170,116		6,211,257	5,293,098	50,278,811	47,328,524
Intercollegiate Athletics				60,209,000		60,209,000	55,100,000
Total Estimated Revenues	\$345,498,470	\$15,325,968	\$486,936,000	\$66,420,257	\$11,743,098	\$925,923,793	\$862,255,866

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2005-06 Total	2004-05 Total
University General Fund	\$532,856,264	\$29,184,910	\$208,625,126		\$770,666,300	\$715,200,000
Michigan Agricultural Experiment Station	27,075,534			17,694,148	44,769,682	44,627,342
MSU Extension	40,586,270			9,692,541	50,278,811	47,328,524
Intercollegiate Athletics	20,060,773		31,778,984	8,369,243	60,209,000	55,100,000
Total Estimated Expenditures	\$620,578,841	\$29,184,910	\$240,404,110	\$35,755,932	\$925,923,793	\$862,255,866

NOTE: Exclusive of nonrecurring transition requirements and FY05 carry forward funds.

MICHIGAN STATE UNIVERSITY
PROGRAM SUMMARY
2005-2006

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	19,511,531	526,500	704,560	20,742,591	18,463,817
COLLEGE OF ARTS AND LETTERS	27,383,073	315,400	1,549,787	29,248,260	28,264,401
BROAD COLLEGE OF BUSINESS	22,095,694	296,276	3,659,211	26,051,181	25,174,341
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	9,688,225	134,533	519,106	10,341,864	9,461,335
COLLEGE OF EDUCATION	18,476,256	203,070	1,880,575	20,559,901	19,712,310
COLLEGE OF ENGINEERING	21,029,379	521,628	1,612,403	23,163,410	22,842,028
COLLEGE OF HUMAN ECOLOGY	4,250,818	52,747	197,113	4,500,678	6,467,978
COLLEGE OF HUMAN MEDICINE	23,513,808	151,459	542,117	24,207,384	24,144,197
COLLEGE OF NATURAL SCIENCE	48,236,746	1,004,580	3,369,404	52,610,730	50,043,310
COLLEGE OF NURSING	5,126,981	70,000	730,500	5,927,481	4,724,329
COLLEGE OF OSTEOPATHIC MEDICINE	14,772,412	110,600	522,453	15,405,465	15,245,766
COLLEGE OF SOCIAL SCIENCE	34,999,943	253,502	1,705,008	36,958,453	35,226,662
COLLEGE OF VETERINARY MEDICINE	15,789,480	303,541	278,594	16,371,615	15,973,528
JAMES MADISON COLLEGE	3,274,955	24,000	47,339	3,346,294	3,085,921
SEPARATELY ORGANIZED INSTRUCTION	18,856,864	199,531	27,117,921	46,174,316	35,905,879
ACCRUED SALARY ACADEMIC YEAR FACULTY	1,500,000	0	0	1,500,000	1,500,000
FRINGE BENEFITS	85,199,471	0	0	85,199,471	79,514,055
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 373,705,636	\$ 4,167,367	\$ 44,436,091	\$ 422,309,094	\$ 395,749,857
<u>RESEARCH</u>	\$ 22,003,126	\$ 700,586	\$ 11,184,740	\$ 33,888,452	\$ 30,840,712
<u>PUBLIC SERVICES</u>	\$ 8,279,632	\$ 97,091	\$ 457,669	\$ 8,834,392	\$ 8,839,737
<u>ACADEMIC SUPPORT</u>	\$ 51,476,047	\$ 2,177,090	\$ 30,175,278	\$ 83,828,415	\$ 78,516,530
<u>STUDENT SERVICES</u>	\$ 19,696,191	\$ 735,999	\$ 1,879,612	\$ 22,311,802	\$ 22,454,043
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 49,647,150	\$ 49,647,150	\$ 41,495,000
<u>INSTITUTIONAL SUPPORT</u>	\$ 42,837,053	\$ 1,433,743	\$ 6,106,693	\$ 50,377,489	\$ 45,667,507
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 14,858,579	\$ 19,873,034	\$ 64,737,893	\$ 99,469,506	\$ 91,636,614
FINAL TOTAL	\$ 532,856,264	\$ 29,184,910	\$ 208,625,126	\$ 770,666,300	\$ 715,200,000
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MICHIGAN STATE UNIVERSITY
BUDGET
2005-2006

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>COLLEGE OF AGRICULTURE & NATURAL RESOURCES</u>					
AGRICULTURAL ECONOMICS	1,489,687	30,000	106,333	1,626,020	1,597,883
AGRICULTURAL TECHNOLOGY INSTITUTE	260,859	3,000	38,301	302,160	298,106
AGRICULTURE & NATURAL RESOURCES DEAN	1,807,454	35,000	151,464	1,993,918	1,849,601
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	1,411,849	0	0	1,411,849	1,220,345
ANIMAL SCIENCE DEPARTMENT	1,546,263	420,000	25,203	1,991,466	1,924,602
BAILEY SCHOLARS	120,380	3,000	12,102	135,482	135,032
BIOSYSTEMS & AGRICULTURAL ENGINEERING	639,439	0	0	639,439	596,970
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	638,438	0	0	638,438	631,397
COMMUNICATION & TECHNOLOGY SERVICES	119,275	0	20,696	139,971	141,282
COMMUNITY, AG, RECREATION AND RES STUDIES	1,996,540	10,000	28,462	2,035,002	2,240,520
CROP AND SOIL SCIENCES	1,237,029	5,000	31,834	1,273,863	1,278,002
ENTOMOLOGY AGRICULTURE AND NATURAL RES	589,722	0	0	589,722	569,547
FISHERIES & WILDLIFE	1,323,915	0	32,225	1,356,140	1,263,966
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	885,032	0	1,949	886,981	566,199
FORESTRY	443,640	2,000	6,682	452,322	457,167
HORTICULTURE	952,995	0	26,504	979,499	1,038,509
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	152,506	0	9,919	162,425	239,972
PACKAGING	1,364,323	0	15,908	1,380,231	1,229,878
PLANT PATHOLOGY ANR	192,292	0	12,849	205,141	220,698
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION-ANR	2,339,893	18,500	184,129	2,542,522	964,141
TOTAL COLLEGE OF AGRICULTURE & NATURAL RESOURCES \$	19,511,531 \$	526,500 \$	704,560 \$	20,742,591 \$	18,463,817
	=====	=====	=====	=====	=====
<u>COLLEGE OF ARTS AND LETTERS</u>					
A&L INTERDEPARTMENTAL PROGRAMS	602,989	9,365	182,590	794,944	466,719
ART & ART HISTORY	1,706,098	32,455	171,151	1,909,704	2,045,265
ARTS & LETTERS DEAN	1,374,161	5,000	11,785	1,390,946	1,926,126
ARTS AND LETTERS WRITING CENTER	362,316	77,891	45,770	485,977	466,249
BAND	0	12,321	33,000	45,321	45,020
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	642,793	15,128	84,016	741,937	1,113,284
ENGLISH	3,977,698	5,440	182,621	4,165,759	3,846,363
FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF	1,178,182	982	57,183	1,236,347	1,105,543
JEWISH STUDIES PROGRAM	132,833	0	10,599	143,432	36,650
LANGUAGE LEARNING CENTER	149,047	31,193	15,095	195,335	191,169
LINGUISTICS & GERM, SLAVIC, ASIAN & AFR LANG	3,008,798	6,278	95,472	3,110,548	2,829,652
MUSIC	5,919,421	52,870	281,204	6,253,495	5,853,913
PHILOSOPHY	1,656,311	25,475	82,780	1,764,566	1,647,178
RELIGIOUS STUDIES	378,858	1,304	13,296	393,458	442,451
SPANISH AND PORTUGUESE, DEPARTMENT OF	1,609,936	8,734	65,656	1,684,326	1,564,563
THEATRE	921,948	14,000	96,567	1,032,515	975,721
PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE	65,616	677	5,000	71,293	55,415
WRITING, RHETORIC & AMERICAN CULTURE	3,696,068	16,287	116,002	3,828,357	3,653,120
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 27,383,073 \$	315,400 \$	1,549,787 \$	29,248,260 \$	28,264,401
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MICHIGAN STATE UNIVERSITY
BUDGET
2005-2006

