

MICHIGAN STATE

UNIVERSITY

BUDGETS
2007-2008

GENERAL FUND

MICHIGAN AGRICULTURAL EXPERIMENT STATION
MICHIGAN STATE UNIVERSITY EXTENSION
AND INTERCOLLEGIATE ATHLETICS

**MICHIGAN STATE UNIVERSITY
2007-08 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**

2007 - 2008 BUDGET

ESTIMATED REVENUES

2007-08	2006-07	Difference
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STATE APPROPRIATIONS

Operating Revenues	\$286,900,000	\$292,185,500	(\$5,285,500)
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STUDENT FEES

Operating Fees	499,800,000	446,746,500	
Revenue-Generating Init.	7,000,000		
Total Student Fees	<u>506,800,000</u>	<u>446,746,500</u>	60,053,500

OTHER UNIVERSITY FUNDS

Application Fees and Departmental Receipts	5,313,000	4,981,000	
Income From Investments	33,518,000	32,718,000	
Indirect Cost Recovery	40,969,000	40,669,000	
Fund Balance			
Funds Appropriated in Prior Year Budget	<u>2,500,000</u>	<u>2,500,000</u>	
Total Other University Funds	<u>82,300,000</u>	<u>80,868,000</u>	1,432,000

TOTAL	<u><u>\$876,000,000</u></u>	<u><u>\$819,800,000</u></u>	<u><u>\$56,200,000</u></u>
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ESTIMATED EXPENDITURES

2007-08	2006-07	Difference
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SALARIES	\$611,093,846	\$571,246,666	\$39,847,180
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LABOR	31,662,437	29,975,868	1,686,569
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SUPPLIES, SERVICES, and EQUIPMENT	233,243,717	218,577,466	14,666,251
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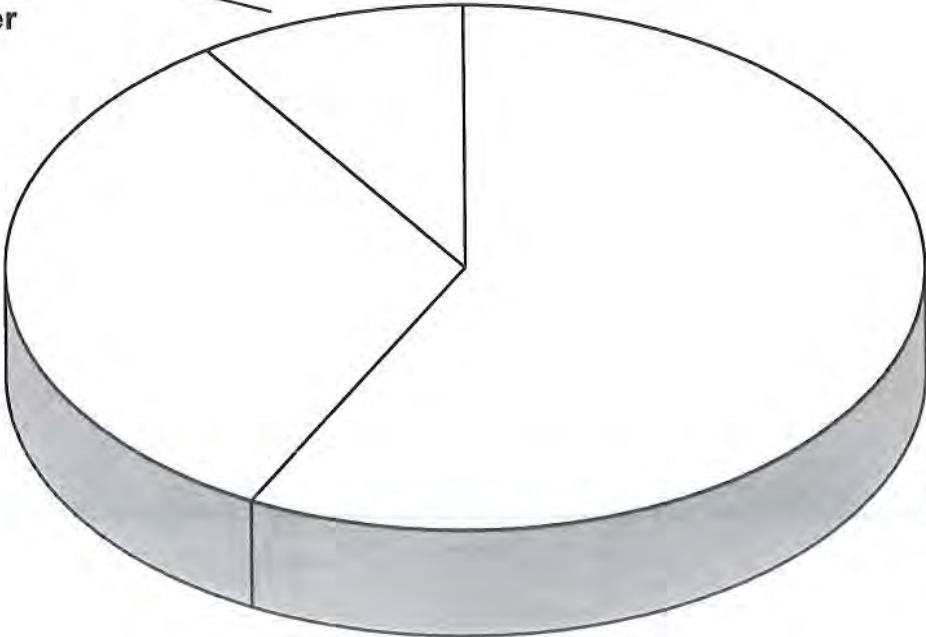
TOTAL	<u><u>\$876,000,000</u></u>	<u><u>\$819,800,000</u></u>	<u><u>\$56,200,000</u></u>
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NOTE: Technology/Teaching and Learning support will continue to be maintained in a dedicated account.

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2007-08 BUDGETED REVENUES**

OTHER UNIVERSITY FUNDS \$82.3 M (9.4%)
Includes indirect cost recovery, investment income, and other revenues

STATE APPROPRIATIONS \$286.9 M (32.7%)

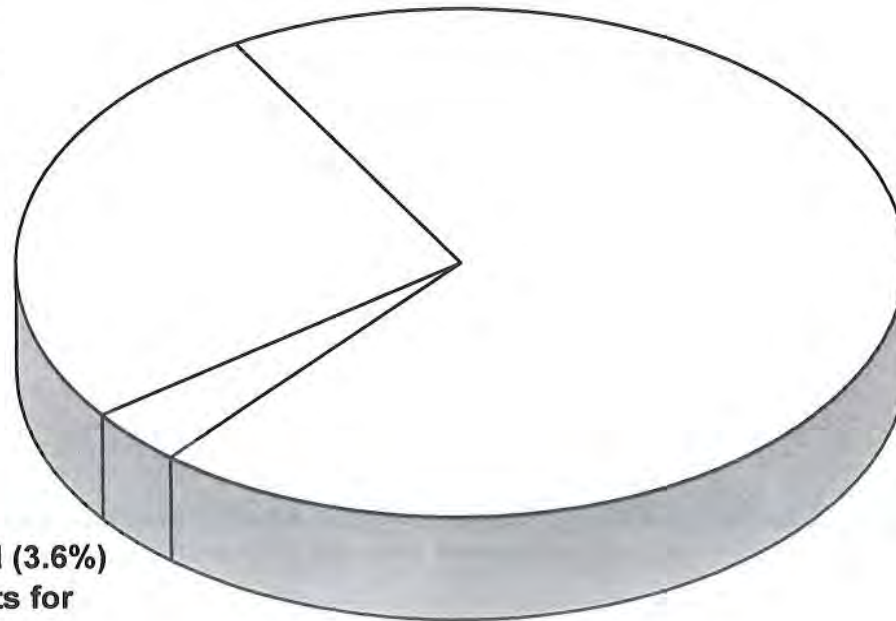


TUITION AND FEES \$506.8 M (57.9%)
The 2007-08 academic year costs \$9,640 for entering Michigan resident lower division undergraduates and \$23,500 for entering nonresident lower division undergraduates

TOTAL UNIVERSITY GENERAL FUND BUDGET: \$876,000,000

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2007-08 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT
\$233.2 M (26.6%)
Includes funding for
operating and
maintenance,
technology, and
financial aid**



