

**MICHIGAN STATE UNIVERSITY**

**BUDGETS**

**2006-07**

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

**MICHIGAN STATE UNIVERSITY  
2006-07 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**

**2006 - 2007 BUDGET**

**ESTIMATED REVENUES**

2006-07	2005-06	Difference
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**ESTIMATED EXPENDITURES**

2006-07	2005-06	Difference
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**STATE APPROPRIATIONS**

<b>Operating Revenues</b>	\$292,185,500	\$283,730,300	\$8,455,200
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<b>SALARIES</b>	\$571,246,666	\$532,856,264	\$38,390,402
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<b>LABOR</b>	29,975,868	29,184,910	790,958
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<b>SUPPLIES, SERVICES, and EQUIPMENT</b>	218,577,466	208,625,126	9,952,340
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**STUDENT FEES**

<b>Operating Fees</b>	442,246,500	406,800,000	
<b>Revenue-Generating Init.</b>	4,500,000	3,900,000	
<b>Total Student Fees</b>	446,746,500	410,700,000	36,046,500

**OTHER UNIVERSITY FUNDS**

<b>Application Fees and Departmental Receipts</b>	4,981,000	4,836,000	
<b>Income From Investments</b>	32,718,000	31,600,000	
<b>Indirect Cost Recovery</b>	40,669,000	37,300,000	
<b>Fund Balance Funds Appropriated In Prior Year Budget</b>	2,500,000	2,500,000	
<b>Total Other University Funds</b>	80,868,000	76,236,000	4,632,000

<b>TOTAL</b>	\$819,800,000	\$770,666,300	\$49,133,700
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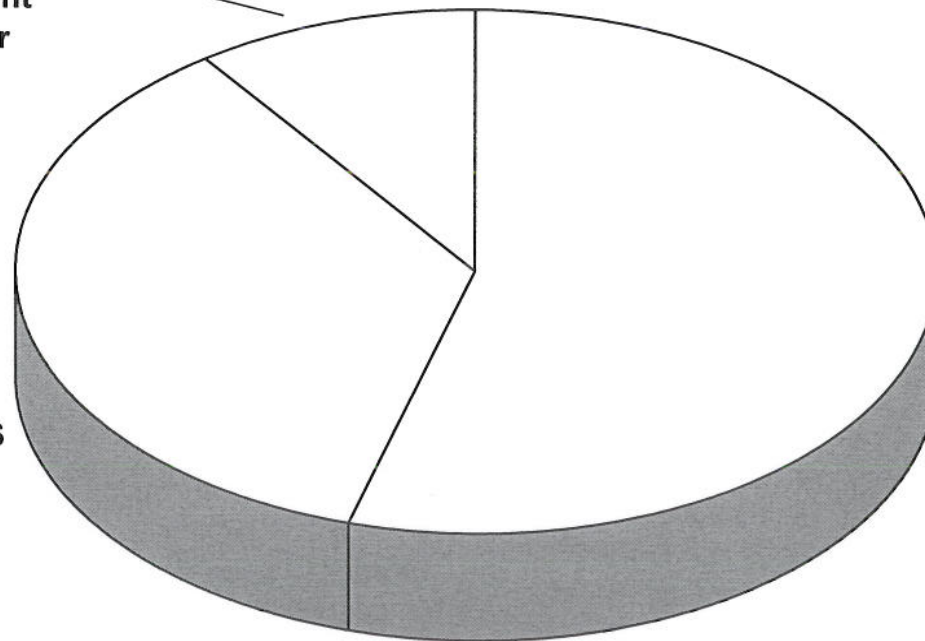
<b>TOTAL</b>	\$819,800,000	\$770,666,300	\$49,133,700
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**NOTE: Technology/Teaching and Learning support will continue to be maintained in a dedicated account.**

**MICHIGAN STATE UNIVERSITY  
UNIVERSITY GENERAL FUND  
2006-07 BUDGETED REVENUES**

**OTHER UNIVERSITY FUNDS \$80.9 M (9.9%)**  
Includes indirect cost recovery, investment income, and other revenues

**STATE APPROPRIATIONS \$292.2 M (35.6%)**



**TUITION AND FEES \$446.7 M (54.5%)**  
The 2006-07 academic year costs \$8,793 for entering Michigan resident lower division undergraduates and \$21,438 for entering nonresident lower division undergraduates

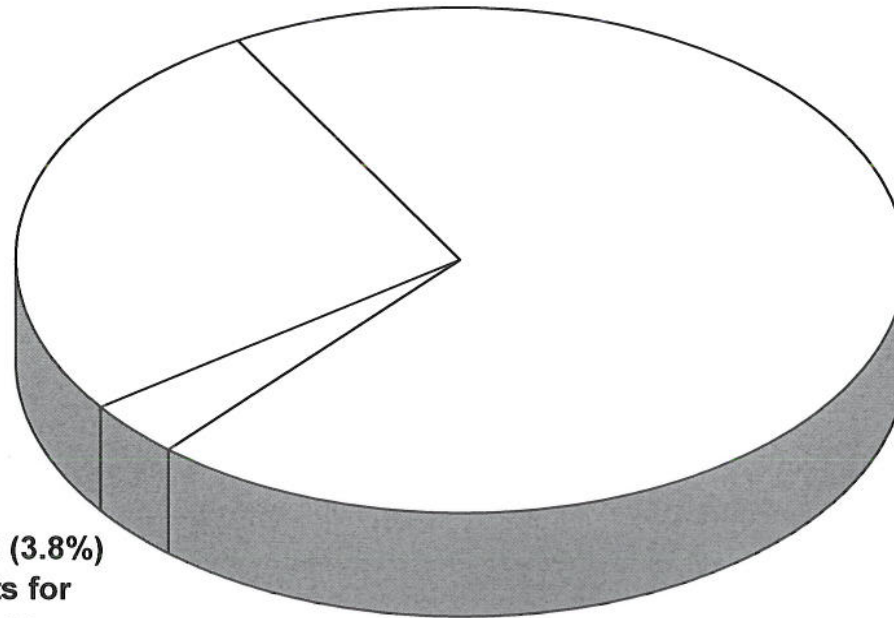
**TOTAL UNIVERSITY GENERAL FUND BUDGET: \$819,800,000**



**MICHIGAN STATE UNIVERSITY  
UNIVERSITY GENERAL FUND  
2006-07 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,  
& EQUIPMENT  
\$218.6 M (27.1%)  
Includes funding for  
operating and  
maintenance,  
technology, and  
financial aid**

**LABOR \$30.0 M (3.8%)  
Includes costs for  
regular labor  
employees as well as  
student employees**



**SALARIES \$571.2 M  
(69.1%) Includes  
faculty and academic  
staff, support staff,  
graduate assistants,  
and associated fringe  
benefits**

**TOTAL BUDGETED EXPENDITURES: \$819,800,000**

**MICHIGAN AGRICULTURAL EXPERIMENT STATION  
2006-07 BUDGET**

	ESTIMATED REVENUES				ESTIMATED EXPENDITURES		
	2006-07	2005-06	Difference		2006-07	2005-06	Difference
<b>FEDERAL FUNDS</b>							
<b>Hatch</b>	\$3,855,621	\$3,886,667	(\$31,046)	<b>SALARIES</b>	\$21,955,552	\$20,055,951	\$1,899,601
<b>Hatch Multistate Research</b>	918,970	983,125	(64,155)	<b>FRINGE BENEFITS</b>	7,883,956	7,019,583	864,373
<b>Animal Health &amp; Disease</b>	99,870	94,056	5,814	<b>PROJECT EXPENSE</b>	15,473,359	17,694,148	(2,220,789)
<b>McIntire-Stennis</b>	211,330	192,004	19,326				
<b>TOTAL EST. FEDERAL FUNDS</b>	5,085,791	5,155,852	(70,061)				
<b>ESTIMATED STATE FUNDS</b>	33,827,076	33,163,830	663,246				
<b>TOTAL EST. APPROPRIATIONS</b>	38,912,867	38,319,682	593,185				
<b>Restricted Funds</b>	6,400,000	6,450,000	(50,000)				
<b>TOTAL ALL FUNDS</b>	<u>\$45,312,867</u>	<u>\$44,769,682</u>	<u>\$543,185</u>		<u>\$45,312,867</u>	<u>\$44,769,682</u>	<u>\$543,185</u>

**MICHIGAN STATE UNIVERSITY EXTENSION**

**2006 - 2007 BUDGET**

**ESTIMATED REVENUES**

**ESTIMATED EXPENDITURES**

	2006-07	2005-06	Difference		2006-07	2005-06	Difference
<b>FEDERAL FUNDS</b>							
<b>Smith-Lever</b>	\$7,519,208	\$7,591,116	(\$71,908)	<b>SALARIES</b>	\$29,368,631	\$28,184,910	\$1,183,721
<b>Federal Retirement</b>	221,671	392,762	(171,091)	<b>FRINGE BENEFITS</b>	12,843,222	12,401,360	441,862
<b>4-H Urban</b>	158,700	158,700		<b>PROJECT EXPENSE</b>	9,387,198	9,692,541	(305,343)
<b>4-H Rural</b>	79,350	79,350					
<b>Part-time Farming</b>	32,171	32,171					
<b>Rural Development</b>	80,040	80,040					
<b>Expanded Nutrition</b>	1,783,178	1,539,840	243,338				
<b>Pest Management</b>	168,795	168,235	560				
<b>Farm Safety</b>	0	13,732	(13,732)				
<b>Pesticide Applicator Training</b>	25,341	25,341					
<b>Renewable Resources</b>	80,798	88,829	(8,031)				
<b>TOTAL EST. FEDERAL FUNDS</b>	10,149,252	10,170,116	(20,864)				
<b>ESTIMATED STATE FUNDS</b>	29,176,386	28,604,340	572,046				
<b>COUNTY FUNDS</b>	5,919,852	6,211,257	(291,405)				
<b>TOTAL EST. APPROPRIATIONS</b>	45,245,490	44,985,713	259,777				
<b>Restricted Funds</b>	6,353,561	5,293,098	1,060,463				
<b>TOTAL ALL FUNDS</b>	<u>\$51,599,051</u>	<u>\$50,278,811</u>	<u>\$1,320,240</u>		<u>\$51,599,051</u>	<u>\$50,278,811</u>	<u>\$1,320,240</u>