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>BROAD COLLEGE OF BUSINESS</u>					
ACCOUNTING AND INFORMATION SYSTEMS	4,799,665	104,047	392,742	5,296,454	4,876,483
ELI BROAD COLLEGE OF BUSINESS DEAN	3,665,023	78,148	313,121	4,056,292	4,780,226
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	620,006	0	0	620,006	646,725
FINANCE	3,177,269	61,782	81,190	3,320,241	3,050,755
MANAGEMENT	2,495,079	0	66,673	2,561,752	2,187,499
MARKETING & SUPPLY CHAIN MANAGEMENT	5,136,581	9,215	918,024	6,063,820	5,660,101
MBA PROGRAM	862,999	43,084	1,872,036	2,778,119	2,663,257
THE SCHOOL OF HOSPITALITY BUSINESS	1,339,072	0	15,425	1,354,497	1,309,295
TOTAL BROAD COLLEGE OF BUSINESS	\$ 22,095,694 \$	296,276 \$	3,659,211 \$	26,051,181 \$	25,174,341
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>					
ADVERTISING, PUBLIC RELATIONS & RETAILING	1,885,562	3,181	70,182	1,958,925	1,357,284
AUDIOLOGY AND SPEECH SCIENCES	692,821	4,034	57,978	754,833	855,674
COMMUNICATION	1,826,840	1,245	60,356	1,888,441	1,796,419
COMMUNICATION ARTS AND SCIENCES DEAN	1,573,974	111,879	181,876	1,867,729	1,966,393
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	229,307	0	0	229,307	52,915
JOURNALISM	1,517,824	6,567	46,477	1,570,868	1,504,345
TELECOM, INFORMATION STUDIES & MEDIA	1,961,897	7,627	102,237	2,071,761	1,928,305
TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES	\$ 9,688,225 \$	134,533 \$	519,106 \$	10,341,864 \$	9,461,335
<u>COLLEGE OF EDUCATION</u>					
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	4,098,480	15,000	214,406	4,327,886	4,176,495
EDUCATION DEAN	3,902,762	112,127	831,773	4,846,662	4,107,228
EDUCATION DEAN SPECIAL	188,424	0	0	188,424	264,403
EDUCATIONAL ADMINISTRATION	1,908,442	10,000	111,691	2,030,133	1,901,291
KINESIOLOGY	1,874,606	10,943	91,093	1,976,642	1,847,219
TEACHER EDUCATION	6,503,542	55,000	631,612	7,190,154	7,415,674
TOTAL COLLEGE OF EDUCATION	\$ 18,476,256 \$	203,070 \$	1,880,575 \$	20,559,901 \$	19,712,310
<u>COLLEGE OF ENGINEERING</u>					
CHEMICAL ENGINEERING & MATERIALS SCIENCE	2,845,997	30,000	276,508	3,152,505	3,097,106
CIVIL & ENVIRONMENTAL ENGINEERING	2,295,598	46,000	263,390	2,604,988	2,400,933
COMPUTER SCIENCE AND ENGINEERING	4,339,792	159,900	233,274	4,732,966	4,706,256
ELECTRICAL AND COMPUTER ENGINEERING	4,414,119	128,413	227,240	4,769,772	5,056,834
ENGINEERING DEAN	1,944,636	57,700	313,233	2,315,569	2,606,185

MICHIGAN STATE UNIVERSITY
BUDGET
2005-2006

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>COLLEGE OF ENGINEERING</u>					
ENGINEERING DEAN SPECIAL	630,831	0	0	630,831	162,729
MECHANICAL ENGINEERING	4,558,406	99,615	298,758	4,956,779	4,811,985
TOTAL COLLEGE OF ENGINEERING	\$ 21,029,379 \$	521,628 \$	1,612,403 \$	23,163,410 \$	22,842,028
<u>COLLEGE OF HUMAN ECOLOGY</u>					
FAMILY & CHILD ECOLOGY	2,462,036	30,000	87,224	2,579,260	2,432,665
FOOD SCIENCE & HUMAN NUTRITION HUMAN ECOL	41,858	0	0	41,858	1,033,708
HUMAN ECOLOGY DEAN	968,730	12,846	90,540	1,072,116	1,211,352
HUMAN ECOLOGY DEAN SPECIAL	351,982	0	0	351,982	230,384
HUMAN ENVIRONMENT & DESIGN	426,212	9,901	19,349	455,462	1,559,869
TOTAL COLLEGE OF HUMAN ECOLOGY	\$ 4,250,818 \$	52,747 \$	197,113 \$	4,500,678 \$	6,467,978
<u>COLLEGE OF HUMAN MEDICINE</u>					
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	401,495	47,600	67,425	516,520	519,141
EPIDEMIOLOGY, DEPARTMENT OF	1,571,988	8,000	33,270	1,613,258	1,535,082
FAMILY PRACTICE	1,864,121	0	0	1,864,121	1,653,496
HUMAN MEDICINE DEAN	7,081,901	35,000	200,000	7,316,901	7,435,567
HUMAN MEDICINE DEAN SPECIAL	486,995	0	0	486,995	381,678
LEARNING & ASSESSMENT CENTER - CHM	133,255	5,000	14,786	153,041	0
MEDICINE	3,009,279	0	0	3,009,279	3,100,362
MICROBIOLOGY & MOLECULAR GENETICS CHM	459,453	0	85,221	544,674	555,723
NEUROLOGY & OPHTHALMOLOGY CHM	154,759	0	0	154,759	146,463
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	751,849	3,840	0	755,689	807,110
PEDIATRICS AND HUMAN DEVELOPMENT	2,086,975	0	0	2,086,975	2,152,642
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	663,735	0	37,310	701,045	714,125
PHYSIOLOGY HUMAN MEDICINE	1,130,143	10,000	92,839	1,232,982	1,209,242
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	314,562	0	1,266	315,828	437,043
PSYCHIATRY HUMAN MEDICINE	1,105,644	0	10,000	1,115,644	1,108,383
RADIOLOGY HUMAN MEDICINE	1,281,856	0	0	1,281,856	1,395,982
SURGERY	1,015,798	42,019	0	1,057,817	992,158
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 23,513,808 \$	151,459 \$	542,117 \$	24,207,384 \$	24,144,197
<u>COLLEGE OF NATURAL SCIENCE</u>					
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	2,188,977	15,000	26,689	2,230,666	2,090,831
BIOLOGICAL SCIENCE PROGRAM	910,037	34,937	61,086	1,006,060	885,725