**SALARIES \$611.1 M
(69.8%) Includes
faculty and academic
staff, support staff,
graduate assistants,
and associated fringe
benefits**

**LABOR \$31.7 M (3.6%)
Includes costs for
regular labor
employees as well as
student employees**

TOTAL BUDGETED EXPENDITURES: \$876,000,000

**MICHIGAN AGRICULTURAL EXPERIMENT STATION
2007-08 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2007-08	2006-07	Difference		2007-08	2006-07	Difference
FEDERAL FUNDS							
Hatch	\$3,846,049	\$3,855,621	(\$9,572)	SALARIES	\$23,290,525	\$21,955,552	\$1,334,973
Hatch Multistate Research	917,369	918,970	(1,601)	FRINGE BENEFITS	8,491,689	7,883,956	607,733
Animal Health & Disease	101,088	99,870	1,218	PROJECT EXPENSE	14,440,631	15,473,359	(1,032,728)
McIntire-Stennis	210,606	211,330	(724)				
TOTAL EST. FEDERAL FUNDS	5,075,112	5,085,791	(10,679)				
ESTIMATED STATE FUNDS	33,827,100	33,827,076	24				
TOTAL EST. APPROPRIATIONS	38,902,212	38,912,867	(10,655)				
Restricted Funds	7,320,633	6,400,000	920,633				
TOTAL ALL FUNDS	<u>\$46,222,845</u>	<u>\$45,312,867</u>	<u>\$909,978</u>		<u>\$46,222,845</u>	<u>\$45,312,867</u>	<u>\$909,978</u>

MICHIGAN STATE UNIVERSITY EXTENSION

2007 - 2008 BUDGET

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2007-08	2006-07	Difference		2007-08	2006-07	Difference
FEDERAL FUNDS							
Smith-Lever	\$7,553,006	\$7,519,208	\$33,798	SALARIES	\$30,808,251	\$29,368,631	\$1,439,620
Federal Retirement	540,233	221,671	318,562	FRINGE BENEFITS	13,591,108	12,843,222	747,886
4-H Urban	158,700	158,700		PROJECT EXPENSE	6,523,145	9,387,198	(2,864,053)
4-H Rural	79,350	79,350					
Part-time Farming	32,171	32,171					
Rural Development	80,040	80,040					
Expanded Nutrition	1,806,532	1,783,178	23,354				
Pest Management	168,608	168,795	(187)				
Pesticide Applicator Training	25,038	25,341					
Renewable Resources	80,389	80,798	(409)				
TOTAL EST. FEDERAL FUNDS	10,524,067	10,149,252	374,815				
ESTIMATED STATE FUNDS	29,176,386	29,176,386	0				
COUNTY FUNDS	5,766,093	5,919,852	(153,759)				
TOTAL EST. APPROPRIATIONS	45,466,546	45,245,490	221,056				
Restricted Funds	5,455,958	6,353,561	(897,603)				
TOTAL ALL FUNDS	\$50,922,504	\$51,599,051	(\$676,547)		\$50,922,504	\$51,599,051	(\$676,547)

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS**

2007-08 Budget

Estimated Revenues	2007-08	2006-07	Difference	Estimated Expenditures	2007-08	2006-07	Difference
Ticket Sales	\$ 20,450,000	\$ 20,075,000	\$ 375,000	Revenue Sports	\$ 14,630,356	\$ 13,868,039	\$ 762,317
Broadcasting	14,623,500	7,031,500	7,592,000	Nonrevenue Sports	11,882,764	11,054,591	828,173
Fundraising				Events and Administration	8,041,171	6,056,386	1,984,785
Facility Specific	1,419,000	323,000	1,096,000	External Operations	4,351,143	3,642,944	708,199
Special Seating Programs	9,988,000	9,483,500	504,500	Facilities	7,264,563	3,589,771	3,674,792
Other	5,876,000	5,761,000	115,000	Student-Athlete Services	6,569,339	5,962,598	606,741
Post Season Income	4,567,000	4,444,000	123,000	Facility Debt Payments	8,587,674	7,287,919	1,299,755
Marketing/Sponsorships	2,200,000	2,200,000	-	Activities Supported by Fundraising	3,811,705	3,788,151	23,554
Endowment Income	1,094,305	901,400	192,905				
Event and Miscellaneous Income	1,930,500	1,955,500	(25,000)				
Investment Income	1,090,000	1,060,000	30,000				
Licensing & Royalties	400,000	400,000	-				
Ancillary Programs	7,994,685	7,933,000	61,685	Ancillary Programs	7,994,685	7,933,000	61,685
Budgeted Equity	1,500,410	1,615,500	(115,090)				
Total 2007-08 Revenues	\$ 73,133,400	\$ 63,183,400	\$ 9,950,000	Total 2007-08 Expenditures	\$ 73,133,400	\$ 63,183,400	\$ 9,950,000

NOTE: As in the prior year, the 2007-08 budget consolidates major ICA operating revenues and expenditures in a common statement.

**MICHIGAN STATE UNIVERSITY
2007-08 BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2007-08 Total	2006-07 Total
University General Fund	\$286,900,000		\$589,100,000			\$876,000,000	\$819,800,000
Michigan Agricultural Experiment Station	33,827,100	5,075,112			7,320,633	46,222,845	45,312,867
MSU Extension	29,176,386	10,524,067		5,766,093	5,455,958	50,922,504	51,599,051
Intercollegiate Athletics				73,133,400		73,133,400	63,183,400
Total Estimated Revenues	\$349,903,486	\$15,599,179	\$589,100,000	\$78,899,493	\$12,776,591	\$1,046,278,749	\$979,895,318

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2007-08 Total	2006-07 Total
University General Fund	\$611,093,846	\$31,662,437	\$233,243,717		\$876,000,000	\$819,800,000
Michigan Agricultural Experiment Station	31,782,214			14,440,631	46,222,845	45,312,867
MSU Extension	46,862,352			4,060,152	50,922,504	51,599,051
Intercollegiate Athletics	22,030,759		41,300,372	9,802,269	73,133,400	63,183,400
Total Estimated Expenditures	\$711,769,171	\$31,662,437	\$274,544,089	\$28,303,052	\$1,046,278,749	\$979,895,318

NOTE: Exclusive of nonrecurring transition requirements and FY07 carry forward funds.