**MICHIGAN STATE UNIVERSITY  
INTERCOLLEGIATE ATHLETICS**

**2006-07 Budget**

Estimated Revenues	2006-07	2005-06	Difference	Estimated Expenditures	2006-07	2005-06	Difference
<b>Ticket Sales</b>	\$ 20,075,000	\$ 17,767,506	\$ 2,307,494	<b>Revenue Sports</b>	\$ 13,868,039	\$ 13,461,281	\$ 406,758
<b>Broadcasting</b>	7,031,500	6,808,500	223,000	<b>Nonrevenue Sports</b>	11,054,591	10,481,941	572,650
<b>Fundraising</b>				<b>Events and Administration</b>	6,056,386	5,790,746	265,640
<b>Facility Specific</b>	323,000	474,370	(151,370)	<b>External Operations</b>	3,642,944	3,308,760	334,184
<b>Special Seating Programs</b>	9,483,500	9,246,442	237,058	<b>Facilities</b>	3,589,771	4,365,004	(775,233)
<b>Other</b>	5,761,000	5,190,440	570,560	<b>Student-Athlete Services</b>	5,962,598	5,672,013	290,585
<b>Post Season Income</b>	4,444,000	4,390,000	54,000	<b>Facility Debt Payments</b>	7,287,919	5,286,515	2,001,404
<b>Marketing/Sponsorships</b>	2,200,000	2,850,000	(650,000)	<b>Activities Supported by Fundraising</b>	3,788,151	3,471,633	316,518
<b>Endowment Income</b>	901,400	-	901,400				
<b>Event and Miscellaneous Income</b>	1,955,500	2,028,500	(73,000)				
<b>Investment Income</b>	1,060,000	1,052,135	7,865				
<b>Licensing &amp; Royalties</b>	400,000	1,030,000	(630,000)				
<b>Ancillary Programs</b>	7,933,000	8,371,107	(438,107)	<b>Ancillary Programs</b>	7,933,000	8,371,107	(438,107)
<b>Budgeted Equity</b>	1,615,500	1,000,000	615,500				
<b>Total 2006-07 Revenues</b>	\$ 63,183,400	\$ 60,209,000	\$ 2,974,400	<b>Total 2006-07 Expenditures</b>	\$ 63,183,400	\$ 60,209,000	\$ 2,974,400

**NOTE: As in the prior year, the 2006-07 budget consolidates major ICA operating revenues and expenditures in a common statement.**

**MICHIGAN STATE UNIVERSITY  
2006-07 BUDGETS  
Overview**

<b>ESTIMATED REVENUES</b>	<b>State Appropriation</b>	<b>Federal Funds</b>	<b>University Funds</b>	<b>Other</b>	<b>Restricted</b>	<b>2006-07 Total</b>	<b>2005-06 Total</b>
University General Fund	\$292,185,500		\$527,614,500			\$819,800,000	\$770,666,300
Michigan Agricultural Experiment Station	33,827,076	5,085,791			6,400,000	45,312,867	44,769,682
MSU Extension	29,176,386	10,149,252		5,919,852	6,353,561	51,599,051	50,278,811
Intercollegiate Athletics				63,183,400		63,183,400	60,209,000
<b>Total Estimated Revenues</b>	<b>\$355,188,962</b>	<b>\$15,235,043</b>	<b>\$527,614,500</b>	<b>\$69,103,252</b>	<b>\$12,753,561</b>	<b>\$979,895,318</b>	<b>\$925,923,793</b>

<b>ESTIMATED EXPENDITURES</b>	<b>Salaries</b>	<b>Labor</b>	<b>Supplies, Services, Equipment</b>	<b>Project and Other Expense</b>	<b>2006-07 Total</b>	<b>2005-06 Total</b>
University General Fund	\$571,246,666	\$29,975,868	\$218,577,466		\$819,800,000	\$770,666,300
Michigan Agricultural Experiment Station	29,839,508			15,473,359	45,312,867	44,769,682
MSU Extension	42,211,853			9,387,198	51,599,051	50,278,811
Intercollegiate Athletics	20,766,923		33,497,216	8,919,261	63,183,400	60,209,000
<b>Total Estimated Expenditures</b>	<b>\$664,064,950</b>	<b>\$29,975,868</b>	<b>\$252,074,682</b>	<b>\$33,779,818</b>	<b>\$979,895,318</b>	<b>\$925,923,793</b>

NOTE: Exclusive of nonrecurring transition requirements and FY06 carry forward funds.



MICHIGAN STATE UNIVERSITY  
PROGRAM SUMMARY  
2006-2007

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	21,807,492	511,700	858,037	23,177,229	20,742,591	2,434,638
COLLEGE OF ARTS AND LETTERS	30,578,031	385,499	1,576,861	32,540,391	29,248,260	3,292,131
BROAD COLLEGE OF BUSINESS	23,821,114	305,138	4,091,105	28,217,357	26,051,181	2,166,176
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	10,661,400	114,777	551,207	11,327,384	10,341,864	985,520
COLLEGE OF EDUCATION	19,663,462	233,794	1,987,702	21,884,958	20,559,901	1,325,057
COLLEGE OF ENGINEERING	22,884,899	498,246	1,605,102	24,988,247	23,163,410	1,824,837
COLLEGE OF HUMAN ECOLOGY	64,448	0	378,237	442,685	1,921,418	(1,478,733)
COLLEGE OF HUMAN MEDICINE	24,721,850	117,567	604,542	25,443,959	24,207,384	1,236,575
COLLEGE OF NATURAL SCIENCE	50,730,330	1,187,548	3,726,526	55,644,404	52,610,730	3,033,674
COLLEGE OF NURSING	6,021,302	100,000	692,680	6,813,982	5,927,481	886,501
COLLEGE OF OSTEOPATHIC MEDICINE	15,969,654	87,644	531,859	16,589,157	15,405,465	1,183,692
COLLEGE OF SOCIAL SCIENCE	40,472,221	295,230	1,473,622	42,241,073	39,537,713	2,703,360
RESIDENTIAL COLLEGE IN ARTS & HUMANITIES	197,605	0	7,904	205,509	0	205,509
COLLEGE OF VETERINARY MEDICINE	17,017,827	329,585	242,310	17,589,722	16,371,615	1,218,107
JAMES MADISON COLLEGE	3,551,669	27,000	29,133	3,607,802	3,346,294	261,508
SEPARATELY ORGANIZED INSTRUCTION	20,230,382	200,716	20,601,737	41,032,835	46,174,316	(5,141,481)
ACCRUED SALARY ACADEMIC YEAR FACULTY	1,500,000	0	0	1,500,000	1,500,000	0
FRINGE BENEFITS	89,815,392	0	0	89,815,392	85,199,471	4,615,921
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 399,709,078	\$ 4,394,444	\$ 38,958,564	\$ 443,062,086	\$ 422,309,094	\$ 20,752,992
<u>RESEARCH</u>	\$ 23,682,277	\$ 817,660	\$ 11,985,459	\$ 36,485,396	\$ 33,888,452	\$ 2,596,944
<u>PUBLIC SERVICES</u>	\$ 8,500,895	\$ 108,849	\$ 423,370	\$ 9,033,114	\$ 8,834,392	\$ 198,722
<u>ACADEMIC SUPPORT</u>	\$ 54,757,180	\$ 2,034,463	\$ 30,716,934	\$ 87,508,577	\$ 83,828,415	\$ 3,680,162
<u>STUDENT SERVICES</u>	\$ 20,480,295	\$ 651,677	\$ 2,250,363	\$ 23,382,335	\$ 22,311,802	\$ 1,070,533
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 54,340,146	\$ 54,340,146	\$ 49,647,150	\$ 4,692,996
<u>INSTITUTIONAL SUPPORT</u>	\$ 48,403,868	\$ 1,462,368	\$ 10,126,895	\$ 59,993,131	\$ 50,377,489	\$ 9,615,642
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 15,713,073	\$ 20,506,407	\$ 69,775,735	\$ 105,995,215	\$ 99,469,506	\$ 6,525,709
FINAL TOTAL	\$ 571,246,666	\$ 29,975,868	\$ 218,577,466	\$ 819,800,000	\$ 770,666,300	\$ 49,133,700
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MICHIGAN STATE UNIVERSITY  
BUDGET  
2006-2007

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE &amp; NATURAL RESOURCES</u>						
AGRICULTURAL ECONOMICS	1,662,622	20,000	95,205	1,777,827	1,626,020	151,807
AGRICULTURAL TECHNOLOGY INSTITUTE	260,974	4,000	38,240	303,214	302,160	1,054
AGRICULTURE & NATURAL RESOURCES DEAN	2,752,059	30,000	165,118	2,947,177	1,993,918	953,259
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	1,377,917	0	0	1,377,917	1,411,849	(33,932)
ANIMAL SCIENCE DEPARTMENT	1,514,423	420,000	91,628	2,026,051	1,991,466	34,585
ANR COMMUNICATIONS	81,041	0	13,884	94,925	139,971	(45,046)
BAILEY SCHOLARS	106,885	8,700	20,156	135,741	135,482	259
BIOSYSTEMS & AGRICULTURAL ENGINEERING	684,036	0	0	684,036	639,439	44,597
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	792,008	0	0	792,008	638,438	153,570
COMMUNITY, AG, RECREATION AND RES STUDIES	2,205,020	10,000	36,400	2,251,420	2,035,002	216,418
CROP AND SOIL SCIENCES	1,322,708	0	14,730	1,337,438	1,273,863	63,575
ENTOMOLOGY AGRICULTURE AND NATURAL RES	620,197	0	11,548	631,745	589,722	42,023
FISHERIES & WILDLIFE	1,354,122	0	23,209	1,377,331	1,356,140	21,191
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	1,175,273	0	4,643	1,179,916	886,981	292,935
FORESTRY	561,786	11,000	16,002	588,788	452,322	136,466
HORTICULTURE	996,493	3,000	48,863	1,048,356	979,499	68,857
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	340,948	0	7,786	348,734	162,425	186,309
PACKAGING	1,403,969	0	0	1,403,969	1,380,231	23,738
PLANT PATHOLOGY ANR	298,041	0	17,790	315,831	205,141	110,690
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION-ANR	2,296,970	5,000	252,835	2,554,805	2,542,522	12,283
<b>TOTAL COLLEGE OF AGRICULTURE &amp; NATURAL RESOURCES\$</b>	<b>21,807,492 \$</b>	<b>511,700 \$</b>	<b>858,037 \$</b>	<b>23,177,229 \$</b>	<b>20,742,591 \$</b>	<b>2,434,638</b>
<u>COLLEGE OF ARTS AND LETTERS</u>						
A&L INTERDEPARTMENTAL PROGRAMS	647,777	19,365	226,791	893,933	794,944	98,989
APPAREL & TEXTILE DESIGN - A&L	458,204	10,141	14,705	483,050	0	483,050
ART & ART HISTORY	2,159,806	32,760	169,193	2,361,759	1,909,704	452,055
ARTS & LETTERS DEAN	1,951,482	39,747	24,667	2,015,896	1,390,946	624,950
ARTS AND LETTERS WRITING CENTER	329,146	77,381	45,770	452,297	485,977	(33,680)
BAND	0	12,321	33,000	45,321	45,321	0
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	705,655	33,628	64,385	803,668	741,937	61,731
ENGLISH	4,248,222	5,440	179,629	4,433,291	4,165,759	267,532
FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF	1,220,610	982	57,063	1,278,655	1,236,347	42,308
JEWISH STUDIES PROGRAM	148,796	0	3,981	152,777	143,432	9,345
LANGUAGE LEARNING CENTER	155,342	34,693	15,095	205,130	195,335	9,795
LINGUISTICS & GERM, SLAVIC, ASIAN & AFR LANG	3,155,959	8,278	76,175	3,240,412	3,110,548	129,864
MUSIC	6,397,423	54,456	323,126	6,775,005	6,253,495	521,510
PHILOSOPHY	1,763,791	15,975	52,786	1,832,552	1,764,566	67,986
PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE	64,113	677	5,000	69,790	71,293	(1,503)
RELIGIOUS STUDIES	368,448	1,304	12,296	382,048	393,458	(11,410)
SPANISH AND PORTUGUESE, DEPARTMENT OF	1,657,042	8,064	46,206	1,711,312	1,684,326	26,986
THEATRE	1,084,725	14,000	98,181	1,196,906	1,032,515	164,391
WRITING, RHETORIC & AMERICAN CULTURE	4,061,490	16,287	128,812	4,206,589	3,828,357	378,232
<b>TOTAL COLLEGE OF ARTS AND LETTERS</b>	<b>\$ 30,578,031 \$</b>	<b>385,499 \$</b>	<b>1,576,861 \$</b>	<b>32,540,391 \$</b>	<b>29,248,260 \$</b>	<b>3,292,131</b>