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>COLLEGE OF NATURAL SCIENCE</u>					
CHEMISTRY	8,105,822	291,000	980,071	9,376,893	8,838,662
CNS - RESEARCH SERVICES	0	0	0	0	2,000
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	775,871	53,767	31,267	860,905	852,154
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	47,597	600	47,913	96,110	60,801
ENTOMOLOGY NATURAL SCIENCE	303,751	0	25,017	328,768	307,749
FOOD SCIENCE & HUMAN NUTRITION CNS	477,589	6,059	3,738	487,386	0
GENETICS PROGRAM	118,949	4,000	26,202	149,151	140,523
GEOLOGICAL SCIENCES	1,317,367	7,200	79,308	1,403,875	1,474,598
KELLOGG BIOLOGICAL STATION NAT. SCI.	755,936	10,800	52,051	818,787	760,505
LYMAN BRIGGS SCHOOL	1,878,278	63,572	86,189	2,028,039	1,782,429
MATHEMATICS	9,144,242	120,000	400,000	9,664,242	9,458,328
MEDICAL TECHNOLOGY PROGRAM	469,673	4,000	284,304	757,977	674,988
MICROBIOLOGY & MOLECULAR GENETICS CNS	1,629,074	24,000	60,034	1,713,108	1,569,314
NATURAL SCIENCE DEAN	2,416,356	39,775	372,883	2,829,014	2,490,369
NATURAL SCIENCE DEAN SPECIAL	907,884	0	0	907,884	845,228
NEUROSCIENCE PROGRAM	441,500	32,000	2,748	476,248	448,385
PHYSICS-ASTRONOMY	7,608,604	160,000	285,482	8,054,086	8,037,591
PHYSIOLOGY NATURAL SCIENCE	704,796	12,000	12,234	729,030	768,041
PLANT BIOLOGY CNS	1,994,949	72,750	224,550	2,292,249	2,330,415
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	852,785	17,120	112,994	982,899	932,079
STATISTICS & PROBABILITY	2,456,753	30,000	99,251	2,586,004	2,440,934
ZOOLOGY NATURAL SCIENCE	2,729,956	6,000	95,393	2,831,349	2,851,661
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 48,236,746 \$	1,004,580 \$	3,369,404 \$	52,610,730 \$	50,043,310
	=====	=====	=====	=====	=====
<u>COLLEGE OF NURSING</u>					
LEARNING & ASSESSMENT CENTER - NUR	25,000	0	30,000	55,000	0
NURSING	4,942,253	70,000	700,500	5,712,753	4,620,329
NURSING, DEAN, SPECIAL	159,728	0	0	159,728	104,000
TOTAL COLLEGE OF NURSING	\$ 5,126,981 \$	70,000 \$	730,500 \$	5,927,481 \$	4,724,329
	=====	=====	=====	=====	=====
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>					
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	395,814	47,600	37,274	480,688	493,255
FAMILY AND COMMUNITY MEDICINE	758,489	0	0	758,489	751,316
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,116,587	0	4,810	1,121,397	1,044,650
MICROBIOLOGY & MOLECULAR GENETICS COM	616,052	0	18,392	634,444	638,333
NEUROLOGY & OPHTHALMOLOGY COM	896,010	0	0	896,010	779,986
OSTEOPATHIC MANIPULATIVE MEDICINE	503,815	0	0	503,815	496,362
OSTEOPATHIC MEDICINE DEAN	3,918,002	58,000	400,000	4,376,002	4,496,318
OSTEOPATHIC MEDICINE DEAN SPECIAL	398,082	0	0	398,082	417,708
OSTEOPATHIC SURGICAL SPECIALTIES	906,916	0	0	906,916	957,432

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>					
PEDIATRICS	1,027,742	0	0	1,027,742	1,021,163
PHARMACOLOGY & TOXICOLOGY OSTEOPATHIC MEDICINE	863,287	5,000	45,970	914,257	719,421
PHYSICAL MEDICINE AND REHABILITATION	455,083	0	0	455,083	449,529
PHYSIOLOGY/HUMAN PATHOLOGY - COM	342,671	0	0	342,671	349,579
PHYSIOLOGY OSTEOPATHIC MEDICINE	822,857	0	7	822,864	808,790
PSYCHIATRY OSTEOPATHIC MEDICINE	538,175	0	16,000	554,175	557,170
RADIOLOGY OSTEOPATHIC MEDICINE	953,114	0	0	953,114	1,005,965
RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM	259,716	0	0	259,716	258,789
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TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 14,772,412 \$	110,600 \$	522,453 \$	15,405,465 \$	15,245,766
	=====	=====	=====	=====	=====
<u>COLLEGE OF SOCIAL SCIENCE</u>					
ANTHROPOLOGY SOCIAL SCIENCE	2,204,729	6,198	21,671	2,232,598	2,137,021
CRIMINAL JUSTICE	2,105,359	7,944	89,158	2,202,461	2,000,266
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,287,296	14,583	49,321	1,351,200	1,356,709
ECONOMICS	5,103,545	3,098	200,072	5,306,715	4,693,403
GEOGRAPHY	2,104,873	3,019	41,857	2,149,749	3,840,310
HISTORY	3,364,361	35,176	158,094	3,557,631	3,495,677
LABOR & INDUSTRIAL RELATIONS	1,902,986	0	8,933	1,911,919	1,723,847
POLITICAL SCIENCE	3,013,273	7,279	132,368	3,152,920	3,167,381
PSYCHOLOGY SOCIAL SCIENCE	6,033,122	96,141	432,582	6,561,845	6,130,722
SCHOOL OF PLANNING,DESIGN&CONSTRUCTION-CSS	995,633	0	0	995,633	0
SOCIAL SCIENCE DEAN	1,757,993	61,432	401,101	2,220,526	2,073,945
SOCIAL SCIENCE DEAN SPECIAL	1,110,037	0	0	1,110,037	599,178
SOCIAL WORK	1,791,846	3,655	18,738	1,814,239	1,772,456
SOCIOLOGY SOCIAL SCIENCE	2,224,890	14,977	151,113	2,390,980	2,235,747
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TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 34,999,943 \$	253,502 \$	1,705,008 \$	36,958,453 \$	35,226,662
	=====	=====	=====	=====	=====
<u>COLLEGE OF VETERINARY MEDICINE</u>					
LARGE ANIMAL CLINICAL SCIENCES	3,132,243	0	0	3,132,243	3,084,389
MICROBIOLOGY & MOLECULAR GENETICS CVM	593,417	18,334	90,285	702,036	662,916
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	1,763,380	6,679	43,877	1,813,936	1,791,373
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	452,559	0	34,967	487,526	466,542
PHYSIOLOGY VETERINARY MEDICINE	293,103	0	0	293,103	228,947
SMALL ANIMAL CLINICAL SCIENCES	2,929,422	0	444	2,929,866	3,049,460
VETERINARY MEDICINE DEAN	4,215,756	80,426	106,097	4,402,279	4,037,151
VETERINARY MEDICINE DEAN SPECIAL	389,034	0	0	389,034	492,180
VETERINARY TEACHING HOSPITAL	1,674,631	198,102	1,296	1,874,029	1,817,682
VETERINARY TECHNOLOGY	345,935	0	1,628	347,563	342,888
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TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 15,789,480 \$	303,541 \$	278,594 \$	16,371,615 \$	15,973,528
	=====	=====	=====	=====	=====