MICHIGAN STATE UNIVERSITY
PROGRAM SUMMARY
2007-2008

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	22,598,269	590,810	1,124,475	24,313,554	23,177,229	1,136,325
COLLEGE OF ARTS AND LETTERS	25,998,198	294,226	1,382,490	27,674,914	25,720,065	1,954,849
BROAD COLLEGE OF BUSINESS	25,622,498	331,249	5,090,611	31,044,358	28,217,357	2,827,001
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	11,138,694	117,933	566,952	11,823,579	11,327,384	496,195
COLLEGE OF EDUCATION	20,770,017	226,527	1,991,625	22,988,169	21,884,958	1,103,211
COLLEGE OF ENGINEERING	24,002,356	610,836	2,144,927	26,758,119	24,988,247	1,769,872
COLLEGE OF HUMAN ECOLOGY	0	0	0	0	442,685	(442,685)
COLLEGE OF HUMAN MEDICINE	26,133,087	95,989	526,431	26,755,507	25,443,959	1,311,548
COLLEGE OF MUSIC	6,900,290	68,614	469,868	7,438,772	6,820,326	618,446
COLLEGE OF NATURAL SCIENCE	54,532,925	1,040,075	3,398,294	58,971,294	55,644,404	3,326,890
COLLEGE OF NURSING	6,868,628	121,775	544,206	7,534,609	6,813,982	720,627
COLLEGE OF OSTEOPATHIC MEDICINE	16,853,233	107,644	513,511	17,474,388	16,589,157	885,231
COLLEGE OF SOCIAL SCIENCE	42,386,886	250,013	1,330,403	43,967,302	42,241,073	1,726,229
RESIDENTIAL COLLEGE IN ARTS & HUMANITIES	1,240,144	10,000	103,310	1,353,454	205,509	1,147,945
COLLEGE OF VETERINARY MEDICINE	17,923,240	304,132	227,576	18,454,948	17,589,722	865,226
JAMES MADISON COLLEGE	3,757,281	27,000	13,816	3,798,097	3,607,802	190,295
SEPARATELY ORGANIZED INSTRUCTION	23,769,112	148,960	18,415,570	42,333,642	41,032,835	1,300,807
ACCRUED SALARY ACADEMIC YEAR FACULTY	2,000,000	0	0	2,000,000	1,500,000	500,000
FRINGE BENEFITS	91,667,291	0	0	91,667,291	89,815,392	1,851,899
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 424,162,149	\$ 4,345,783	\$ 37,844,065	\$ 466,351,997	\$ 443,062,086	\$ 23,289,911
<u>RESEARCH</u>	\$ 25,727,430	\$ 733,109	\$ 10,777,553	\$ 37,238,092	\$ 36,485,396	\$ 752,696
<u>PUBLIC SERVICES</u>	\$ 8,187,956	\$ 100,728	\$ 517,339	\$ 8,806,023	\$ 9,033,114	\$ (227,091)
<u>ACADEMIC SUPPORT</u>	\$ 56,875,702	\$ 2,160,313	\$ 37,375,783	\$ 96,411,798	\$ 91,359,485	\$ 5,052,313
<u>STUDENT SERVICES</u>	\$ 21,581,296	\$ 647,939	\$ 2,249,627	\$ 24,478,862	\$ 23,382,335	\$ 1,096,527
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 62,261,113	\$ 62,261,113	\$ 54,340,146	\$ 7,920,967
<u>INSTITUTIONAL SUPPORT</u>	\$ 57,923,595	\$ 1,442,570	\$ 5,951,500	\$ 65,317,665	\$ 57,242,223	\$ 8,075,442
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 16,635,718	\$ 22,231,995	\$ 76,266,737	\$ 115,134,450	\$ 104,895,215	\$ 10,239,235
FINAL TOTAL	\$ 611,093,846	\$ 31,662,437	\$ 233,243,717	\$ 876,000,000	\$ 819,800,000	\$ 56,200,000
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MICHIGAN STATE UNIVERSITY
BUDGET
2007-2008

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE & NATURAL RESOURCES</u>						
AGRICULTURAL ECONOMICS	1,999,358	16,000	90,216	2,105,574	1,777,827	327,747
AGRICULTURAL TECHNOLOGY INSTITUTE	230,466	4,000	73,501	307,967	303,214	4,753
AGRICULTURE & NATURAL RESOURCES DEAN	3,055,381	15,000	128,718	3,199,099	2,947,177	251,922
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	1,245,836	0	0	1,245,836	1,377,917	(132,081)
ANIMAL SCIENCE DEPARTMENT	1,631,757	420,000	71,040	2,122,797	2,026,051	96,746
ANR COMMUNICATIONS	96,725	0	13,487	110,212	94,925	15,287
BAILEY SCHOLARS	107,136	9,200	20,186	136,522	135,741	781
BIOSYSTEMS & AGRICULTURAL ENGINEERING	693,269	0	0	693,269	684,036	9,233
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	1,056,464	0	0	1,056,464	792,008	264,456
COMMUNITY, AG, RECREATION AND RES STUDIES	2,282,666	16,000	179,015	2,477,681	2,251,420	226,261
CROP AND SOIL SCIENCES	1,491,663	0	45,013	1,536,676	1,337,438	199,238
ENTOMOLOGY AGRICULTURE AND NATURAL RES	451,338	0	51,796	503,134	631,745	(128,611)
FISHERIES & WILDLIFE	1,358,652	10,000	47,768	1,416,420	1,377,331	39,089
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	1,154,589	53,250	12,153	1,219,992	1,179,916	40,076
FORESTRY	643,198	13,000	47,102	703,300	588,788	114,512
HORTICULTURE	972,660	1,800	62,894	1,037,354	1,048,356	(11,002)
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	343,331	14,560	29,101	386,992	348,734	38,258
PACKAGING	1,184,214	0	9,926	1,194,140	1,403,969	(209,829)
PLANT PATHOLOGY ANR	311,843	0	25,808	337,651	315,831	21,820
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION-ANR	2,287,723	18,000	216,751	2,522,474	2,554,805	(32,331)
TOTAL COLLEGE OF AGRICULTURE & NATURAL RESOURCES\$	22,598,269 \$	590,810 \$	1,124,475 \$	24,313,554 \$	23,177,229 \$	1,136,325
<u>COLLEGE OF ARTS AND LETTERS</u>						
A&L INTERDEPARTMENTAL PROGRAMS	830,104	7,365	172,795	1,010,264	893,933	116,331
APPAREL & TEXTILE DESIGN - A&L	468,100	10,141	9,844	488,085	483,050	5,035
ART & ART HISTORY	2,178,623	32,760	160,634	2,372,017	2,361,759	10,258
ARTS & LETTERS DEAN	2,515,233	41,797	229,562	2,786,592	2,015,896	770,696
ARTS AND LETTERS WRITING CENTER	324,530	81,381	40,770	446,681	452,297	(5,616)
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	683,276	37,759	60,254	781,289	803,668	(22,379)
ENGLISH	4,434,281	5,440	180,663	4,620,384	4,433,291	187,093
FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF	1,229,222	982	57,063	1,287,267	1,278,655	8,612
JEWISH STUDIES PROGRAM	158,559	0	3,801	162,360	152,777	9,583
LANGUAGE LEARNING CENTER	130,100	34,693	15,095	179,888	205,130	(25,242)
LINGUISTICS & GERM, SLAVIC, ASIAN & AFR LANG	3,806,736	6,278	93,828	3,906,842	3,240,412	666,430
PHILOSOPHY	1,819,038	3,975	49,502	1,872,515	1,832,552	39,963
PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE	30,000	0	0	30,000	69,790	(39,790)
RELIGIOUS STUDIES	382,588	1,304	10,796	394,688	382,048	12,640
SPANISH AND PORTUGUESE, DEPARTMENT OF	1,807,715	1,064	73,206	1,881,985	1,711,312	170,673
THEATRE	1,051,212	13,000	88,038	1,152,250	1,196,906	(44,656)
WRITING, RHETORIC & AMERICAN CULTURE	4,148,881	16,287	136,639	4,301,807	4,206,589	95,218
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 25,998,198 \$	294,226 \$	1,382,490 \$	27,674,914 \$	25,720,065 \$	1,954,849