MICHIGAN STATE UNIVERSITY  
BUDGET  
2006-2007

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	5,290,909	108,049	620,597	6,019,555	5,296,454	723,101
ELI BROAD COLLEGE OF BUSINESS DEAN	4,060,260	61,942	172,261	4,294,463	4,056,292	238,171
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	168,512	0	0	168,512	620,006	(451,494)
FINANCE	3,793,877	81,200	31,860	3,906,937	3,320,241	586,696
MANAGEMENT	2,984,926	0	52,187	3,037,113	2,561,752	475,361
MARKETING & SUPPLY CHAIN MANAGEMENT	5,181,393	9,570	1,315,097	6,506,060	6,063,820	442,240
MBA PROGRAM	857,570	44,377	1,872,036	2,773,983	2,778,119	(4,136)
THE SCHOOL OF HOSPITALITY BUSINESS	1,483,667	0	27,067	1,510,734	1,354,497	156,237
<b>TOTAL BROAD COLLEGE OF BUSINESS</b>	<b>\$ 23,821,114 \$</b>	<b>305,138 \$</b>	<b>4,091,105 \$</b>	<b>28,217,357 \$</b>	<b>26,051,181 \$</b>	<b>2,166,176</b>
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
ADVERTISING, PUBLIC RELATIONS & RETAILING	2,099,990	3,276	93,532	2,196,798	1,958,925	237,873
COMMUNICATION	1,922,595	1,282	56,587	1,980,464	1,888,441	92,023
COMMUNICATION ARTS AND SCIENCES DEAN	1,831,849	100,300	187,494	2,119,643	1,867,729	251,914
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	230,469	0	0	230,469	229,307	1,162
COMMUNICATIVE SCIENCES & DISORDERS - CAS	864,007	4,155	59,031	927,193	754,833	172,360
JOURNALISM	1,652,586	5,764	48,701	1,707,051	1,570,868	136,183
TELECOM, INFORMATION STUDIES & MEDIA	2,059,904	0	105,862	2,165,766	2,071,761	94,005
<b>TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES</b>	<b>\$ 10,661,400 \$</b>	<b>114,777 \$</b>	<b>551,207 \$</b>	<b>11,327,384 \$</b>	<b>10,341,864 \$</b>	<b>985,520</b>
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	4,542,907	20,000	255,867	4,818,774	4,327,886	490,888
EDUCATION DEAN	4,386,317	130,350	809,331	5,325,998	4,846,662	479,336
EDUCATION DEAN SPECIAL	177,312	0	0	177,312	188,424	(11,112)
EDUCATIONAL ADMINISTRATION	1,859,394	12,000	118,870	1,990,264	2,030,133	(39,869)
KINESIOLOGY	2,050,649	13,444	87,929	2,152,022	1,976,642	175,380
TEACHER EDUCATION	6,646,883	58,000	715,705	7,420,588	7,190,154	230,434
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>\$ 19,663,462 \$</b>	<b>233,794 \$</b>	<b>1,987,702 \$</b>	<b>21,884,958 \$</b>	<b>20,559,901 \$</b>	<b>1,325,057</b>
<u>COLLEGE OF ENGINEERING</u>						
CHEMICAL ENGINEERING & MATERIALS SCIENCE	3,025,379	35,000	374,780	3,435,159	3,152,505	282,654
CIVIL & ENVIRONMENTAL ENGINEERING	2,632,905	46,000	256,867	2,935,772	2,604,988	330,784
COMPUTER SCIENCE AND ENGINEERING	4,536,194	174,700	127,830	4,838,724	4,732,966	105,758
ELECTRICAL AND COMPUTER ENGINEERING	4,588,928	99,800	227,627	4,916,355	4,769,772	146,583
ENGINEERING DEAN	2,365,214	72,850	175,935	2,613,999	2,315,569	298,430



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<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN SPECIAL	687,542	0	0	687,542	630,831	56,711
MECHANICAL ENGINEERING	5,048,737	69,896	442,063	5,560,696	4,956,779	603,917
TOTAL COLLEGE OF ENGINEERING	\$ 22,884,899 \$	\$ 498,246 \$	\$ 1,605,102 \$	\$ 24,988,247 \$	\$ 23,163,410 \$	\$ 1,824,837
<u>COLLEGE OF HUMAN ECOLOGY</u>						
APPAREL & TEXTILE DESIGN - HEC	0	0	0	0	455,462	(455,462)
FOOD SCIENCE & HUMAN NUTRITION HUMAN ECOL	0	0	0	0	41,858	(41,858)
HUMAN ECOLOGY DEAN	64,448	0	378,237	442,685	1,072,116	(629,431)
HUMAN ECOLOGY DEAN SPECIAL	0	0	0	0	351,982	(351,982)
TOTAL COLLEGE OF HUMAN ECOLOGY	\$ 64,448 \$	\$ 0 \$	\$ 378,237 \$	\$ 442,685 \$	\$ 1,921,418 \$	\$ (1,478,733)
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	357,223	15,000	144,751	516,974	516,520	454
EPIDEMIOLOGY, DEPARTMENT OF	1,550,882	21,000	44,042	1,615,924	1,613,258	2,666
FAMILY MEDICINE, DEPARTMENT OF	1,705,438	0	0	1,705,438	1,864,121	(158,683)
HUMAN MEDICINE DEAN	8,435,064	35,000	200,000	8,670,064	7,316,901	1,353,163
HUMAN MEDICINE DEAN SPECIAL	509,645	0	0	509,645	486,995	22,650
LEARNING & ASSESSMENT CENTER - CHM	143,658	0	0	143,658	153,041	(9,383)
MEDICINE	2,711,126	0	12,000	2,723,126	3,009,279	(286,153)
MICROBIOLOGY & MOLECULAR GENETICS CHM	479,700	10,000	81,472	571,172	544,674	26,498
NEUROLOGY & OPTHALMOLOGY CHM	182,321	0	0	182,321	154,759	27,562
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	661,735	0	0	661,735	755,689	(93,954)
PEDIATRICS AND HUMAN DEVELOPMENT	2,043,609	0	0	2,043,609	2,086,975	(43,366)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	669,916	5,000	42,185	717,101	701,045	16,056
PHYSIOLOGY HUMAN MEDICINE	1,180,688	22,347	64,054	1,267,089	1,232,982	34,107
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	373,120	9,220	6,038	388,378	315,828	72,550
PSYCHIATRY HUMAN MEDICINE	1,124,539	0	10,000	1,134,539	1,115,644	18,895
RADIOLOGY HUMAN MEDICINE	1,292,197	0	0	1,292,197	1,281,856	10,341
SURGERY	1,300,989	0	0	1,300,989	1,057,817	243,172
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 24,721,850 \$	\$ 117,567 \$	\$ 604,542 \$	\$ 25,443,959 \$	\$ 24,207,384 \$	\$ 1,236,575
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	2,168,170	20,000	211,924	2,400,094	2,230,666	169,428
BIOLOGICAL SCIENCE PROGRAM	1,148,079	51,069	65,862	1,265,010	1,006,060	258,950
BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM	540,717	5,720	380,358	926,795	757,977	168,818

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<u>COLLEGE OF NATURAL SCIENCE</u>						
CHEMISTRY	8,445,098	326,000	826,056	9,597,154	9,376,893	220,261
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	731,730	73,377	25,193	830,300	860,905	(30,605)
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	68,914	600	37,882	107,396	96,110	11,286
ENTOMOLOGY NATURAL SCIENCE	372,813	0	24,416	397,229	328,768	68,461
FOOD SCIENCE & HUMAN NUTRITION CNS	479,957	35,500	14,073	529,530	487,386	42,144
GENETICS PROGRAM	117,708	4,120	30,936	152,764	149,151	3,613
GEOLOGICAL SCIENCES	1,278,577	2,300	42,963	1,323,840	1,403,875	(80,035)
KELLOGG BIOLOGICAL STATION NAT. SCI.	803,046	0	177,266	980,312	818,787	161,525
LYMAN BRIGGS SCHOOL	2,285,682	111,558	178,823	2,576,063	2,028,039	548,024
MATHEMATICS	9,130,348	140,000	365,653	9,636,001	9,664,242	(28,241)
MICROBIOLOGY & MOLECULAR GENETICS CNS	1,610,103	55,000	127,686	1,792,789	1,713,108	79,681
NATURAL SCIENCE DEAN	2,676,425	45,670	293,055	3,015,150	2,829,014	186,136
NATURAL SCIENCE DEAN SPECIAL	995,183	0	0	995,183	907,884	87,299
NEUROSCIENCE PROGRAM	479,558	16,000	34,369	529,927	476,248	53,679
PHYSICS-ASTRONOMY	7,860,733	165,000	300,000	8,325,733	8,054,086	271,647
PHYSIOLOGY NATURAL SCIENCE	748,933	12,000	85,196	846,129	729,030	117,099
PLANT BIOLOGY CNS	2,108,285	66,000	209,645	2,383,930	2,292,249	91,681
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	1,201,807	17,634	59,434	1,278,875	982,899	295,976
STATISTICS & PROBABILITY	2,694,357	30,000	99,352	2,823,709	2,586,004	237,705
ZOOLOGY NATURAL SCIENCE	2,784,107	10,000	136,384	2,930,491	2,831,349	99,142
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 50,730,330 \$	1,187,548 \$	3,726,526 \$	55,644,404 \$	52,610,730 \$	3,033,674
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	25,000	0	30,000	55,000	55,000	0
NURSING	5,996,302	100,000	662,680	6,758,982	5,712,753	1,046,229
NURSING, DEAN, SPECIAL	0	0	0	0	159,728	(159,728)
TOTAL COLLEGE OF NURSING	\$ 6,021,302 \$	100,000 \$	692,680 \$	6,813,982 \$	5,927,481 \$	886,501
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	435,896	15,000	87,969	538,865	480,688	58,177
FAMILY AND COMMUNITY MEDICINE	779,115	0	0	779,115	758,489	20,626
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,120,939	0	402	1,121,341	1,121,397	(56)
MICROBIOLOGY & MOLECULAR GENETICS COM	846,961	0	23,634	870,595	634,444	236,151
NEUROLOGY & OPTHALMOLOGY COM	1,083,318	0	0	1,083,318	896,010	187,308
OSTEOPATHIC MANIPULATIVE MEDICINE	502,408	0	338	502,746	503,815	(1,069)
OSTEOPATHIC MEDICINE DEAN	4,551,143	60,000	300,000	4,911,143	4,376,002	535,141
OSTEOPATHIC MEDICINE DEAN SPECIAL	372,768	0	0	372,768	398,082	(25,314)
OSTEOPATHIC SURGICAL SPECIALTIES	922,162	0	0	922,162	906,916	15,246
PEDIATRICS	1,000,929	0	0	1,000,929	1,027,742	(26,813)
PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE	872,813	5,000	86,464	964,277	914,257	50,020