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>JAMES MADISON COLLEGE</u>					
JAMES MADISON COLLEGE DEAN	3,274,955	24,000	47,339	3,346,294	3,062,921
JAMES MADISON COLLEGE DEAN SPECIAL	0	0	0	0	23,000
TOTAL JAMES MADISON COLLEGE	\$ 3,274,955	\$ 24,000	\$ 47,339	\$ 3,346,294	\$ 3,085,921

SEPARATELY ORGANIZED INSTRUCTION

ACADEMIC SERVICE LEARNING	183,676	5,000	15,500	204,176	172,016
AEROSPACE STUDIES	32,323	500	22,102	54,925	54,684
CANR MIN & WOMEN GRAD ASSISTANTSHIP PROG	69,212	5,279	29,559	104,050	101,537
CLINICAL CENTER	0	0	0	0	400,000
DEFERRED BUDGETARY ADJUSTMENTS	0	0	14,869,185	14,869,185	5,324,707
ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000
FACULTY MARKET PROGRAM	1,300,000	0	0	1,300,000	800,000
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	396,204	5,000	153,376	554,580	581,347
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,156,450	0	0	1,156,450	1,145,000
MILITARY SCIENCE	51,407	0	15,976	67,383	66,899
MSU HEALTH TEAM	537,758	0	0	537,758	306,476
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	123,649	2,000	30,000	155,649	129,093
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	490,253	0	0	490,253	334,000
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	133,500	0	82,366	215,866	331,611
OFF CAMPUS CREDIT PROGRAM BUSINESS	111,399	0	29,046	140,445	136,271
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	85,224	2,112	30,000	117,336	117,746
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	48,930	0	0	48,930	52,753
OFF CAMPUS CREDIT PROGRAM EDUCATION	1,809,626	5,000	20,000	1,834,626	1,637,397
OFF CAMPUS CREDIT PROG SPEC EDUCATION	273,321	0	0	273,321	409,191
OFF CAMPUS CREDIT PROG SPEC ENGINEERING	9,978	0	0	9,978	8,829
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	215,228	3,000	35,000	253,228	379,623
OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	210,289	0	0	210,289	86,842
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,500	0	0	18,500	18,500
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	1,090,000	12,000	200,000	1,302,000	1,113,000
OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	1,552,683	0	0	1,552,683	1,034,468
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,959,161	76,000	814,839	2,850,000	2,850,000
OUTREACH & ENGAGEMENT FELLOWS	82,125	0	0	82,125	7,582
QUALITY FUND - APPROPRIATION	0	0	1,476,400	1,476,400	1,476,400
QUALITY INITIATIVE ACCOUNT	0	0	3,816,000	3,816,000	6,550,000
REGIONAL OFFICES	0	0	269,327	269,327	372,000
REVENUE-BASED INITIATIVES	0	0	4,581,700	4,581,700	2,586,148
SUMMER SCHOOL	5,945,551	83,640	142,000	6,171,191	5,867,292
SUPER PROGRAM	64,485	0	31,545	96,030	95,256
VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY	905,932	0	20,000	925,932	925,211
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 18,856,864	\$ 199,531	\$ 27,117,921	\$ 46,174,316	\$ 35,905,879

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>					
ACCRUED SALARY ACAD YR FACULTY	1,500,000	0	0	1,500,000	1,500,000
TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY	\$ 1,500,000 \$ =====	0 \$ =====	0 \$ =====	1,500,000 \$ =====	1,500,000 \$ =====
 <u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	85,199,471	0	0	85,199,471	79,514,055
TOTAL FRINGE BENEFITS	\$ 85,199,471 \$ =====	0 \$ =====	0 \$ =====	85,199,471 \$ =====	79,514,055 \$ =====
 TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 373,705,636 \$ =====	4,167,367 \$ =====	44,436,091 \$ =====	422,309,094 \$ =====	395,749,857 \$ =====

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<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>INSTITUTES AND CENTERS</u>					
ADVANCED MICROSCOPY, CENTER FOR	343,662	0	61,166	404,828	398,651
CANCER CENTER	440,825	0	10,000	450,825	461,107
CENTER FOR MICROBIAL ECOLOGY	32,440	8,000	5,481	45,921	44,394
COMPOSITE MATERIALS AND STRUCTURES CENTER	443,348	5,125	18,000	466,473	462,006
CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS	251,010	8,153	35,872	295,035	289,905
CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP	13,990	0	15,000	28,990	27,156
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	684,125	0	17,954	702,079	550,062
DIVISION OF ENGINEERING COMPUTING SERVICES	837,421	83,000	373,261	1,293,682	1,212,465
DREW LABORATORY	173,253	19,849	28,051	221,153	237,616
EDUCATION POLICY CENTER	305,300	13,000	118,000	436,300	449,800
ENGINEERING RESEARCH DIVISION OF	788,427	22,000	249,785	1,060,212	1,016,417
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	312,949	17,379	156,260	486,588	341,037
GLOBAL CHANGE & EARTH	284,328	0	10,150	294,478	359,870
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	603,104	7,124	27,017	637,245	616,792
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	194,940	6,000	64,610	265,550	254,240
INSTITUTE OF INTERNATIONAL HEALTH	139,868	0	0	139,868	62,742
INTEGRATIVE TOXICOLOGY, CENTER FOR	173,260	0	29,367	202,627	204,782
JULIAN SAMORA RESEARCH INSTITUTE	369,253	23,877	71,869	464,999	456,680
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	510,382	0	0	510,382	531,017
NATIONAL FOOD SAFETY/TOXICOLOGY CENTER	606,668	22,000	96,527	725,195	551,503
NATIVE AMERICAN INSTITUTE	234,179	0	519	234,698	231,296
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	139,000	0	0	139,000	121,000
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	3,751,523	340,000	1,350,000	5,441,523	4,924,718
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	602,257	0	13,065	615,322	558,384
PLACEMENT INSTITUTE	62,625	8,000	8,068	78,693	76,978
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,119,664	48,500	115,004	1,283,168	1,328,640
RESEARCH ON MATH & SCIENCE EDUCATION	53,364	0	0	53,364	35,050
WATER RESEARCH INSTITUTE, AG	75,085	0	2,780	77,865	80,114
YOUTH SPORTS	0	10,000	0	10,000	25,000
TOTAL INSTITUTES AND CENTERS	\$ 13,546,250	\$ 642,007	\$ 2,877,806	\$ 17,066,063	\$ 15,909,422

INDIVIDUAL AND PROJECT RESEARCH

ANALYTICAL & BIOMEDICAL INFRASTRUCTURE CHM	14,757	0	0	14,757	154,031
ANALYTICAL & BIOMEDICAL INFRASTRUCTURE VPRS	1,142,267	0	0	1,142,267	405,882
ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY	62,307	0	0	62,307	78,587
ASSOCIATE VICE PRESIDENT FOR RESEARCH	288,872	0	0	288,872	274,768
CANR RESEARCH ACTIVITIES	6,116	0	552,761	558,877	505,839
CAREER DEVELOPMENT MODEL	18,100	7,000	33,751	58,851	59,874
CONTINGENCIES, LIAISON AND OUTREACH	110,232	0	0	110,232	108,630
FUNDAMENTAL MATERIALS RSCH CTR-OPERATIONS	0	0	0	0	29,141
HEALTH PROMOTION PROGRAM	150,000	50,000	51,364	251,364	246,435
KBS ECOLOGY PROJECT	46,953	0	25,091	72,044	66,500
NACIS - VICE PRES RSCH & GRAD STUDIES	0	0	1,060,828	1,060,828	1,045,408
OFFICE OF INTELLECTUAL PROPERTY	15,154	0	0	15,154	13,506
REF COMPETITIVE AWARDS	0	0	4,075,000	4,075,000	4,735,550