MICHIGAN STATE UNIVERSITY
BUDGET
2007-2008

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	5,301,432	112,415	719,810	6,133,657	6,019,555	114,102
ELI BROAD COLLEGE OF BUSINESS DEAN	4,781,877	100,000	664,592	5,546,469	4,294,463	1,252,006
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	673,478	0	0	673,478	168,512	504,966
FINANCE	3,804,737	83,819	140,238	4,028,794	3,906,937	121,857
MANAGEMENT	3,204,556	0	78,398	3,282,954	3,037,113	245,841
MARKETING & SUPPLY CHAIN MANAGEMENT	5,161,339	9,957	1,545,134	6,716,430	6,506,060	210,370
MBA PROGRAM	1,141,164	25,058	1,913,757	3,079,979	2,773,983	305,996
THE SCHOOL OF HOSPITALITY BUSINESS	1,553,915	0	28,682	1,582,597	1,510,734	71,863
TOTAL BROAD COLLEGE OF BUSINESS	\$ 25,622,498 \$	331,249 \$	5,090,611 \$	31,044,358 \$	28,217,357 \$	2,827,001
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
ADVERTISING, PUBLIC RELATIONS & RETAILING	2,114,602	3,366	95,753	2,213,721	2,196,798	16,923
COMMUNICATION	2,064,553	1,317	55,708	2,121,578	1,980,464	141,114
COMMUNICATION ARTS AND SCIENCES DEAN	2,056,738	103,058	206,228	2,366,024	2,119,643	246,381
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	110,200	0	0	110,200	230,469	(120,269)
COMMUNICATIVE SCIENCES & DISORDERS - CAS	860,800	4,269	53,011	918,080	927,193	(9,113)
JOURNALISM	1,725,345	5,923	49,705	1,780,973	1,707,051	73,922
TELECOM, INFORMATION STUDIES & MEDIA	2,206,456	0	106,547	2,313,003	2,165,766	147,237
TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES	\$ 11,138,694 \$	117,933 \$	566,952 \$	11,823,579 \$	11,327,384 \$	496,195
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	4,930,945	20,000	278,861	5,229,806	4,818,774	411,032
EDUCATION DEAN	4,558,717	142,084	873,687	5,574,488	5,325,998	248,490
EDUCATION DEAN SPECIAL	304,772	0	0	304,772	177,312	127,460
EDUCATIONAL ADMINISTRATION	2,022,646	12,000	129,944	2,164,590	1,990,264	174,326
KINESIOLOGY	2,110,244	12,443	94,496	2,217,183	2,152,022	65,161
TEACHER EDUCATION	6,842,693	40,000	614,637	7,497,330	7,420,588	76,742
TOTAL COLLEGE OF EDUCATION	\$ 20,770,017 \$	226,527 \$	1,991,625 \$	22,988,169 \$	21,884,958 \$	1,103,211
<u>COLLEGE OF ENGINEERING</u>						
CHEMICAL ENGINEERING & MATERIALS SCIENCE	3,414,789	35,000	339,584	3,789,373	3,435,159	354,214
CIVIL & ENVIRONMENTAL ENGINEERING	2,684,997	50,000	249,101	2,984,098	2,935,772	48,326
COMPUTER SCIENCE AND ENGINEERING	4,360,092	201,250	173,072	4,734,414	4,838,724	(104,310)
ELECTRICAL AND COMPUTER ENGINEERING	4,551,964	91,200	435,784	5,078,948	4,916,355	162,593
ENGINEERING DEAN	2,892,788	121,700	537,751	3,552,239	2,613,999	938,240