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<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
PHYSICAL MEDICINE AND REHABILITATION	472,203	0	256	472,459	455,083	17,376
PHYSIOLOGY OSTEOPATHIC MEDICINE	840,419	0	27	840,446	822,864	17,582
PHYSIOLOGY/HUMAN PATHOLOGY - COM	320,738	7,644	22,769	351,151	342,671	8,480
PSYCHIATRY OSTEOPATHIC MEDICINE	617,595	0	10,000	627,595	554,175	73,420
RADIOLOGY OSTEOPATHIC MEDICINE	967,177	0	0	967,177	953,114	14,063
RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM	263,070	0	0	263,070	259,716	3,354
<b>TOTAL COLLEGE OF OSTEOPATHIC MEDICINE</b>	<b>\$ 15,969,654</b>	<b>\$ 87,644</b>	<b>\$ 531,859</b>	<b>\$ 16,589,157</b>	<b>\$ 15,405,465</b>	<b>1,183,692</b>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	2,468,236	7,049	20,984	2,496,269	2,232,598	263,671
CRIMINAL JUSTICE	2,387,926	8,182	28,792	2,424,900	2,202,461	222,439
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,122,398	10,696	45,887	1,178,981	1,351,200	(172,219)
ECONOMICS	5,440,424	3,000	200,003	5,643,427	5,306,715	336,712
FAMILY & CHILD ECOLOGY - CSS	2,431,852	8,958	27,725	2,468,535	2,579,260	(110,725)
GEOGRAPHY	2,194,298	5,319	82,908	2,282,525	2,149,749	132,776
HISTORY	3,687,862	6,229	121,228	3,815,319	3,557,631	257,688
LABOR & INDUSTRIAL RELATIONS	2,041,972	0	5,708	2,047,680	1,911,919	135,761
POLITICAL SCIENCE	3,409,516	7,500	150,000	3,567,016	3,152,920	414,096
PSYCHOLOGY SOCIAL SCIENCE	6,404,516	156,833	372,536	6,933,885	6,561,845	372,040
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION - CSS	1,087,542	0	0	1,087,542	995,633	91,909
SOCIAL SCIENCE DEAN	2,290,439	61,910	400,151	2,752,500	2,220,526	531,974
SOCIAL SCIENCE DEAN SPECIAL	1,127,458	0	0	1,127,458	1,110,037	17,421
SOCIAL WORK	1,848,794	3,666	8,817	1,861,277	1,814,239	47,038
SOCIOLOGY SOCIAL SCIENCE	2,528,988	15,888	8,883	2,553,759	2,390,980	162,779
<b>TOTAL COLLEGE OF SOCIAL SCIENCE</b>	<b>\$ 40,472,221</b>	<b>\$ 295,230</b>	<b>\$ 1,473,622</b>	<b>\$ 42,241,073</b>	<b>\$ 39,537,713</b>	<b>2,703,360</b>
<u>RESIDENTIAL COLLEGE IN ARTS &amp; HUMANITIES</u>						
ARTS & HUMANITIES DEAN	197,605	0	7,904	205,509	0	205,509
<b>TOTAL RESIDENTIAL COLLEGE IN ARTS &amp; HUMANITIES</b>	<b>\$ 197,605</b>	<b>\$ 0</b>	<b>\$ 7,904</b>	<b>\$ 205,509</b>	<b>\$ 0</b>	<b>205,509</b>
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	3,056,243	0	0	3,056,243	3,132,243	(76,000)
MICROBIOLOGY & MOLECULAR GENETICS CVM	606,418	35,132	41,107	682,657	702,036	(19,379)
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	1,735,637	6,879	43,237	1,785,753	1,813,936	(28,183)
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	457,962	0	32,743	490,705	487,526	3,179

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<u>COLLEGE OF VETERINARY MEDICINE</u>						
PHYSIOLOGY VETERINARY MEDICINE	268,658	7,634	13,751	290,043	293,103	(3,060)
SMALL ANIMAL CLINICAL SCIENCES	3,119,500	0	453	3,119,953	2,929,866	190,087
VETERINARY MEDICINE DEAN	5,015,957	81,838	108,219	5,206,014	4,402,279	803,735
VETERINARY MEDICINE DEAN SPECIAL	794,406	0	0	794,406	389,034	405,372
VETERINARY TEACHING HOSPITAL	1,573,954	198,102	1,139	1,773,195	1,874,029	(100,834)
VETERINARY TECHNOLOGY	389,092	0	1,661	390,753	347,563	43,190
<b>TOTAL COLLEGE OF VETERINARY MEDICINE</b>	<b>\$ 17,017,827</b>	<b>\$ 329,585</b>	<b>\$ 242,310</b>	<b>\$ 17,589,722</b>	<b>\$ 16,371,615</b>	<b>1,218,107</b>
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	3,521,669	27,000	29,133	3,577,802	3,346,294	231,508
JAMES MADISON COLLEGE DEAN SPECIAL	30,000	0	0	30,000	0	30,000
<b>TOTAL JAMES MADISON COLLEGE</b>	<b>\$ 3,551,669</b>	<b>\$ 27,000</b>	<b>\$ 29,133</b>	<b>\$ 3,607,802</b>	<b>\$ 3,346,294</b>	<b>261,508</b>
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC SERVICE LEARNING	133,847	0	0	133,847	204,176	(70,329)
AEROSPACE STUDIES	32,968	500	21,858	55,326	54,925	401
CANR MIN & WOMEN GRAD ASSISTANTSHIP PROG	62,219	5,437	35,940	103,596	104,050	(454)
DEFERRED BUDGETARY ADJUSTMENTS	0	0	5,838,804	5,838,804	14,869,185	(9,030,381)
ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	1,500,000	0	0	1,500,000	1,300,000	200,000
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	425,000	5,000	124,580	554,580	554,580	0
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,179,579	0	0	1,179,579	1,156,450	23,129
MILITARY SCIENCE	52,426	0	15,391	67,817	67,383	434
MSU HEALTH TEAM	834,893	0	0	834,893	537,758	297,135
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	564,919	0	0	564,919	490,253	74,666
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	27,186	0	0	27,186	48,930	(21,744)
OFF CAMPUS CREDIT PROG SPEC EDUCATION	261,584	0	0	261,584	273,321	(11,737)
OFF CAMPUS CREDIT PROG SPEC ENGINEERING	13,796	0	0	13,796	9,978	3,818
OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	91,469	0	0	91,469	210,289	(118,820)
OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	2,621,340	0	0	2,621,340	1,552,683	1,068,657
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	118,364	2,000	35,000	155,364	155,649	(285)
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	57,707	0	2,366	60,073	215,866	(155,793)
OFF CAMPUS CREDIT PROGRAM BUSINESS	134,670	0	30,095	164,765	140,445	24,320
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	87,985	2,500	35,000	125,485	117,336	8,149
OFF CAMPUS CREDIT PROGRAM EDUCATION	1,603,251	0	20,000	1,623,251	1,834,626	(211,375)
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	296,114	2,150	96,601	394,865	253,228	141,637
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,500	0	0	18,500	18,500	0
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	1,266,000	12,700	300,000	1,578,700	1,302,000	276,700
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,499,062	76,000	1,291,235	2,866,297	2,850,000	16,297
OUTREACH & ENGAGEMENT FELLOWS	131,360	8,280	50,854	190,494	82,125	108,369



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<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
QUALITY FUND - APPROPRIATION	0	0	1,476,400	1,476,400	1,476,400	0
QUALITY INITIATIVE ACCOUNT	0	0	4,743,098	4,743,098	3,816,000	927,098
REGIONAL OFFICES	0	0	52,500	52,500	269,327	(216,827)
REVENUE-BASED INITIATIVES	0	0	5,781,700	5,781,700	4,581,700	1,200,000
SUMMER SCHOOL	6,257,025	86,149	142,000	6,485,174	6,171,191	313,983
SUPER PROGRAM	63,778	0	34,315	98,093	96,030	2,063
VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY	895,340	0	40,000	935,340	925,932	9,408
<b>TOTAL SEPARATELY ORGANIZED INSTRUCTION</b>	<b>\$ 20,230,382 \$</b>	<b>200,716 \$</b>	<b>20,601,737 \$</b>	<b>41,032,835 \$</b>	<b>46,174,316 \$</b>	<b>(5,141,481)</b>
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	1,500,000	0	0	1,500,000	1,500,000	0
<b>TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY</b>	<b>\$ 1,500,000 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>1,500,000 \$</b>	<b>1,500,000 \$</b>	<b>0</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	89,815,392	0	0	89,815,392	85,199,471	4,615,921
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 89,815,392 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>89,815,392 \$</b>	<b>85,199,471 \$</b>	<b>4,615,921</b>
<b>TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH</b>	<b>\$ 399,709,078 \$</b>	<b>4,394,444 \$</b>	<b>38,958,564 \$</b>	<b>443,062,086 \$</b>	<b>422,309,094 \$</b>	<b>20,752,992</b>