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<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>					
REF INITIATIVES	704,823	0	0	704,823	694,578
RESEARCH ETHICS AND STANDARDS, OFFICE OF	909,416	1,579	14,524	925,519	881,645
RESEARCH OPERATING SUPPORT	0	0	2,493,615	2,493,615	1,175,350
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TOTAL INDIVIDUAL AND PROJECT RESEARCH	\$ 3,468,997 \$	58,579 \$	8,306,934 \$	11,834,510 \$	10,475,724
	=====	=====	=====	=====	=====
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	4,987,879	0	0	4,987,879	4,455,566
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TOTAL FRINGE BENEFITS	\$ 4,987,879 \$	0 \$	0 \$	4,987,879 \$	4,455,566
	=====	=====	=====	=====	=====
TOTAL RESEARCH	\$ 22,003,126 \$	700,586 \$	11,184,740 \$	33,888,452 \$	30,840,712
	=====	=====	=====	=====	=====

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<u>PUBLIC SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>COMMUNITY SERVICES</u>					
ADMIN SUPPORT-MLK INITIATIVE	84,419	25,000	114,343	223,762	160,714
ANR WEEK	0	0	13,300	13,300	12,667
GENOMICS TECHNOLOGY SUPPORT FACILITY	15,350	0	0	15,350	7,138
BROADCASTING SERVICES	2,270,765	0	500	2,271,265	2,227,559
CANR PUBLIC SERVICE ACTIVITIES	816,024	0	7,774	823,798	767,789
DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH	1,916,601	2,572	30,294	1,949,467	1,965,077
HEALTH CARE STUDIES, INSTITUTE FOR CHM	173,043	0	44,200	217,243	202,870
INTERNATIONAL BUSINESS CENTER	234,684	0	152,845	387,529	209,050
K-C-P COLLEGE DAY PROGRAMS	104,088	62,019	69,650	235,757	235,757
MATHEMATICS, SCIENCE & TECHNOLOGY AT MSU	0	7,500	11,000	18,500	19,000
OUTREACH & ENGAGEMENT PARTNERSHIPS	441,924	0	13,763	455,687	517,717
TOTAL COMMUNITY SERVICES	\$ 6,056,898 \$	97,091 \$	457,669 \$	6,611,658 \$	6,325,338
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	2,222,734	0	0	2,222,734	2,514,399
TOTAL FRINGE BENEFITS	\$ 2,222,734 \$	0 \$	0 \$	2,222,734 \$	2,514,399
TOTAL PUBLIC SERVICES	\$ 8,279,632 \$	97,091 \$	457,669 \$	8,834,392 \$	8,839,737

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>LIBRARY</u>					
INFRASTRUCTURE TECHNOLOGY - LIBRARY	0	0	681,000	681,000	681,000
LIBRARIES	8,077,669	814,667	599,237	9,491,573	9,286,794
LIBRARIES, SPECIAL	200,000	0	0	200,000	200,000
LIBRARY ACQUISITIONS	0	0	8,958,106	8,958,106	8,533,106
TOTAL LIBRARY	\$ 8,277,669	\$ 814,667	\$ 10,238,343	\$ 19,330,679	\$ 18,700,900
<u>MUSEUMS AND GALLERIES</u>					
ABRAMS PLANETARIUM	69,830	0	0	69,830	68,524
KRESGE ART MUSEUM	310,265	33,870	59,210	403,345	382,773
MICHIGAN FOLKLIFE - UOE	86,424	0	0	86,424	3,890
MUSEUM - CNS	41,981	0	0	41,981	47,701
MUSEUM - UOE	355,066	0	16,497	371,563	560,391
TOTAL MUSEUMS AND GALLERIES	\$ 863,566	\$ 33,870	\$ 75,707	\$ 973,143	\$ 1,063,279
<u>AUDIO-VISUAL</u>					
INSTRUCTIONAL MEDIA CENTER	1,564,033	67,000	70,000	1,701,033	1,691,314
TOTAL AUDIO-VISUAL	\$ 1,564,033	\$ 67,000	\$ 70,000	\$ 1,701,033	\$ 1,691,314
<u>COMPUTING SUPPORT</u>					
ACADEMIC COMPUTING & NETWORK SERVICES	4,942,714	25,000	96,988	5,064,702	4,470,385
ACADEMIC TECHNOLOGY	0	0	500,000	500,000	500,000
ADMINISTRATIVE INFORMATION SERVICES	5,846,085	10,663	680	5,857,428	5,620,553
CLIENT ADVOCACY OFFICE	628,687	40,000	46,313	715,000	673,807
HARDWARE LEASE PURCHASE-AIS	0	0	748,198	748,198	748,198
HARDWARE RENTAL AND MAINT-AIS	0	0	330,952	330,952	359,571
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	113,031	0	711,215	824,246	821,749
NACIS - LCT	474,804	0	0	474,804	467,905
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	592,281	11,593	320,000	923,874	976,178
VICE PROVOST LIBRARIES, COMPUTING&TECH-CONT	1,500,000	0	0	1,500,000	1,616,296
HEALTH INFORMATION TECHNOLOGY	1,356,585	0	0	1,356,585	0
TOTAL COMPUTING SUPPORT	\$ 15,454,187	\$ 87,256	\$ 2,754,346	\$ 18,295,789	\$ 16,254,642

MICHIGAN STATE UNIVERSITY
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2005-2006

<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>ANCILLARY SUPPORT</u>					
ACCESSIBILITY & USABILITY	156,192	0	0	156,192	26,300
AFRICAN STUDIES CENTER	559,293	0	22,206	581,499	556,520
ASIAN STUDIES CENTER	252,174	0	16,620	268,794	209,693
ASST PROV ACAD STDNT SERV & MULTICUL ISSUES	128,887	0	199,108	327,995	390,485
ASST PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	92,789	0	0	92,789	97,050
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	26,664	26,664	26,664
CANADIAN STUDIES CENTER	41,106	2,500	14,735	58,341	56,725
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	36,311	2,000	20,410	58,721	57,028
ENGLISH LANGUAGE CENTER	528,327	2,450	34,781	565,558	439,002
MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE)	0	0	9,557	9,557	166,188
FOREIGN TEACHING ASST ORIENTATION AND TRAIN	110,587	35,417	50,446	196,450	195,146
INTERNATIONAL AGRICULTURE INSTITUTE ANR	352,255	50,000	47,766	450,021	432,727
INTERNATIONAL AGRICULTURE INSTITUTE ISP	108,839	0	0	108,839	105,715
INTERNATIONAL CENTERS & INSTITUTES	194,733	0	0	194,733	146,047
LATIN AMERICAN STUDIES CENTER	243,530	5,000	1,947	250,477	247,768
MSU PRESS	143,441	0	0	143,441	142,254
UOE COMMUNICATION & INFORMATION TECHNOLOGY	398,120	74,132	89,700	561,952	503,905
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972
PROVOST SPECIAL INSTRUCTION	0	0	1,727,266	1,727,266	1,706,403
RESOURCE CTR FOR PEOPLE WITH DISABILITIES	492,852	56,279	29,676	578,807	560,132
SUPPORTIVE SERVICES PROGRAM	428,559	100,000	54,365	582,924	580,451
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200
UNDERGRADUATE UNIVERSITY DIVISION	1,201,030	44,800	30,711	1,276,541	1,228,674
UNIVERSITY FARMS	124,080	104,686	12,064	240,830	239,513
UNIVERSITY LABORATORY ANIMAL RESOURCES	445,324	397,800	104,923	948,047	814,334
UPWARD BOUND	22,571	16,445	32,293	71,309	70,552
WOMEN & INTERNATIONAL DEVELOPMENT	104,821	0	10,860	115,681	108,131
TOTAL ANCILLARY SUPPORT	\$ 6,165,821	\$ 891,509	\$ 13,000,270	\$ 20,057,600	\$ 19,571,579