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN SPECIAL	719,151	0	0	719,151	687,542	31,609
MECHANICAL ENGINEERING	5,378,575	111,686	409,635	5,899,896	5,560,696	339,200
TOTAL COLLEGE OF ENGINEERING	\$ 24,002,356 \$	\$ 610,836 \$	\$ 2,144,927 \$	\$ 26,758,119 \$	\$ 24,988,247 \$	\$ 1,769,872
<u>COLLEGE OF HUMAN ECOLOGY</u>						
HUMAN ECOLOGY DEAN	0	0	0	0	442,685	(442,685)
TOTAL COLLEGE OF HUMAN ECOLOGY	\$ 0 \$	\$ 0 \$	\$ 0 \$	\$ 0 \$	\$ 442,685 \$	\$ (442,685)
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	335,835	30,000	92,861	458,696	516,974	(58,278)
EPIDEMIOLOGY, DEPARTMENT OF	1,743,493	8,939	0	1,752,432	1,615,924	136,508
FAMILY MEDICINE, DEPARTMENT OF	1,732,860	0	0	1,732,860	1,705,438	27,422
HUMAN MEDICINE DEAN	9,180,613	35,000	200,000	9,415,613	8,670,064	745,549
HUMAN MEDICINE DEAN SPECIAL	470,053	0	0	470,053	509,645	(39,592)
LEARNING & ASSESSMENT CENTER - CHM	140,174	0	7,868	148,042	143,658	4,384
MEDICINE	2,872,656	0	0	2,872,656	2,723,126	149,530
MICROBIOLOGY & MOLECULAR GENETICS CHM	481,653	10,300	91,862	583,815	571,172	12,643
NEUROLOGY & OPHTHALMOLOGY CHM	182,505	0	0	182,505	182,321	184
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	747,045	0	0	747,045	661,735	85,310
PEDIATRICS AND HUMAN DEVELOPMENT	2,206,234	0	0	2,206,234	2,043,609	162,625
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	687,693	0	42,956	730,649	717,101	13,548
PHYSIOLOGY HUMAN MEDICINE	1,243,639	11,750	75,884	1,331,273	1,267,089	64,184
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	449,733	0	0	449,733	388,378	61,355
PSYCHIATRY HUMAN MEDICINE	1,183,998	0	15,000	1,198,998	1,134,539	64,459
RADIOLOGY HUMAN MEDICINE	1,260,888	0	0	1,260,888	1,292,197	(31,309)
SURGERY	1,214,015	0	0	1,214,015	1,300,989	(86,974)
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 26,133,087 \$	\$ 95,989 \$	\$ 526,431 \$	\$ 26,755,507 \$	\$ 25,443,959 \$	\$ 1,311,548
<u>COLLEGE OF MUSIC</u>						
BAND	0	12,660	33,825	46,485	45,321	1,164
MUSIC	6,900,290	55,954	436,043	7,392,287	6,775,005	617,282
TOTAL COLLEGE OF MUSIC	\$ 6,900,290 \$	\$ 68,614 \$	\$ 469,868 \$	\$ 7,438,772 \$	\$ 6,820,326 \$	\$ 618,446

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	2,229,955	60,000	357,303	2,647,258	2,400,094	247,164
BIOLOGICAL SCIENCE PROGRAM	1,263,080	10,580	33,724	1,307,384	1,265,010	42,374
BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM	575,542	4,000	366,929	946,471	926,795	19,676
CHEMISTRY	8,665,944	290,000	920,723	9,876,667	9,597,154	279,513
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	768,115	67,984	26,284	862,383	830,300	32,083
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	54,310	600	39,325	94,235	107,396	(13,161)
ENTOMOLOGY NATURAL SCIENCE	411,173	0	24,411	435,584	397,229	38,355
FOOD SCIENCE & HUMAN NUTRITION CNS	543,088	0	16,685	559,773	529,530	30,243
GENETICS PROGRAM	145,378	2,550	13,358	161,286	152,764	8,522
GEOLOGICAL SCIENCES	1,347,862	2,300	17,040	1,367,202	1,323,840	43,362
KELLOGG BIOLOGICAL STATION NAT. SCI.	871,567	33,010	172,344	1,076,921	980,312	96,609
LYMAN BRIGGS SCHOOL	2,702,655	32,180	30,920	2,765,755	2,576,063	189,692
MATHEMATICS	9,653,118	140,000	308,485	10,101,603	9,636,001	465,602
MICROBIOLOGY & MOLECULAR GENETICS CNS	1,695,353	31,650	121,929	1,848,932	1,792,789	56,143
NATURAL SCIENCE DEAN	3,695,080	46,427	301,143	4,042,650	3,015,150	1,027,500
NATURAL SCIENCE DEAN SPECIAL	1,112,470	0	0	1,112,470	995,183	117,287
NEUROSCIENCE PROGRAM	492,117	8,800	15,423	516,340	529,927	(13,587)
PHYSICS-ASTRONOMY	8,105,009	160,000	100,000	8,365,009	8,325,733	39,276
PHYSIOLOGY NATURAL SCIENCE	769,520	12,360	74,077	855,957	846,129	9,828
PLANT BIOLOGY CNS	2,045,448	90,000	276,013	2,411,461	2,383,930	27,531
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	1,587,105	17,634	74,184	1,678,923	1,278,875	400,048
STATISTICS & PROBABILITY	2,873,784	20,000	102,026	2,995,810	2,823,709	172,101
ZOOLOGY NATURAL SCIENCE	2,925,252	10,000	5,968	2,941,220	2,930,491	10,729
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 54,532,925	\$ 1,040,075	\$ 3,398,294	\$ 58,971,294	\$ 55,644,404	\$ 3,326,890
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	108,345	21,775	0	130,120	55,000	75,120
NURSING	6,760,283	100,000	544,206	7,404,489	6,758,982	645,507
TOTAL COLLEGE OF NURSING	\$ 6,868,628	\$ 121,775	\$ 544,206	\$ 7,534,609	\$ 6,813,982	\$ 720,627
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	471,018	20,000	44,691	535,709	538,865	(3,156)
FAMILY AND COMMUNITY MEDICINE	751,594	0	0	751,594	779,115	(27,521)
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,151,892	5,000	12,000	1,168,892	1,121,341	47,551
LEARNING & ASSESSMENT CENTER - COM	70,087	0	0	70,087	0	70,087
MICROBIOLOGY & MOLECULAR GENETICS COM	761,710	15,000	113,631	890,341	870,595	19,746
NEUROLOGY & OPHTHALMOLOGY COM	1,203,858	0	0	1,203,858	1,083,318	120,540
OSTEOPATHIC MANIPULATIVE MEDICINE	564,838	0	0	564,838	502,746	62,092
OSTEOPATHIC MEDICINE DEAN	4,880,099	60,000	300,000	5,240,099	4,911,143	328,956
OSTEOPATHIC MEDICINE DEAN SPECIAL	427,267	0	0	427,267	372,768	54,499