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RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2006-2007 TOTAL	2005-2006 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	349,058	9,000	64,194	422,252	404,828	17,424
CANCER CENTER	433,287	10,000	10,000	453,287	450,825	2,462
CENTER FOR MICROBIAL ECOLOGY - ANR	11,162	0	0	11,162	0	11,162
CENTER FOR MICROBIAL ECOLOGY - CNS	0	0	0	0	45,921	(45,921)
COMPOSITE MATERIALS AND STRUCTURES CENTER	451,703	4,500	18,000	474,203	466,473	7,730
CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS	263,793	8,398	28,419	300,610	295,035	5,575
CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP	4,371	0	25,655	30,026	28,990	1,036
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	527,995	0	6,766	534,761	702,079	(167,318)
DIVISION OF ENGINEERING COMPUTING SERVICES	895,497	120,000	293,011	1,308,508	1,293,682	14,826
DREW LABORATORY	175,848	19,849	27,196	222,893	221,153	1,740
EDUCATION POLICY CENTER	288,291	10,000	138,009	436,300	436,300	0
ENGINEERING RESEARCH DIVISION OF	735,201	22,435	342,740	1,100,376	1,060,212	40,164
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	438,211	30,421	68,625	537,257	486,588	50,669
GLOBAL CHANGE & EARTH	237,166	0	10,837	248,003	294,478	(46,475)
GLOBAL URBAN STUDIES	459,375	10,000	62,930	532,305	0	532,305
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	613,833	7,308	19,334	640,475	637,245	3,230
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	197,237	6,000	68,626	271,863	265,550	6,313
INSTITUTE OF INTERNATIONAL HEALTH	56,532	0	954	57,486	139,868	(82,382)
INTEGRATIVE TOXICOLOGY, CENTER FOR	178,007	0	28,400	206,407	202,627	3,780
JULIAN SAMORA RESEARCH INSTITUTE	353,632	22,838	70,262	446,732	464,999	(18,267)
LAND POLICY INSTITUTE - ANR	47,322	0	0	47,322	0	47,322
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	454,435	0	0	454,435	510,382	(55,947)
NATIONAL FOOD SAFETY/TOXICOLOGY CENTER	585,332	7,227	115,093	707,652	725,195	(17,543)
NATIVE AMERICAN INSTITUTE	220,964	0	11,962	232,926	234,698	(1,772)
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	155,000	0	0	155,000	139,000	16,000
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	4,120,993	450,000	1,500,000	6,070,993	5,441,523	629,470
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	587,618	3,000	36,356	626,974	615,322	11,652
PLACEMENT INSTITUTE	77,959	0	2,676	80,635	78,693	1,942
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,250,442	47,000	97,125	1,394,567	1,283,168	111,399
RESEARCH ON MATH & SCIENCE EDUCATION	57,788	0	0	57,788	53,364	4,424
WATER RESEARCH INSTITUTE, AG	74,152	0	2,780	76,932	77,865	(933)
YOUTH SPORTS	0	15,000	0	15,000	10,000	5,000
<b>TOTAL INSTITUTES AND CENTERS</b>	<b>\$ 14,302,204</b>	<b>\$ 802,976</b>	<b>\$ 3,049,950</b>	<b>\$ 18,155,130</b>	<b>\$ 17,066,063</b>	<b>1,089,067</b>

INDIVIDUAL AND PROJECT RESEARCH

ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY	65,199	0	0	65,199	62,307	2,892
ASSOCIATE VICE PRESIDENT FOR RESEARCH	299,613	0	0	299,613	288,872	10,741
BIOMEDICAL RESEARCH AND INFORMATICS CTR-CHM	243,665	0	0	243,665	14,757	228,908
BIOMEDICAL RESEARCH AND INFORMATICS CTR-VPR	1,273,221	0	0	1,273,221	1,142,267	130,954
CANR RESEARCH ACTIVITIES	7,500	0	732,701	740,201	558,877	181,324
CAREER DEVELOPMENT MODEL	32,000	7,906	20,300	60,206	58,851	1,355
CONTINGENCIES, LIAISON AND OUTREACH	111,858	0	0	111,858	110,232	1,626
HEALTH PROMOTION PROGRAM	188,620	5,000	66,380	260,000	251,364	8,636
KBS ECOLOGY PROJECT	57,450	0	14,594	72,044	72,044	0
NACIS - VICE PRES RSCH & GRAD STUDIES	0	0	1,076,475	1,076,475	1,060,828	15,647

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<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
OFFICE OF INTELLECTUAL PROPERTY	77,316	0	0	77,316	15,154	62,162
REF COMPETITIVE AWARDS	0	0	3,946,000	3,946,000	4,075,000	(129,000)
REF INITIATIVES	715,219	0	0	715,219	704,823	10,396
REGULATORY AFFAIRS, OFFICE OF	1,218,172	1,778	85,693	1,305,643	925,519	380,124
RESEARCH OPERATING SUPPORT	0	0	2,993,366	2,993,366	2,493,615	499,751
<b>TOTAL INDIVIDUAL AND PROJECT RESEARCH</b>	<b>\$ 4,289,833 \$</b>	<b>14,684 \$</b>	<b>8,935,509 \$</b>	<b>13,240,026 \$</b>	<b>11,834,510 \$</b>	<b>1,405,516</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	5,090,240	0	0	5,090,240	4,987,879	102,361
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 5,090,240 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>5,090,240 \$</b>	<b>4,987,879 \$</b>	<b>102,361</b>
<b>TOTAL RESEARCH</b>	<b>\$ 23,682,277 \$</b>	<b>817,660 \$</b>	<b>11,985,459 \$</b>	<b>36,485,396 \$</b>	<b>33,888,452 \$</b>	<b>2,596,944</b>



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<u>PUBLIC SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICES</u>						
ADMIN SUPPORT-MLK INITIATIVE	149,910	21,000	78,978	249,888	223,762	26,126
ANR WEEK	0	0	14,045	14,045	13,300	745
BROADCASTING SERVICES	2,295,950	0	500	2,296,450	2,271,265	25,185
CANR PUBLIC SERVICE ACTIVITIES	857,939	15,000	2,734	875,673	823,798	51,875
DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH	1,898,415	2,649	30,638	1,931,702	1,949,467	(17,765)
HEALTH CARE STUDIES, INSTITUTE FOR CHM	200,578	0	25,000	225,578	217,243	8,335
INTERNATIONAL BUSINESS CENTER	230,751	0	190,039	420,790	387,529	33,261
K-C-P COLLEGE DAY PROGRAMS	113,475	52,000	70,282	235,757	235,757	0
MATHEMATICS, SCIENCE & TECHNOLOGY AT MSU	0	8,000	10,621	18,621	18,500	121
OUTREACH & ENGAGEMENT PARTNERSHIPS	426,109	0	0	426,109	455,687	(29,578)
RESEARCH TECHNOLOGY SUPPORT FACILTY	0	10,200	533	10,733	15,350	(4,617)
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 6,173,127</b>	<b>\$ 108,849</b>	<b>\$ 423,370</b>	<b>\$ 6,705,346</b>	<b>\$ 6,611,658</b>	<b>93,688</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,327,768	0	0	2,327,768	2,222,734	105,034
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 2,327,768</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,327,768</b>	<b>\$ 2,222,734</b>	<b>105,034</b>
<b>TOTAL PUBLIC SERVICES</b>	<b>\$ 8,500,895</b>	<b>\$ 108,849</b>	<b>\$ 423,370</b>	<b>\$ 9,033,114</b>	<b>\$ 8,834,392</b>	<b>198,722</b>

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARY</u>						
INFRASTRUCTURE TECHNOLOGY - LIBRARY	0	0	681,000	681,000	681,000	0
LIBRARIES	8,415,141	839,106	706,519	9,960,766	9,491,573	469,193
LIBRARIES, SPECIAL	200,000	0	0	200,000	200,000	0
LIBRARY ACQUISITIONS	0	0	9,498,106	9,498,106	8,958,106	540,000
<b>TOTAL LIBRARY</b>	<b>\$ 8,615,141</b>	<b>\$ 839,106</b>	<b>\$ 10,885,625</b>	<b>\$ 20,339,872</b>	<b>\$ 19,330,679</b>	<b>1,009,193</b>
<u>MUSEUMS AND GALLERIES</u>						
ABRAMS PLANETARIUM	72,008	0	0	72,008	69,830	2,178
KRESGE ART MUSEUM	321,384	35,255	46,128	402,767	403,345	(578)
MICHIGAN FOLKLIFE - UOE	172,854	0	0	172,854	86,424	86,430
MUSEUM - CNS	43,888	0	0	43,888	41,981	1,907
MUSEUM - UOE	518,664	0	0	518,664	371,563	147,101
<b>TOTAL MUSEUMS AND GALLERIES</b>	<b>\$ 1,128,798</b>	<b>\$ 35,255</b>	<b>\$ 46,128</b>	<b>\$ 1,210,181</b>	<b>\$ 973,143</b>	<b>237,038</b>
<u>AUDIO-VISUAL</u>						
INSTRUCTIONAL MEDIA CENTER	1,567,112	109,000	0	1,676,112	1,701,033	(24,921)
<b>TOTAL AUDIO-VISUAL</b>	<b>\$ 1,567,112</b>	<b>\$ 109,000</b>	<b>\$ 0</b>	<b>\$ 1,676,112</b>	<b>\$ 1,701,033</b>	<b>(24,921)</b>
<u>COMPUTING SUPPORT</u>						
ACADEMIC COMPUTING & NETWORK SERVICES	5,077,391	25,000	30,855	5,133,246	5,064,702	68,544
ACADEMIC TECHNOLOGY	0	0	500,000	500,000	500,000	0
ADMINISTRATIVE INFORMATION SERVICES	5,966,425	10,663	221	5,977,309	5,857,428	119,881
ANR TECHNOLOGY SERVICES	76,322	0	1,691	78,013	0	78,013
CLIENT ADVOCACY OFFICE	669,118	30,000	35,450	734,568	715,000	19,568
HARDWARE LEASE PURCHASE-AIS	0	0	723,142	723,142	748,198	(25,056)
HARDWARE RENTAL AND MAINT-AIS	0	0	282,300	282,300	330,952	(48,652)
HEALTH INFORMATION TECHNOLOGY	1,105,456	0	0	1,105,456	1,356,585	(251,129)
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	128,964	0	698,099	827,063	824,246	2,817
NACIS - LCT	481,810	0	0	481,810	474,804	7,006
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	640,314	12,000	365,115	1,017,429	923,874	93,555
VICE PROVOST LIBRARIES, COMPUTING&TECH-CONT	1,500,000	0	0	1,500,000	1,500,000	0
<b>TOTAL COMPUTING SUPPORT</b>	<b>\$ 15,645,800</b>	<b>\$ 77,663</b>	<b>\$ 2,636,873</b>	<b>\$ 18,360,336</b>	<b>\$ 18,295,789</b>	<b>64,547</b>