ACADEMIC ADMINISTRATION AND PERSONNEL

ASST PROV & ASST VP FOR ACAD HUM RESOURCES	658,870	23,212	51,500	733,582	755,901
ASST PROV & ASST VP FOR ACAD HUMAN RES-SPEC	5,148	0	0	5,148	20,000
ASST PROVOST FOR UNDERGRADUATE EDUCATION	544,197	16,000	72,537	632,734	568,095
ASST PROVOST UNDERGRAD EDUCATION - SPECIAL	21,491	0	0	21,491	21,509
DEBATE	104,218	0	20,000	124,218	92,846
FACULTY & ORGANIZATIONAL DEVELOPMENT PROG	211,718	22,000	104,632	338,350	209,626
GRADUATE SCHOOL DEAN	817,159	84,000	742,797	1,643,956	1,636,300
GRADUATE SCHOOL DEAN SPECIAL	42,153	0	0	42,153	41,956
HONORS COLLEGE	824,130	6,000	114,768	944,898	936,931
INTERNATIONAL STUDIES & PROGRAMS DEAN	1,057,773	48,000	2,326,740	3,432,513	2,822,390
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	242,000	0	0	242,000	221,227
MSU GLOBAL	624,556	10,000	153,030	787,586	769,393
OFFICE OF PLANNING AND BUDGETS	1,256,599	13,325	88,637	1,358,561	1,331,385
OFFICE OF STUDY ABROAD-CENTER SUPPORT	945,622	15,000	64,000	1,024,622	991,215
OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS	0	0	85,000	85,000	77,600

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>ACADEMIC ADMINISTRATION AND PERSONNEL</u>					
SECRETARY FOR ACADEMIC GOVERNANCE	88,999	8,500	21,521	119,020	104,860
UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL	4,428	0	0	4,428	10,000
UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION	594,542	36,751	78,066	709,359	699,492
VISITING MINORITY FACULTY PROGRAM	140,000	0	42,467	182,467	178,889
VISITING MINORITY FACULTY PROGRAM-RESERVE	0	0	10,917	10,917	10,917
TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL	\$ 8,183,603 \$	282,788 \$	3,976,612 \$	12,443,003 \$	11,500,532
<u>COURSE AND CURRICULUM DEVELOPMENT</u>					
UNIVERSITY CATALOG PUBLICATION	0	0	60,000	60,000	60,000
TOTAL COURSE AND CURRICULUM DEVELOPMENT	\$ 0 \$	0 \$	60,000 \$	60,000 \$	60,000
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	10,967,168	0	0	10,967,168	9,674,284
TOTAL FRINGE BENEFITS	\$ 10,967,168 \$	0 \$	0 \$	10,967,168 \$	9,674,284
TOTAL ACADEMIC SUPPORT	\$ 51,476,047 \$	2,177,090 \$	30,175,278 \$	83,828,415 \$	78,516,530

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>STUDENT SERVICES ADMINISTRATION</u>					
DOMESTIC SHELTER	51,079	0	18,519	69,598	68,233
EDUCATIONAL AND SUPPORT SERVICES	162,914	5,500	42,920	211,334	141,447
OFFICE OF ACADEMIC PROGRAMS	0	0	15,000	15,000	142,516
RACIAL ETHNIC STUDENT AFFAIRS	517,038	17,000	170,231	704,269	698,725
SERVICE LEARNING CENTER	132,333	53,590	14,316	200,239	197,528
STUDENT AFFAIRS & SERVICE PRESIDENT SPEC	161,190	0	0	161,190	157,270
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	976,323	41,800	353,895	1,372,018	1,137,908
STUDENT LIFE	420,970	13,325	82,604	516,899	642,508
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 2,421,847 \$	131,215 \$	697,485 \$	3,250,547 \$	3,186,135
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>					
ALUMNI MEMORIAL CHAPEL	0	33,929	0	33,929	33,265
INTRAMURAL SPORTS & RECREATIVE SERVICES	804,776	219,733	8,000	1,032,509	1,012,171
MSU UNION	453,776	167,855	0	621,631	589,864
PERFORMING ARTS FACILITIES & PROGRAMS	190,500	0	6,000	196,500	185,000
TOTAL SOCIAL AND CULTURAL DEVELOPMENT	\$ 1,449,052 \$	421,517 \$	14,000 \$	1,884,569 \$	1,820,300
<u>COUNSELING AND CAREER GUIDANCE</u>					
CAREER SERVICES AND PLACEMENT	1,002,157	60,000	72,081	1,134,238	1,132,100
COUNSELING CENTER	1,480,309	3,000	84,934	1,568,243	1,711,538
LEAR CORPORATION CAREER SERVICES	310,751	23,063	48,369	382,183	349,347
OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS	488,379	0	22,269	510,648	481,668
OMBUDSMAN	211,419	0	5,271	216,690	215,098
TOTAL COUNSELING AND CAREER GUIDANCE	\$ 3,493,015 \$	86,063 \$	232,924 \$	3,812,002 \$	3,889,751
<u>FINANCIAL AID ADMINISTRATION</u>					
FINANCIAL AID	1,988,176	45,000	118,252	2,151,428	2,032,063
TOTAL FINANCIAL AID ADMINISTRATION	\$ 1,988,176 \$	45,000 \$	118,252 \$	2,151,428 \$	2,032,063