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<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
OSTEOPATHIC SURGICAL SPECIALTIES	965,187	0	0	965,187	922,162	43,025
PEDIATRICS	994,687	0	0	994,687	1,000,929	(6,242)
PHARMACOLOGY & TOXICOLOGY OSTEOPATHIC MEDICINE	987,830	0	14,494	1,002,324	964,277	38,047
PHYSICAL MEDICINE AND REHABILITATION	434,663	0	0	434,663	472,459	(37,796)
PHYSIOLOGY OSTEOPATHIC MEDICINE	892,431	0	0	892,431	840,446	51,985
PHYSIOLOGY/HUMAN PATHOLOGY - COM	329,573	7,644	18,695	355,912	351,151	4,761
PSYCHIATRY OSTEOPATHIC MEDICINE	658,062	0	10,000	668,062	627,595	40,467
RADIOLOGY OSTEOPATHIC MEDICINE	986,548	0	0	986,548	967,177	19,371
RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM	321,889	0	0	321,889	263,070	58,819
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 16,853,233 \$	107,644 \$	513,511 \$	17,474,388 \$	16,589,157 \$	885,231
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	2,489,647	4,837	15,122	2,509,606	2,496,269	13,337
CRIMINAL JUSTICE	2,450,787	8,401	37,119	2,496,307	2,424,900	71,407
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,100,360	5,700	45,276	1,151,336	1,178,981	(27,645)
ECONOMICS	5,706,161	1,871	59,627	5,767,659	5,643,427	124,232
FAMILY & CHILD ECOLOGY - CSS	2,408,038	42,198	191,743	2,641,979	2,468,535	173,444
GEOGRAPHY	2,522,477	5,000	49,960	2,577,437	2,282,525	294,912
HISTORY	3,828,233	1,402	34,301	3,863,936	3,815,319	48,617
LABOR & INDUSTRIAL RELATIONS	2,075,025	0	20,000	2,095,025	2,047,680	47,345
POLITICAL SCIENCE	3,378,680	2,055	45,348	3,426,083	3,567,016	(140,933)
PSYCHOLOGY SOCIAL SCIENCE	6,751,215	91,167	241,529	7,083,911	6,933,885	150,026
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION - CSS	861,064	0	0	861,064	1,087,542	(226,478)
SOCIAL SCIENCE DEAN	2,404,031	62,614	480,168	2,946,813	2,752,500	194,313
SOCIAL SCIENCE DEAN SPECIAL	1,975,792	0	0	1,975,792	1,127,458	848,334
SOCIAL WORK	1,913,991	3,768	10,105	1,927,864	1,861,277	66,587
SOCIOLOGY SOCIAL SCIENCE	2,521,385	21,000	100,105	2,642,490	2,553,759	88,731
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 42,386,886 \$	250,013 \$	1,330,403 \$	43,967,302 \$	42,241,073 \$	1,726,229
<u>RESIDENTIAL COLLEGE IN ARTS & HUMANITIES</u>						
ARTS & HUMANITIES DEAN	1,240,144	10,000	103,310	1,353,454	205,509	1,147,945
TOTAL RESIDENTIAL COLLEGE IN ARTS & HUMANITIES	\$ 1,240,144 \$	10,000 \$	103,310 \$	1,353,454 \$	205,509 \$	1,147,945

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<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	3,160,805	0	0	3,160,805	3,056,243	104,562
MICROBIOLOGY & MOLECULAR GENETICS CVM	698,394	15,000	12,294	725,688	682,657	43,031
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	1,829,226	1,085	61,377	1,891,688	1,785,753	105,935
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	606,479	0	38,055	644,534	490,705	153,829
PHYSIOLOGY VETERINARY MEDICINE	265,052	212	1,589	266,853	290,043	(23,190)
SMALL ANIMAL CLINICAL SCIENCES	3,405,927	0	464	3,406,391	3,119,953	286,438
VETERINARY MEDICINE DEAN	5,093,644	84,220	110,924	5,288,788	5,206,014	82,774
VETERINARY MEDICINE DEAN SPECIAL	885,633	0	0	885,633	794,406	91,227
VETERINARY TEACHING HOSPITAL	1,559,945	203,615	1,170	1,764,730	1,773,195	(8,465)
VETERINARY TECHNOLOGY	418,135	0	1,703	419,838	390,753	29,085
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 17,923,240 \$	\$ 304,132 \$	\$ 227,576 \$	\$ 18,454,948 \$	\$ 17,589,722 \$	\$ 865,226
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	3,757,281	27,000	13,816	3,798,097	3,577,802	220,295
JAMES MADISON COLLEGE DEAN SPECIAL	0	0	0	0	30,000	(30,000)
TOTAL JAMES MADISON COLLEGE	\$ 3,757,281 \$	\$ 27,000 \$	\$ 13,816 \$	\$ 3,798,097 \$	\$ 3,607,802 \$	\$ 190,295
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC SERVICE LEARNING	160,991	0	28,500	189,491	133,847	55,644
AEROSPACE STUDIES	34,584	500	22,775	57,859	55,326	2,533
DEFERRED BUDGETARY ADJUSTMENTS	0	0	4,851,179	4,851,179	5,838,804	(987,625)
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	1,500,000	0
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	425,000	5,000	124,580	554,580	554,580	0
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,231,245	0	0	1,231,245	1,179,579	51,666
MILITARY SCIENCE	54,058	0	15,730	69,788	67,817	1,971
MSU HEALTH TEAM	782,771	0	0	782,771	834,893	(52,122)
OFF CAMPUS CREDIT PRG SPEC AGR & NAT RES	1,234,744	0	0	1,234,744	564,919	669,825
OFF CAMPUS CREDIT PRG SPEC COM ARTS & SCI	89,390	0	0	89,390	27,186	62,204
OFF CAMPUS CREDIT PRG SPEC EDUCATION	264,506	0	0	264,506	261,584	2,922
OFF CAMPUS CREDIT PRG SPEC ENGINEERING	13,119	0	0	13,119	13,796	(677)
OFF CAMPUS CREDIT PRG SPEC NATURAL SCI	20,443	0	0	20,443	91,469	(71,026)
OFF CAMPUS CREDIT PRG SPEC SOCIAL SCIENCE	2,328,607	0	0	2,328,607	2,621,340	(292,733)
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	160,874	4,000	50,000	214,874	155,364	59,510
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	47,698	0	0	47,698	60,073	(12,375)
OFF CAMPUS CREDIT PROGRAM BUSINESS	168,622	0	31,175	199,797	164,765	35,032
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	127,475	2,500	35,000	164,975	125,485	39,490
OFF CAMPUS CREDIT PROGRAM EDUCATION	2,081,575	0	20,000	2,101,575	1,623,251	478,324
OFF CAMPUS CREDIT PROGRAM MUSIC	27,500	0	2,500	30,000	0	30,000
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	327,770	16,460	157,476	501,706	394,865	106,841