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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
ACCESSIBILITY & USABILITY	205,083	0	0	205,083	156,192	48,891
AFRICAN STUDIES CENTER	550,291	0	5,036	555,327	581,499	(26,172)
ANIMAL CARE PROGRAM	952,192	335,695	100	1,287,987	948,047	339,940
ASC PROV ACAD STDNT SERV & MULTICUL ISSUES	169,195	0	53,216	222,411	327,995	(105,584)
ASC PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	66,000	0	0	66,000	92,789	(26,789)
ASIAN STUDIES CENTER	219,765	0	0	219,765	268,794	(49,029)
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	26,664	26,664	26,664	0
CANADIAN STUDIES CENTER	27,847	2,500	29,365	59,712	58,341	1,371
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	42,435	2,000	15,620	60,055	58,721	1,334
ENGLISH LANGUAGE CENTER	557,342	2,450	29,734	589,526	565,558	23,968
FOREIGN TEACHING ASST ORIENTATION AND TRAIN	99,707	34,000	41,000	174,707	196,450	(21,743)
INTERNATIONAL AGRICULTURE INSTITUTE ANR	363,146	30,000	80,951	474,097	450,021	24,076
INTERNATIONAL AGRICULTURE INSTITUTE ISP	108,584	0	2,497	111,081	108,839	2,242
INTERNATIONAL CENTERS & INSTITUTES	168,168	0	0	168,168	194,733	(26,565)
LATIN AMERICAN STUDIES CENTER	237,260	10,000	3,879	251,139	250,477	662
MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE)	320,650	0	0	320,650	9,557	311,093
MSU PRESS	334,596	0	0	334,596	143,441	191,155
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	0	0	1,749,294	1,749,294	1,727,266	22,028
RESOURCE CTR FOR PEOPLE WITH DISABILITIES	585,000	56,400	25,251	666,651	578,807	87,844
SUPPORTIVE SERVICES PROGRAM	436,855	100,000	70,173	607,028	582,924	24,104
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
UNDERGRADUATE UNIVERSITY DIVISION	1,256,210	33,405	41,003	1,330,618	1,276,541	54,077
UNIVERSITY FARMS	142,263	87,454	11,983	241,700	240,830	870
UOE COMMUNICATION & INFORMATION TECHNOLOGY	531,024	0	0	531,024	561,952	(30,928)
UPWARD BOUND	65,374	20,000	62,034	147,408	71,309	76,099
WOMEN & INTERNATIONAL DEVELOPMENT	137,720	0	0	137,720	115,681	22,039
<b>TOTAL ANCILLARY SUPPORT</b>	<b>\$ 7,576,707</b>	<b>\$ 713,904</b>	<b>\$ 12,711,972</b>	<b>\$ 21,002,583</b>	<b>\$ 20,057,600</b>	<b>944,983</b>

ACADEMIC ADMINISTRATION AND PERSONNEL

ASC PROV & ASC VP FOR ACAD HUM RESOURCES	646,218	9,703	50,248	706,169	733,582	(27,413)
ASC PROV & ASC VP FOR ACAD HUMAN RES-SPEC	5,000	0	0	5,000	5,148	(148)
ASC PROVOST FOR UNDERGRADUATE EDUCATION	539,992	16,000	65,018	621,010	632,734	(11,724)
ASC PROVOST UNDERGRAD EDUCATION - SPECIAL DEBATE	23,561	0	0	23,561	21,491	2,070
FACULTY & ORGANIZATIONAL DEVELOPMENT PROG	112,150	0	13,333	125,483	124,218	1,265
GRADUATE SCHOOL DEAN	332,658	47,930	251,770	632,358	338,350	294,008
GRADUATE SCHOOL DEAN SPECIAL	984,481	79,000	665,062	1,728,543	1,643,956	84,587
HONORS COLLEGE	44,322	0	0	44,322	42,153	2,169
INTERNATIONAL STUDIES & PROGRAMS DEAN	910,850	12,000	223,629	1,146,479	944,898	201,581
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	1,188,935	45,000	2,648,524	3,882,459	3,432,513	449,946
MSU GLOBAL	252,000	0	0	252,000	242,000	10,000
OFFICE OF PLANNING AND BUDGETS	732,860	10,000	64,653	807,513	787,586	19,927
OFFICE OF STUDY ABROAD-CENTER SUPPORT	1,335,742	16,000	88,000	1,439,742	1,358,561	81,181
OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS	986,469	15,000	52,871	1,054,340	1,024,622	29,718
	58,029	0	112,199	170,228	85,000	85,228



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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADMINISTRATION AND PERSONNEL</u>						
SECRETARY FOR ACADEMIC GOVERNANCE	95,802	8,353	21,163	125,318	119,020	6,298
UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL	33,421	0	0	33,421	4,428	28,993
UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION	571,543	549	49,866	621,958	709,359	(87,401)
VISITING MINORITY FACULTY PROGRAM	112,467	0	70,000	182,467	182,467	0
VISITING MINORITY FACULTY PROGRAM-RESERVE	10,917	0	0	10,917	10,917	0
TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL	\$ 8,977,417 \$	259,535 \$	4,376,336 \$	13,613,288 \$	12,443,003 \$	1,170,285
<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	11,246,205	0	0	11,246,205	10,967,168	279,037
TOTAL FRINGE BENEFITS	\$ 11,246,205 \$	0 \$	0 \$	11,246,205 \$	10,967,168 \$	279,037
TOTAL ACADEMIC SUPPORT	\$ 54,757,180 \$	2,034,463 \$	30,716,934 \$	87,508,577 \$	83,828,415 \$	3,680,162

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
DOMESTIC SHELTER	52,906	500	16,192	69,598	69,598	0
EDUCATIONAL AND SUPPORT SERVICES	213,536	10,000	69,172	292,708	211,334	81,374
OFFICE OF ACADEMIC PROGRAMS	0	0	50,000	50,000	15,000	35,000
RACIAL ETHNIC STUDENT AFFAIRS	532,614	18,420	185,793	736,827	704,269	32,558
SERVICE LEARNING CENTER	179,288	10,244	14,602	204,134	200,239	3,895
STUDENT AFFAIRS & SERV VICE PRESIDENT SPEC	151,946	0	0	151,946	161,190	(9,244)
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	860,820	44,105	496,340	1,401,265	1,372,018	29,247
STUDENT LIFE	627,461	31,736	118,341	777,538	516,899	260,639
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 2,618,571 \$	115,005 \$	950,440 \$	3,684,016 \$	3,250,547 \$	433,469
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
ALUMNI MEMORIAL CHAPEL	0	0	33,929	33,929	33,929	0
INTRAMURAL SPORTS & RECREATIVE SERVICES	876,136	235,232	7,000	1,118,368	1,032,509	85,859
MSU UNION	457,010	175,377	0	632,387	621,631	10,756
PERFORMING ARTS FACILITIES & PROGRAMS	202,298	0	0	202,298	196,500	5,798
TOTAL SOCIAL AND CULTURAL DEVELOPMENT	\$ 1,535,444 \$	410,609 \$	40,929 \$	1,986,982 \$	1,884,569 \$	102,413
<u>COUNSELING AND CAREER GUIDANCE</u>						
CAREER SERVICES AND PLACEMENT	873,019	45,000	107,049	1,025,068	1,134,238	(109,170)
COUNSELING CENTER	1,516,202	3,000	155,859	1,675,061	1,568,243	106,818
LEAR CORPORATION CAREER SERVICES	357,582	23,063	51,231	431,876	382,183	49,693
OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS	502,326	0	16,168	518,494	510,648	7,846
OMBUDSMAN	336,305	0	2,175	338,480	216,690	121,790
TOTAL COUNSELING AND CAREER GUIDANCE	\$ 3,585,434 \$	71,063 \$	332,482 \$	3,988,979 \$	3,812,002 \$	176,977
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,099,401	55,000	73,628	2,228,029	2,151,428	76,601
TOTAL FINANCIAL AID ADMINISTRATION	\$ 2,099,401 \$	55,000 \$	73,628 \$	2,228,029 \$	2,151,428 \$	76,601

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ADMISSIONS AND SCHOLARSHIPS	2,842,161	0	744,704	3,586,865	3,501,185	85,680
ASC PROV ACADEMIC SERVICES - SPEC	147,951	0	0	147,951	124,772	23,179
ASC PROVOST FOR ACADEMIC SERVICES	558,887	0	46,870	605,757	623,019	(17,262)
REGISTRAR	1,890,025	0	24,899	1,914,924	1,834,750	80,174
REGISTRAR MAJOR PRINTING	0	0	36,411	36,411	36,779	(368)
TOTAL STUDENT ADMISSIONS AND RECORDS	\$ 5,439,024 \$	0 \$	852,884 \$	6,291,908 \$	6,120,505 \$	171,403
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	5,202,421	0	0	5,202,421	5,092,751	109,670
TOTAL FRINGE BENEFITS	\$ 5,202,421 \$	0 \$	0 \$	5,202,421 \$	5,092,751 \$	109,670
TOTAL STUDENT SERVICES	\$ 20,480,295 \$	651,677 \$	2,250,363 \$	23,382,335 \$	22,311,802 \$	1,070,533





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	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTIONAL SUPPORT</u>						
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	39,200	39,200	39,200	0
FEDERAL RELATIONS	0	0	67,738	67,738	50,450	17,288
FINANCE & OPERATIONS V.P. & TREASURER SPEC	81,549	0	0	81,549	81,549	0
FINANCE & OPERATIONS V.P. & TREASURER.	562,173	16,000	301,429	879,602	855,004	24,598
GENERAL COUNSEL	1,208,802	20,000	58,785	1,287,587	1,209,803	77,784
PRESIDENTS OFFICE OPERATIONS	716,396	12,250	87,534	816,180	731,560	84,620
PROVOSTS OFFICE	1,311,696	16,000	46,734	1,374,430	1,009,744	364,686
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	1,096,636	6,000	386,790	1,489,426	946,333	543,093
RESEARCH VICE PRESIDENT CONTINGENCY	140,047	0	0	140,047	100,000	40,047
SECRETARY OF BOARD OF TRUSTEES	186,099	17,050	110,905	314,054	239,983	74,071
UNIVERSITY DEVELOPMENT, VICE PRESIDENT	336,518	12,000	198,830	547,348	585,334	(37,986)
VICE PRES FOR GOVERNMENTAL AFFAIRS	806,000	10,000	44,378	860,378	825,764	34,614
TOTAL EXECUTIVE MANAGEMENT	\$ 6,445,916	\$ 109,300	\$ 1,342,323	\$ 7,897,539	\$ 6,674,724	\$ 1,222,815
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	292,000	292,000	280,000	12,000
CONTRACT AND GRANT ADMINISTRATION	1,872,904	0	153,750	2,026,654	1,946,119	80,535
CONTROLLER	3,102,339	0	0	3,102,339	3,034,548	67,791
CONTROLLER SPECIAL	10,000	0	0	10,000	3,468	6,532
INTERNAL AUDIT	575,820	4,000	34,037	613,857	524,513	89,344
TOTAL FISCAL OPERATIONS	\$ 5,561,063	\$ 4,000	\$ 479,787	\$ 6,044,850	\$ 5,788,648	\$ 256,202
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
ARBITRATOR COSTS	0	0	36,050	36,050	36,050	0
ASSOCIATION MEMBERSHIPS	0	0	320,700	320,700	320,700	0
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	230,000	230,000	170,000	60,000
EMPLOYEE ASSISTANCE PROGRAM	125,184	5,000	11,266	141,450	141,450	0
FACULTY GRIEVANCE OFFICIAL	153,757	0	4,326	158,083	155,309	2,774
FAMILY RESOURCE CENTER	86,893	0	28,040	114,933	113,476	1,457
FOOD SANITARIAN	52,457	400	30,109	82,966	82,019	947
FREEDOM OF INFORMATION ACT OFFICE	49,600	12,000	17,196	78,796	76,949	1,847
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	35,000	35,000	35,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	3,677,914	0	431,352	4,109,266	3,750,288	358,978
LARGE SYSTEMS DEVELOPMENT	0	0	2,750,908	2,750,908	550,908	2,200,000
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	110,948	15,000	13,052	139,000	139,213	(213)
OFF FOR AFFIRM ACT COMPLIANCE & MONITORING	569,940	4,467	148,681	723,088	675,705	47,383
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	86,436	25,000	13,087	124,523	111,043	13,480
UNION RELEASE TIME	226,139	0	0	226,139	226,323	(184)
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	280,567	10,000	9,077	299,644	291,874	7,770