MICHIGAN STATE UNIVERSITY
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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>					
ADMISSIONS AND SCHOLARSHIPS	2,796,705	0	704,480	3,501,185	3,524,444
ASST PROV ACADEMIC SERVICES - SPEC	124,772	0	0	124,772	130,161
ASST PROVOST FOR ACADEMIC SERVICES	575,315	47,704	0	623,019	662,637
REGISTRAR MAJOR PRINTING	0	0	36,779	36,779	35,489
REGISTRAR'S OFFICE	1,754,558	4,500	75,692	1,834,750	1,818,086
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TOTAL STUDENT ADMISSIONS AND RECORDS	\$ 5,251,350 \$	52,204 \$	816,951 \$	6,120,505 \$	6,170,817
	=====	=====	=====	=====	=====
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	5,092,751	0	0	5,092,751	5,354,977
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TOTAL FRINGE BENEFITS	\$ 5,092,751 \$	0 \$	0 \$	5,092,751 \$	5,354,977
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TOTAL STUDENT SERVICES	\$ 19,696,191 \$	735,999 \$	1,879,612 \$	22,311,802 \$	22,454,043
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<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>SCHOLARSHIPS</u>					
APPLICATION FEE WAIVERS	0	0	84,000	84,000	60,000
ENGINEERING COOPERATIVE PROGRAM	0	0	202,000	202,000	218,000
ENROLLMENT BASED INITIATIVES	0	0	3,171,520	3,171,520	2,992,000
FINANCIAL AID MATCHING LOANS	0	0	105,000	105,000	105,000
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	217,000	217,000	180,000
FINANCIAL AIDS INITIATIVE	0	0	100,000	100,000	100,000
FOREIGN STUDENT ASSISTANCE	0	0	310,000	310,000	310,000
INDIAN TUITION WAIVER	0	0	520,000	520,000	520,000
RESEARCH OPPORTUNITY PROGRAM	0	0	306,800	306,800	295,000
REVENUE-BASED INITIATIVE FINANCIAL AID	0	0	240,000	240,000	240,000
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	280,935	280,935	180,935
STUDENT AID GRANTS	0	0	29,399,600	29,399,600	23,374,250
UNDERGRADUATE SCHOLARSHIPS	0	0	6,321,780	6,321,780	5,120,840
TOTAL SCHOLARSHIPS	\$ 0 \$	0 \$	41,258,635 \$	41,258,635 \$	33,696,025
	=====	=====	=====	=====	=====
<u>FELLOWSHIPS</u>					
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	7,963,715	7,963,715	7,374,175
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	134,800	134,800	134,800
POSTDOCTORAL FELLOWSHIPS	0	0	290,000	290,000	290,000
TOTAL FELLOWSHIPS	\$ 0 \$	0 \$	8,388,515 \$	8,388,515 \$	7,798,975
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TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0 \$	0 \$	49,647,150 \$	49,647,150 \$	41,495,000
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MICHIGAN STATE UNIVERSITY
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2005-2006

	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>INSTITUTIONAL SUPPORT</u>					
<u>EXECUTIVE MANAGEMENT</u>					
BOARD MEMBERS EXPENSES	0	0	39,200	39,200	39,200
FEDERAL RELATIONS	0	0	50,450	50,450	55,830
FINANCE & OPERATIONS V.P. & TREASURER SPEC	81,549	0	0	81,549	81,549
FINANCE & OPERATIONS V.P. & TREASURER.	627,728	18,000	209,276	855,004	649,559
GENERAL COUNSEL	1,148,639	20,000	41,164	1,209,803	1,086,767
PRESIDENTS OFFICE OPERATIONS	632,660	13,900	85,000	731,560	599,804
PROVOSTS OFFICE	954,244	13,000	42,500	1,009,744	727,241
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	700,324	15,400	230,609	946,333	975,555
RESEARCH VICE PRESIDENT CONTINGENCY	100,000	0	0	100,000	93,897
SECRETARY OF BOARD OF TRUSTEES	182,878	15,400	41,705	239,983	174,635
UNIVERSITY DEVELOPMENT, VICE PRESIDENT	302,217	15,000	268,117	585,334	568,566
VICE PRES FOR GOVERNMENTAL AFFAIRS	753,653	10,000	62,111	825,764	789,286
TOTAL EXECUTIVE MANAGEMENT	\$ 5,483,892 \$	120,700 \$	1,070,132 \$	6,674,724 \$	5,841,889
<u>FISCAL OPERATIONS</u>					
AUDITING SERVICES	0	0	280,000	280,000	280,000
CONTRACT AND GRANT ADMINISTRATION	1,796,119	0	150,000	1,946,119	1,456,789
CONTROLLER	3,034,548	0	0	3,034,548	2,929,421
CONTROLLER SPECIAL	3,468	0	0	3,468	3,772
INTERNAL AUDIT	514,579	2,000	7,934	524,513	510,817
TOTAL FISCAL OPERATIONS	\$ 5,348,714 \$	2,000 \$	437,934 \$	5,788,648 \$	5,180,799
<u>GENERAL ADMINISTRATIVE SERVICES</u>					
ARBITRATOR COSTS	0	0	36,050	36,050	36,050
FOOD SANITARIAN	51,419	600	30,000	82,019	80,411
ASSOCIATION MEMBERSHIPS	0	0	320,700	320,700	275,623
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	170,000	170,000	135,000
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	90,000	20,000	1,043	111,043	108,866
UNION RELEASE TIME	226,323	0	0	226,323	215,038
UNIVERSITY DEVELOPMENT/MARKETING POOL	0	0	2,400,000	2,400,000	1,000,000
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	289,348	2,526	0	291,874	284,929
EMPLOYEE ASSISTANCE PROGRAM	130,000	5,000	6,450	141,450	138,765
FACULTY GRIEVANCE OFFICIAL	148,231	0	7,078	155,309	153,610
UNIVERSITY HEALTH PROGRAMS	276,037	0	53,269	329,306	329,306
FAMILY RESOURCE CENTER	84,607	0	28,869	113,476	113,951
UNIVERSITY PHYSICIAN	225,000	20,000	27,458	272,458	267,116
FREEDOM OF INFORMATION ACT OFFICE	48,272	12,000	16,677	76,949	76,379
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	470,000
WOMEN'S RESOURCE CENTER	283,076	21,500	50,013	354,589	348,506
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	35,000	35,000	33,000

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	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2005-2006 TOTAL	2004-2005 TOTAL
<u>INSTITUTIONAL SUPPORT</u>					
OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	119,213	10,000	10,000	139,213	136,483
HUMAN RESOURCES ASST VICE PRESIDENT	3,396,752	0	353,536	3,750,288	3,400,222
LARGE SYSTEMS DEVELOPMENT	0	0	550,908	550,908	550,908
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000
MULTICULTURAL PROGRAMMING	0	0	0	0	35,498
OFF FOR AFFIRM ACT COMPLIANCE & MONITORING	487,088	4,258	184,359	675,705	612,137
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TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 5,855,366 \$	95,884 \$	5,081,410 \$	11,032,660 \$	9,101,798
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<u>LOGISTICAL SUPPORT</u>					
DEPARTMENT OF POLICE AND PUBLIC SAFETY	2,990,011	280,000	554,061	3,824,072	3,584,077
ENVIRONMENTAL SAFETY, OFFICE OF	356,378	0	17,967	374,345	369,517
RECYCLING & WASTE REDUCTION-RECYCLING	150,018	248,500	310,500	709,018	663,863
HAZARDOUS WASTE REMOVAL	136,532	0	454,449	590,981	562,840
INVENTORY	66,144	0	14,000	80,144	75,217
MAIL PROCESSING	248,295	0	20,000	268,295	259,719
PURCHASING	914,442	29,000	65,000	1,008,442	1,064,155
RADIATION CHEMICAL & BIOLOGICAL SAFETY	1,166,316	35,000	110,785	1,312,101	1,301,440
UNIVERSITY SERVICES	791,363	0	27,000	818,363	747,289
UNIVERSITY SERVICES SPECIAL	12,968	0	0	12,968	0
UNIVERSITY STORES	287,137	572,659	14,000	873,796	841,653
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TOTAL LOGISTICAL SUPPORT	\$ 7,119,604 \$	1,165,159 \$	1,587,762 \$	9,872,525 \$	9,469,770
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<u>COMMUNITY RELATIONS</u>					
CANR EXTERNAL RELATIONS	108,527	0	38,176	146,703	147,672
COMMENCEMENT AND SPECIAL EVENTS	99,431	17,000	254,351	370,782	358,143
DEVELOPMENT DATA SERVICES	0	0	375,000	375,000	375,000
MEDIA COMMUNICATIONS	0	0	33,500	33,500	27,400
MSU ALUMNI ASSOCIATION	1,261,422	13,000	52,869	1,327,291	1,332,647
PUBLIC RELATIONS OFFICE	1,837,262	20,000	89,709	1,946,971	1,882,139
REGIONAL DEVELOPMENT	0	0	8,400	8,400	8,400
SPECIAL CAMPAIGN	0	0	54,650	54,650	54,650
UNIVERSITY DEVELOPMENT	3,287,985	0	52,800	3,340,785	3,263,617
UNIVERSITY EVENTS	0	0	35,000	35,000	35,000
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TOTAL COMMUNITY RELATIONS	\$ 6,594,627 \$	50,000 \$	994,455 \$	7,639,082 \$	7,484,668
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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	(3,065,000)	(3,065,000)	(3,065,000)
TOTAL ADMINISTRATIVE OVERHEAD ABATEMENT	\$ 0 \$	0 \$	(3,065,000) \$	(3,065,000) \$	(3,065,000)
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	12,434,850	0	0	12,434,850	11,653,583
TOTAL FRINGE BENEFITS	\$ 12,434,850 \$	0 \$	0 \$	12,434,850 \$	11,653,583
TOTAL INSTITUTIONAL SUPPORT	\$ 42,837,053 \$	1,433,743 \$	6,106,693 \$	50,377,489 \$	45,667,507