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<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,500	0	0	18,500	18,500	0
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	1,541,000	15,000	350,000	1,906,000	1,578,700	327,300
OFFICE OF DIVERSITY AND PLURALISM	72,599	5,500	25,000	103,099	103,596	(497)
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,500,000	100,000	1,266,297	2,866,297	2,866,297	0
OUTREACH & ENGAGEMENT FELLOWS	283,210	0	14,000	297,210	190,494	106,716
QUALITY FUND - APPROPRIATION	0	0	2,256,655	2,256,655	1,476,400	780,255
QUALITY INITIATIVE ACCOUNT	0	0	1,521,536	1,521,536	4,743,098	(3,221,562)
SPECIAL COMMUNITY PARTNERSHIP AWARDS	20,676	0	106,000	126,676	52,500	74,176
REVENUE-BASED INITIATIVES	0	0	7,030,989	7,030,989	5,781,700	1,249,289
SUMMER SCHOOL	6,837,556	0	0	6,837,556	6,485,174	352,382
SUPER PROGRAM	68,561	0	32,178	100,739	98,093	2,646
VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY	928,807	0	40,000	968,807	935,340	33,467
CHM WEST MICHIGAN	1,417,231	0	0	1,417,231	0	1,417,231
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 23,769,112 \$	148,960 \$	18,415,570 \$	42,333,642 \$	41,032,835 \$	1,300,807
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	2,000,000	0	0	2,000,000	1,500,000	500,000
TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY	\$ 2,000,000 \$	0 \$	0 \$	2,000,000 \$	1,500,000 \$	500,000
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	91,667,291	0	0	91,667,291	89,815,392	1,851,899
TOTAL FRINGE BENEFITS	\$ 91,667,291 \$	0 \$	0 \$	91,667,291 \$	89,815,392 \$	1,851,899
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 424,162,149 \$	4,345,783 \$	37,844,065 \$	466,351,997 \$	443,062,086 \$	23,289,911

<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	360,314	9,000	61,313	430,627	422,252	8,375
CANCER CENTER	429,828	10,000	18,710	458,538	453,287	5,251
CENTER FOR MICROBIAL ECOLOGY - ANR	0	0	8,296	8,296	11,162	(2,866)
COMPOSITE MATERIALS AND STRUCTURES CENTER	455,032	5,000	18,000	478,032	474,203	3,829
CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS	259,027	623	8,176	267,826	300,610	(32,784)
CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP	4,502	0	26,288	30,790	30,026	764
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	661,237	0	5,879	667,116	534,761	132,355
DIVISION OF ENGINEERING COMPUTING SERVICES	874,621	100,000	364,584	1,339,205	1,308,508	30,697
DREW LABORATORY	182,265	25,000	25,335	232,600	222,893	9,707
EDUCATION POLICY CENTER	341,933	10,000	85,600	437,533	436,300	1,233
ENGINEERING RESEARCH DIVISION OF	761,829	23,010	365,505	1,150,344	1,100,376	49,968
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	443,246	23,000	140,001	606,247	537,257	68,990
GLOBAL CHANGE & EARTH	259,795	0	13,509	273,304	248,003	25,301
GLOBAL URBAN STUDIES	526,670	10,268	70,503	607,441	532,305	75,136
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	600,154	7,333	19,040	626,527	640,475	(13,948)
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	199,040	6,000	68,752	273,792	271,863	1,929
INSTITUTE OF INTERNATIONAL HEALTH	65,935	0	0	65,935	57,486	8,449
INTEGRATIVE TOXICOLOGY, CENTER FOR	203,737	0	21,885	225,622	206,407	19,215
JULIAN SAMORA RESEARCH INSTITUTE	448,608	26,032	75,519	550,159	446,732	103,427
LAND POLICY INSTITUTE - ANR	2,871	0	0	2,871	47,322	(44,451)
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	508,120	0	0	508,120	454,435	53,685
NATIONAL FOOD SAFETY/TOXICOLOGY CENTER	542,574	2,652	112,932	658,158	707,652	(49,494)
NATIONAL FOOD SAFETY/TOXICOLOGY CENTER-CHM	0	0	4,203	4,203	0	4,203
NATIVE AMERICAN INSTITUTE	225,165	0	9,201	234,366	232,926	1,440
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	152,000	0	0	152,000	155,000	(3,000)
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	4,294,311	420,000	1,250,000	5,964,311	6,070,993	(106,682)
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	627,327	0	18,113	645,440	626,974	18,466
PLACEMENT INSTITUTE	149,191	0	6,200	155,391	80,635	74,756
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,323,404	45,560	69,934	1,438,898	1,394,567	44,331
RESEARCH ON MATH & SCIENCE EDUCATION	59,115	0	0	59,115	57,788	1,327
WATER RESEARCH INSTITUTE, AG	89,237	0	156	89,393	76,932	12,461
YOUTH SPORTS	0	0	0	0	15,000	(15,000)
TOTAL INSTITUTES AND CENTERS	\$ 15,051,088	\$ 723,478	\$ 2,867,634	\$ 18,642,200	\$ 18,155,130	\$ 487,070

INDIVIDUAL AND PROJECT RESEARCH

ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY	28,976	0	0	28,976	65,199	(36,223)
ASSOCIATE VICE PRESIDENT FOR RESEARCH	355,074	2,700	7,000	364,774	299,613	65,161
CANR RESEARCH ACTIVITIES	131,226	0	998,245	1,129,471	740,201	389,270
CAREER DEVELOPMENT MODEL	10,433	0	50,876	61,309	60,206	1,103
CONTINGENCIES, LIAISON AND OUTREACH	0	0	0	0	111,858	(111,858)
HEALTH PROMOTION PROGRAM	183,623	4,000	80,177	267,800	260,000	7,800
KBS ECOLOGY PROJECT	51,384	0	20,660	72,044	72,044	0
NACIS - VICE PRES RSCH & GRAD STUDIES	0	0	0	0	1,076,475	(1,076,475)
OFFICE OF CLINICAL RESEARCH-CHM	203,158	0	0	203,158	243,665	(40,507)
OFFICE OF CLINICAL RESEARCH-VPR	175,000	0	25,000	200,000	1,273,221	(1,073,221)