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
UNIVERSITY DEVELOPMENT/MARKETING POOL	0	0	3,400,000	3,400,000	2,400,000	1,000,000
UNIVERSITY HEALTH PROGRAMS	274,543	0	54,763	329,306	329,306	0
UNIVERSITY PHYSICIAN	184,940	20,000	87,746	292,686	272,458	20,228
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
WOMEN'S RESOURCE CENTER	258,439	22,000	78,179	358,618	354,589	4,029
<b>TOTAL GENERAL ADMINISTRATIVE SERVICES</b>	<b>\$ 6,137,757 \$</b>	<b>113,867 \$</b>	<b>8,499,532 \$</b>	<b>14,751,156 \$</b>	<b>11,032,660 \$</b>	<b>3,718,496</b>
<u>LOGISTICAL SUPPORT</u>						
DEPARTMENT OF POLICE AND PUBLIC SAFETY	3,122,003	270,000	605,158	3,997,161	3,824,072	173,089
ENVIRONMENTAL HEALTH & SAFETY	1,744,630	35,000	231,570	2,011,200	1,312,101	699,099
ENVIRONMENTAL SAFETY, OFFICE OF	0	0	0	0	374,345	(374,345)
HAZARDOUS WASTE REMOVAL	161,229	10,000	449,302	620,531	590,981	29,550
INVENTORY	68,802	0	13,000	81,802	80,144	1,658
MAIL PROCESSING	234,645	0	18,500	253,145	268,295	(15,150)
MSU PRINTING SERVICES	29,428	0	0	29,428	0	29,428
PURCHASING	1,000,299	20,000	60,000	1,080,299	1,008,442	71,857
RECYCLING & WASTE REDUCTION-RECYCLING	154,303	254,000	332,000	740,303	709,018	31,285
UNIVERSITY SERVICES	807,352	0	25,000	832,352	818,363	13,989
UNIVERSITY SERVICES SPECIAL	30,085	0	0	30,085	12,968	17,117
UNIVERSITY STORES	258,697	592,201	13,000	863,898	873,796	(9,898)
<b>TOTAL LOGISTICAL SUPPORT</b>	<b>\$ 7,611,473 \$</b>	<b>1,181,201 \$</b>	<b>1,747,530 \$</b>	<b>10,540,204 \$</b>	<b>9,872,525 \$</b>	<b>667,679</b>
<u>COMMUNITY RELATIONS</u>						
CANR EXTERNAL RELATIONS	112,235	4,000	33,775	150,010	146,703	3,307
COMMENCEMENT AND SPECIAL EVENTS	55,088	17,000	310,175	382,263	370,782	11,481
DEVELOPMENT DATA SERVICES	0	0	310,000	310,000	375,000	(65,000)
MEDIA COMMUNICATIONS	0	0	37,500	37,500	33,500	4,000
MSU ALUMNI ASSOCIATION	1,350,484	13,000	0	1,363,484	1,327,291	36,193
PUBLIC RELATIONS OFFICE	2,305,491	20,000	91,223	2,416,714	1,946,971	469,743
REGIONAL DEVELOPMENT	0	0	13,400	13,400	8,400	5,000
SPECIAL CAMPAIGN	0	0	54,650	54,650	54,650	0
UNIVERSITY DEVELOPMENT	3,427,437	0	117,800	3,545,237	3,340,785	204,452
UNIVERSITY EVENTS	0	0	89,200	89,200	35,000	54,200
<b>TOTAL COMMUNITY RELATIONS</b>	<b>\$ 7,250,735 \$</b>	<b>54,000 \$</b>	<b>1,057,723 \$</b>	<b>8,362,458 \$</b>	<b>7,639,082 \$</b>	<b>723,376</b>



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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	(3,000,000)	(3,000,000)	(3,065,000)	65,000
TOTAL ADMINISTRATIVE OVERHEAD ABATEMENT	\$ 0 \$	0 \$	(3,000,000) \$	(3,000,000) \$	(3,065,000) \$	65,000
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	15,396,924	0	0	15,396,924	12,434,850	2,962,074
TOTAL FRINGE BENEFITS	\$ 15,396,924 \$	0 \$	0 \$	15,396,924 \$	12,434,850 \$	2,962,074
TOTAL INSTITUTIONAL SUPPORT	\$ 48,403,868 \$	1,462,368 \$	10,126,895 \$	59,993,131 \$	50,377,489 \$	9,615,642

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<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
2ND SHIFT OPERATIONS	0	422,500	179,500	602,000	635,000	(33,000)
BARRIER FREE ACCESS PROJECTS	0	0	331,000	331,000	324,700	6,300
CAMPUS PLANNING & ADMINISTRATION	769,479	27,000	99,700	896,179	703,299	192,880
CLASSROOM IMPROVEMENTS	0	0	221,000	221,000	216,400	4,600
CONTINGENCIES	0	0	1,150,700	1,150,700	1,122,700	28,000
CUSTODIAL SERVICES	196,730	8,623,000	1,471,000	10,290,730	10,112,540	178,190
DEBT SERVICE	0	0	10,000,000	10,000,000	9,492,500	507,500
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	479,400	479,400	456,600	22,800
ELECTRICAL SERVICES	0	498,000	498,000	996,000	1,017,000	(21,000)
ELEVATOR AND ELECTRONIC SERVICES	0	848,000	533,500	1,381,500	1,347,500	34,000
ENGINEERING RESEARCH FACILITY	24,554	0	101,346	125,900	125,900	0
FIRE PROTECTION	0	0	326,000	326,000	326,000	0
GROUNDS MAINTENANCE	322,506	1,171,000	832,000	2,325,506	2,263,240	62,266
GROUNDS MAINTENANCE SPECIAL	0	0	143,418	143,418	95,300	48,118
HVAC SERVICES	0	923,000	714,500	1,637,500	1,633,500	4,000
INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS	0	0	5,945,000	5,945,000	3,246,400	2,698,600
INSURANCE	0	0	2,760,000	2,760,000	2,380,000	380,000
JUST IN TIME MAINTENANCE	0	0	1,100,000	1,100,000	1,100,000	0
KELLOGG BIOLOGICAL STATION MAINTENANCE	237,550	366,181	39,769	643,500	629,283	14,217
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	484,100	484,100	470,000	14,100
LAND MANAGEMENT OFFICE	121,336	5,000	24,545	150,881	87,178	63,703
MAINTENANCE SCHEDULING AND SUPERVISION	408,241	591,000	160,000	1,159,241	609,878	549,363
MECHANICAL SERVICES	0	665,000	702,000	1,367,000	1,356,000	11,000
METAL SERVICES	0	630,000	359,000	989,000	989,500	(500)
PHYSICAL PLANT ADMINISTRATION	727,573	0	263,500	991,073	822,023	169,050
PHYSICAL PLANT ENGINEERING PLANNING	0	484,500	25,500	510,000	484,000	26,000
PHYSICAL PLANT SPECIAL	919,988	0	0	919,988	874,989	44,999
PLANT ALTERATIONS & IMPROVEMENTS	0	0	0	0	2,580,800	(2,580,800)
PLUMBING SERVICES	0	571,000	568,500	1,139,500	1,136,000	3,500
POWER AND WATER	691,868	3,299,000	5,557,000	9,547,868	8,771,078	776,790
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	53,000	1,607,000	1,660,000	1,612,100	47,900
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	374,030	374,030	364,908	9,122
ROAD REPAIR	0	0	114,800	114,800	109,300	5,500
ROOFING SERVICES	0	629,500	555,500	1,185,000	1,160,500	24,500
SEWAGE SERVICE	0	0	2,021,000	2,021,000	1,925,000	96,000
SPACE RENTAL	0	0	1,070,000	1,070,000	1,240,955	(170,955)
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	107,000	107,000	104,900	2,100
STRUCTURAL SERVICES	0	644,500	302,000	946,500	966,500	(20,000)
TOLLGATE FARM	53,387	0	41,806	95,193	94,822	371
TRUCK REPLACEMENT	0	0	223,500	223,500	210,500	13,000
UNIVERSITY ARCHITECT	57,307	0	0	57,307	57,307	0
UTILITIES SERVICES INCINERATOR FUEL	34,505	55,226	349,891	439,622	373,845	65,777
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	249,900	249,900	238,000	11,900
UTILITY SERVICES FURNACE OIL AND GAS	0	0	1,190,000	1,190,000	964,948	225,052
UTILITY SERVICES POWER PLANT FUEL	0	0	33,132,500	33,132,500	30,519,396	2,613,104
UTILITY SERVICES PURCHASE ELECTRIC	0	0	4,714,525	4,714,525	4,123,525	591,000
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	107,305	107,305	104,705	2,600
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>\$ 4,565,024</b>	<b>\$ 20,506,407</b>	<b>\$ 81,230,735</b>	<b>\$ 106,302,166</b>	<b>\$ 99,580,519</b>	<b>\$ 6,721,647</b>