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2005-2006

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
2ND SHIFT OPERATIONS	0	461,000	174,000	635,000	617,000
BARRIER FREE ACCESS PROJECTS	0	0	324,700	324,700	318,270
CAMPUS PLANNING & ADMINISTRATION	541,899	41,400	120,000	703,299	514,291
CLASSROOM IMPROVEMENTS	0	0	216,400	216,400	212,180
CONTINGENCIES	1,406	0	1,121,294	1,122,700	1,095,316
CUSTODIAL SERVICES	208,540	8,492,500	1,411,500	10,112,540	9,836,480
DEBT SERVICE	0	0	9,492,500	9,492,500	8,102,500
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	456,600	456,600	447,700
ELECTRICAL SERVICES	0	533,500	483,500	1,017,000	839,500
ELEVATOR AND ELECTRONIC SERVICES	0	830,000	517,500	1,347,500	1,305,500
ENGINEERING RESEARCH FACILITY	23,878	23,500	78,522	125,900	128,544
FIRE PROTECTION	0	0	326,000	326,000	326,000
GROUNDS MAINTENANCE	346,740	1,150,000	766,500	2,263,240	2,280,530
GROUNDS MAINTENANCE SPECIAL	0	0	95,300	95,300	93,359
HVAC SERVICES	0	940,000	693,500	1,633,500	1,577,000
INFRASTRUCTURE	0	0	3,246,400	3,246,400	3,182,700
INSURANCE	0	0	2,380,000	2,380,000	2,380,000
JUST IN TIME MAINTENANCE	0	0	1,100,000	1,100,000	1,100,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	231,770	347,746	49,767	629,283	631,985
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	470,000	470,000	462,000
LAND MANAGEMENT OFFICE	60,334	0	26,844	87,178	84,985
MAINTENANCE SCHEDULING AND SUPERVISION	319,378	185,000	105,500	609,878	602,957
MECHANICAL SERVICES	0	674,500	681,500	1,356,000	1,302,500
METAL SERVICES	0	641,000	348,500	989,500	960,500
PHYSICAL PLANT ADMINISTRATION	643,523	0	178,500	822,023	697,526
PHYSICAL PLANT ENGINEERING PLANNING	0	474,000	10,000	484,000	459,000
PHYSICAL PLANT SPECIAL	874,989	0	0	874,989	506,676
PLANT ALTERATIONS & IMPROVEMENTS	0	0	2,580,800	2,580,800	2,530,247
PLUMBING SERVICES	0	584,500	551,500	1,136,000	1,092,000
POWER AND WATER	616,578	3,149,000	5,005,500	8,771,078	8,488,419
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	50,388	1,561,712	1,612,100	1,549,100
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	364,908	364,908	354,208
ROAD REPAIR	0	0	109,300	109,300	107,151
ROOFING SERVICES	0	621,500	539,000	1,160,500	1,117,500
SEWAGE SERVICE	0	0	1,925,000	1,925,000	1,833,000
SPACE RENTAL	0	0	1,240,955	1,240,955	1,313,466
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	104,900	104,900	102,907
STRUCTURAL SERVICES	0	673,500	293,000	966,500	940,000
TOLLGATE FARM	52,215	0	42,607	94,822	95,942
TRUCK REPLACEMENT	0	0	210,500	210,500	205,500
UNIVERSITY ARCHITECT	57,307	0	0	57,307	57,307
UTILITIES SERVICES INCINERATOR FUEL	36,035	0	337,810	373,845	324,853
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	238,000	238,000	233,398
UTILITY SERVICES FURNACE OIL AND GAS	0	0	964,948	964,948	680,000
UTILITY SERVICES POWER PLANT FUEL	0	0	30,519,396	30,519,396	24,004,256
UTILITY SERVICES PURCHASE ELECTRIC	0	0	4,123,525	4,123,525	3,896,250
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	104,705	104,705	102,151
TOTAL OPERATIONS AND MAINTENANCE	\$ 4,014,592	\$ 19,873,034	\$ 75,692,893	\$ 99,580,519	\$ 89,092,654

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<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	10,843,987	0	0	10,843,987	11,043,960
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FRINGE BENEFITS	\$ 10,843,987 \$	0 \$	0 \$	10,843,987 \$	11,043,960
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
RESIDENCE HALLS UTILITIES ABATEMENT	0	0	(10,955,000)	(10,955,000)	(8,500,000)
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 14,858,579 \$	19,873,034 \$	64,737,893 \$	99,469,506 \$	91,636,614
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

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<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2005-2006 TOTAL</u>	<u>2004-2005 TOTAL</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>					
ACCRUED EMPLOYEE VACATION	401,521	0	0	401,521	394,827
COURSE FEE COURTESY	1,500,000	0	0	1,500,000	1,500,000
DEATH BENEFITS	483,810	0	0	483,810	452,016
DENTAL INSURANCE	3,118,637	0	0	3,118,637	3,341,640
EMPLOYEE PROFESSIONAL DEVELOPMENT	772,925	0	0	772,925	748,815
HEALTH ASSESSMENT SURVEY	168,000	0	0	168,000	170,800
HOSPITALIZATION	58,810,223	0	0	58,810,223	53,482,349
LONG TERM DISABILITY	2,477,219	0	0	2,477,219	2,179,401
LONGEVITY	526,318	0	0	526,318	499,746
RETIREMENT	34,505,542	0	0	34,505,542	33,733,149
SOCIAL SECURITY	26,267,389	0	0	26,267,389	25,202,960
UNEMPLOYMENT COMPENSATION	650,000	0	0	650,000	650,000
WORKERS COMPENSATION	2,067,256	0	0	2,067,256	1,855,121
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 131,748,840 \$	0 \$	0 \$	\$ 131,748,840 \$	\$ 124,210,824
	=====	=====	=====	=====	=====
LESS ALLOCATION	\$ 131,748,840 \$	0 \$	0 \$	\$ 131,748,840 \$	\$ 124,210,824
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 0 \$	0 \$	0 \$	0 \$	0
	=====	=====	=====	=====	=====
FINAL TOTAL	\$ 532,856,264 \$	29,184,910 \$	208,625,126 \$	\$ 770,666,300 \$	\$ 715,200,000
	=====	=====	=====	=====	=====

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