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<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2006-2007 TOTAL</u>	<u>2005-2006 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	413,636	0	0	413,636	401,521	12,115
COURSE FEE COURTESY	1,500,000	0	0	1,500,000	1,500,000	0
DEATH BENEFITS	478,830	0	0	478,830	483,810	(4,980)
DENTAL INSURANCE	3,704,682	0	0	3,704,682	3,118,637	586,045
EMPLOYEE PROFESSIONAL DEVELOPMENT	1,034,615	0	0	1,034,615	772,925	261,690
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	168,000	(5,756)
HOSPITALIZATION	60,206,151	0	0	60,206,151	58,810,223	1,395,928
LONG TERM DISABILITY	3,001,036	0	0	3,001,036	2,477,219	523,817
LONGEVITY	647,537	0	0	647,537	526,318	121,219
RETIREMENT	37,514,973	0	0	37,514,973	34,505,542	3,009,431
SOCIAL SECURITY	28,846,039	0	0	28,846,039	26,267,389	2,578,650
UNEMPLOYMENT COMPENSATION	650,000	0	0	650,000	650,000	0
WORKERS COMPENSATION	2,067,256	0	0	2,067,256	2,067,256	0
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 140,226,999 \$	0 \$	0 \$	140,226,999 \$	131,748,840 \$	8,478,159
LESS ALLOCATION	\$ 140,226,999 \$	0 \$	0 \$	140,226,999 \$	131,748,840 \$	8,478,159
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0
FINAL TOTAL	\$ 571,246,666 \$	29,975,868 \$	218,577,466 \$	819,800,000 \$	770,666,300 \$	49,133,700

## INTERCOLLEGIATE ATHLETICS

**2006-07 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2006-07 Total	2005-06 Total	Difference 2006-07/ 2005-06
<b>Revenue Sports</b>						
Basketball	\$ 3,310,967	\$ 895,167	\$ 245,760	\$ 4,451,894	\$ 3,730,486	\$ 721,408
Football	3,957,958	2,154,664	1,834,913	7,947,535	8,343,901	(396,366)
Hockey	587,020	457,017	424,573	1,468,610	1,415,570	53,040
<b>Total:</b>	<b>\$ 7,855,945</b>	<b>\$ 3,506,848</b>	<b>\$ 2,505,246</b>	<b>\$ 13,868,039</b>	<b>\$ 13,489,957</b>	<b>\$ 378,082</b>
<b>Nonrevenue Sports</b>						
Baseball	\$ 220,687	\$ 169,536	\$ 210,058	\$ 600,281	\$ 572,560	\$ 27,721
Golf	96,690	34,741	76,947	208,378	183,976	24,402
Gymnastics	-	-	-	-	748	(748)
Soccer	127,079	66,364	169,278	362,721	345,636	17,085
Swimming	130,404	55,016	197,082	382,502	363,917	18,585
Tennis	71,622	68,180	89,584	229,386	218,950	10,436
Track/Cross Country	231,344	92,313	215,444	539,101	509,003	30,098
Wrestling	173,558	85,185	224,886	483,629	461,560	22,069
<b>Men's Subtotal:</b>	<b>\$ 1,051,384</b>	<b>\$ 571,335</b>	<b>\$ 1,183,279</b>	<b>\$ 2,805,998</b>	<b>\$ 2,656,350</b>	<b>\$ 149,648</b>
Basketball	\$ 898,830	\$ 605,560	\$ 285,666	\$ 1,790,056	\$ 1,775,299	\$ 14,757
Crew	236,576	275,243	574,665	1,086,484	1,031,200	55,284
Field Hockey	169,155	145,740	309,771	624,666	619,920	4,746
Golf	117,115	40,815	156,377	314,307	295,795	18,512
Gymnastics	192,076	87,768	254,379	534,223	506,781	27,442
Soccer	148,644	101,241	369,617	619,502	528,013	91,489
Softball	222,163	162,117	311,135	695,415	658,204	37,211
Swimming	130,404	72,868	362,586	565,858	536,310	29,548
Tennis	78,353	80,635	206,518	365,506	347,437	18,069
Track/Cross Country	218,826	133,878	442,803	795,507	750,277	45,230
Volleyball	293,263	287,608	276,198	857,069	822,355	34,714
<b>Women's Subtotal:</b>	<b>\$ 2,705,405</b>	<b>\$ 1,993,473</b>	<b>\$ 3,549,715</b>	<b>\$ 8,248,593</b>	<b>\$ 7,871,591</b>	<b>\$ 377,002</b>
<b>Total:</b>	<b>\$ 3,756,789</b>	<b>\$ 2,564,808</b>	<b>\$ 4,732,994</b>	<b>\$ 11,054,591</b>	<b>\$ 10,527,941</b>	<b>\$ 526,650</b>



## INTERCOLLEGIATE ATHLETICS

**2006-07 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2006-07 Total	2005-06 Total	Difference 2006-07/ 2005-06
<b>Events and Administration</b>						
Compliance	438,301	47,358	-	485,659	495,977	(10,318)
Computer Systems	142,685	200,471	-	343,156	333,341	9,815
Director's Discretionary	-	588,413	-	588,413	571,275	17,138
Events Management	400,936	1,724,597	-	2,125,533	1,810,165	315,368
General Administration	1,239,419	333,704	-	1,573,123	1,704,532	(131,409)
Parking/Programs	-	510,000	-	510,000	460,000	50,000
Sport Operations	397,576	32,926	-	430,502	415,456	15,046
<b>Total</b>	<b>\$ 2,618,917</b>	<b>\$ 3,437,469</b>	<b>\$ -</b>	<b>\$ 6,056,386</b>	<b>\$ 5,790,746</b>	<b>\$ 265,640</b>
<b>External Operations</b>						
Band	\$ -	\$ 217,551	\$ -	\$ 217,551	\$ 211,215	\$ 6,336
Cheerleading/Dance Team	19,798	46,753	-	66,551	64,612	1,939
Marketing & Promotions	470,462	532,591	-	1,003,053	972,440	30,613
Sports Information	305,575	233,024	-	538,599	524,567	14,032
Ticket Office	583,064	317,756	-	900,820	721,366	179,454
Ticket Office/Credit Card Fees	-	435,600	-	435,600	350,097	85,503
Video Production	306,490	174,280	-	480,770	464,463	16,307
<b>Total</b>	<b>\$ 1,685,389</b>	<b>\$ 1,957,555</b>	<b>\$ -</b>	<b>\$ 3,642,944</b>	<b>\$ 3,308,760</b>	<b>\$ 334,184</b>

## INTERCOLLEGIATE ATHLETICS

**2006-07 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2006-07 Total	2005-06 Total	Difference 2006-07/ 2005-06
<b>Facilities</b>						
Facilities Operations	\$ 275,705	\$ 871,720	\$ -	\$ 1,147,425	\$ 1,036,875	\$ 110,550
Facility Projects (non-financed)		-		-	1,000,000	(1,000,000)
Grounds	-	532,287	-	532,287	501,332	30,955
Maintenance & Repairs	78,000	1,179,532	-	1,257,532	1,182,070	75,462
Munn Arena	364,321	120,940	-	485,261	482,311	2,950
Stadium Turf Operations	95,150	72,116	-	167,266	162,416	4,850
<b>Total</b>	<b>\$ 813,176</b>	<b>\$ 2,776,595</b>	<b>\$ -</b>	<b>\$ 3,589,771</b>	<b>\$ 4,365,004</b>	<b>\$ (775,233)</b>
<b>Student-Athlete Services</b>						
Academic Affairs	\$ 1,221,381	\$ 138,242	\$ -	\$ 1,359,623	\$ 1,281,382	\$ 78,241
Athletic Training	692,472	192,154	-	884,626	841,644	42,982
Championship Travel	-	345,722	-	345,722	329,068	16,654
Equipment Room	392,306	88,101	-	480,407	468,570	11,837
Medical Specialists	30,000	698,749	-	728,749	707,523	21,226
Medical/Fifth Year Aid	-	-	627,222	627,222	587,837	39,385
Summer Financial Aid	-	-	1,053,799	1,053,799	987,628	66,171
Strength & Conditioning	445,221	37,229	-	482,450	468,361	14,089
<b>Total</b>	<b>\$ 2,781,380</b>	<b>\$ 1,500,197</b>	<b>\$ 1,681,021</b>	<b>\$ 5,962,598</b>	<b>\$ 5,672,013</b>	<b>\$ 290,585</b>

## INTERCOLLEGIATE ATHLETICS

**2006-07 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2006-07 Total	2005-06 Total	Difference 2006-07/ 2005-06
<b>Facility Debt Payments</b>						
Breslin Expansion	\$ -	\$ 208,000	\$ -	\$ 208,000	\$ 367,800	\$ (159,800)
Consolidated Loan/Bonds	-	5,601,627	-	5,601,627	3,512,245	2,089,382
Munn Boards	-	142,500	-	142,500	142,500	-
Munn Suites/Club Seats	-	467,000	-	467,000	467,000	-
Smith Center	-	115,000	-	115,000	106,570	8,430
Special Seating Operations	27,580	726,212	-	753,792	690,400	63,392
<b>Total</b>	<b>\$ 27,580</b>	<b>\$ 7,260,339</b>	<b>\$ -</b>	<b>\$ 7,287,919</b>	<b>\$ 5,286,515</b>	<b>\$ 2,001,404</b>
<b>Activities Supported By Fund Raising</b>						
Athletic Busts	\$ -	\$ 236,000	\$ -	\$ 236,000	\$ 236,000	\$ -
Fund Raising Operations	746,917	341,716	-	1,088,633	868,995	219,638
FR Exp. For Designated Activities	-	1,843,414	-	1,843,414	1,840,009	3,405
Coaches' Incentive Program	435,829	-	-	435,829	423,135	12,694
Team Support	-	184,275	-	184,275	177,425	6,850
<b>Total</b>	<b>\$ 1,182,746</b>	<b>\$ 2,605,405</b>	<b>\$ -</b>	<b>\$ 3,788,151</b>	<b>\$ 3,545,564</b>	<b>\$ 242,587</b>
<b>Ancillary Programs</b>						
Bowl/Championship Participation	\$ -	\$ 3,200,000	\$ -	\$ 3,200,000	\$ 3,100,000	\$ 100,000
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Special Assistance Fund	-	55,000	-	55,000	55,000	-
NCAA Academic Enhancement Fund	-	58,000	-	58,000	52,500	5,500
NCAA Opportunity Fund	-	225,000	-	225,000	180,000	45,000
MSU-Hosted Championship Events	-	-	-	-	440,000	(440,000)
Annuity	45,000	-	-	45,000	45,000	-
Special Projects	-	1,500,000	-	1,500,000	1,500,000	-
<b>Total</b>	<b>\$ 45,000</b>	<b>\$ 7,888,000</b>	<b>\$ -</b>	<b>\$ 7,933,000</b>	<b>\$ 8,222,500</b>	<b>\$ (289,500)</b>
<b>Intercollegiate Athletics Total</b>	<b>\$ -</b>	<b>\$ 33,497,216</b>	<b>\$ 8,919,261</b>	<b>\$ -</b>	<b>\$ 60,209,000</b>	<b>\$ -</b>



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