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<u>PUBLIC SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICES</u>						
ADMIN SUPPORT-MLK INITIATIVE	90,876	28,000	93,386	212,262	249,888	(37,626)
ANR WEEK	0	0	15,006	15,006	14,045	961
BROADCASTING SERVICES	2,312,935	0	500	2,313,435	2,296,450	16,985
CANR PUBLIC SERVICE ACTIVITIES	938,100	10,000	8,263	956,363	875,673	80,690
DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH	1,948,616	2,728	33,954	1,985,298	1,931,702	53,596
HEALTH CARE STUDIES, INSTITUTE FOR CHM	245,889	0	115	246,004	225,578	20,426
INTERNATIONAL BUSINESS CENTER	234,622	0	189,872	424,494	420,790	3,704
K-C-P COLLEGE DAY PROGRAMS	115,401	52,000	68,356	235,757	235,757	0
MATHEMATICS, SCIENCE & TECHNOLOGY AT MSU	0	8,000	12,000	20,000	18,621	1,379
OUTREACH & ENGAGEMENT PARTNERSHIPS	796,416	0	95,887	892,303	426,109	466,194
RESEARCH TECHNOLOGY SUPPORT FACILTY	10,526	0	0	10,526	10,733	(207)
TOTAL COMMUNITY SERVICES	\$ 6,693,381	\$ 100,728	\$ 517,339	\$ 7,311,448	\$ 6,705,346	606,102
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	1,494,575	0	0	1,494,575	2,327,768	(833,193)
TOTAL FRINGE BENEFITS	\$ 1,494,575	\$ 0	\$ 0	\$ 1,494,575	\$ 2,327,768	(833,193)
TOTAL PUBLIC SERVICES	\$ 8,187,956	\$ 100,728	\$ 517,339	\$ 8,806,023	\$ 9,033,114	(227,091)

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 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	8,721,408	864,279	861,554	10,447,241	9,960,766	486,475
LIBRARIES, SPECIAL	200,000	0	0	200,000	200,000	0
LIBRARY ACQUISITIONS	0	0	10,067,992	10,067,992	9,498,106	569,886
TOTAL LIBRARY	\$ 8,921,408	\$ 864,279	\$ 11,610,546	\$ 21,396,233	\$ 20,339,872	\$ 1,056,361
<u>MUSEUMS AND GALLERIES</u>						
ABRAMS PLANETARIUM	71,128	0	0	71,128	72,008	(880)
KRESGE ART MUSEUM	364,981	35,255	46,130	446,366	402,767	43,599
MICHIGAN FOLKLIFE - UOE	0	0	0	0	172,854	(172,854)
MUSEUM - CNS	49,541	0	851	50,392	43,888	6,504
MUSEUM - UOE	444,433	0	37,245	481,678	518,664	(36,986)
TOTAL MUSEUMS AND GALLERIES	\$ 930,083	\$ 35,255	\$ 84,226	\$ 1,049,564	\$ 1,210,181	\$ (160,617)
<u>AUDIO-VISUAL</u>						
INSTRUCTIONAL MEDIA CENTER	1,571,993	119,000	0	1,690,993	1,676,112	14,881
TOTAL AUDIO-VISUAL	\$ 1,571,993	\$ 119,000	\$ 0	\$ 1,690,993	\$ 1,676,112	\$ 14,881
<u>COMPUTING SUPPORT</u>						
ACADEMIC COMPUTING & NETWORK SERVICES	5,237,242	75,000	35,264	5,347,506	5,133,246	214,260
ACADEMIC TECHNOLOGY	0	0	0	0	500,000	(500,000)
ADMINISTRATIVE INFORMATION SERVICES	6,101,999	11,092	891	6,113,982	5,977,309	136,673
ANR TECHNOLOGY SERVICES	59,778	0	20,018	79,796	78,013	1,783
CLIENT ADVOCACY OFFICE	678,024	30,000	30,335	738,359	734,568	3,791
HARDWARE LEASE PURCHASE-AIS	0	0	723,142	723,142	723,142	0
HARDWARE RENTAL AND MAINT-AIS	0	0	223,220	223,220	282,300	(59,080)
HEALTH INFORMATION TECHNOLOGY	1,167,127	0	0	1,167,127	1,105,456	61,671
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	164,189	0	663,747	827,936	827,063	873
JUST IN TIME MAINTENANCE	0	0	0	0	1,100,000	(1,100,000)
LARGE SYSTEMS DEVELOPMENT	0	0	6,050,908	6,050,908	2,750,908	3,300,000
NACIS - LCT	488,917	0	0	488,917	481,810	7,107
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	677,152	14,000	581,891	1,273,043	1,017,429	255,614
VICE PROVOST LIBRARIES,COMPUTING&TECH-CONT	1,636,653	0	0	1,636,653	1,500,000	136,653
TOTAL COMPUTING SUPPORT	\$ 16,211,081	\$ 130,092	\$ 8,329,416	\$ 24,670,589	\$ 22,211,244	\$ 2,459,345

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
ACCESSIBILITY & USABILITY	199,067	0	0	199,067	205,083	(6,016)
AFRICAN STUDIES CENTER	565,910	0	0	565,910	555,327	10,583
ANIMAL CARE PROGRAM	945,307	329,838	31,730	1,306,875	1,287,987	18,888
ASC PROV ACAD STDNT SERV & MULTICUL ISSUES	159,694	0	62,564	222,258	222,411	(153)
ASC PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	104,834	0	0	104,834	66,000	38,834
ASIAN STUDIES CENTER	258,970	0	0	258,970	219,765	39,205
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	26,664	26,664	26,664	0
CANADIAN STUDIES CENTER	14,240	14,206	32,888	61,334	59,712	1,622
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	47,981	0	13,624	61,605	60,055	1,550
COLLEGE ASSISTANCE MIGRANT PROGRAM	120,969	0	3,939	124,908	0	124,908
ENGLISH LANGUAGE CENTER	683,700	2,450	35,699	721,849	589,526	132,323
FOREIGN TEACHING ASST ORIENTATION AND TRAIN	95,733	32,500	49,987	178,220	174,707	3,513
INTERNATIONAL AGRICULTURE INSTITUTE ANR	420,604	10,000	15,091	445,695	474,097	(28,402)
INTERNATIONAL AGRICULTURE INSTITUTE ISP	111,612	0	2,007	113,619	111,081	2,538
INTERNATIONAL CENTERS & INSTITUTES	170,995	0	0	170,995	168,168	2,827
LATIN AMERICAN STUDIES CENTER	241,478	4,000	10,277	255,755	251,139	4,616
MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE)	269,940	0	0	269,940	320,650	(50,710)
MSU PRESS - VP RESEARCH	337,712	0	0	337,712	334,596	3,116
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	0	0	1,745,179	1,745,179	1,749,294	(4,115)
RESOURCE CTR FOR PERSONS WITH DISABILITIES	630,000	53,000	15,799	698,799	666,651	32,148
SUPPORTIVE SERVICES PROGRAM	363,158	100,000	89,898	553,056	607,028	(53,972)
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
UNDERGRADUATE UNIVERSITY DIVISION	1,252,078	48,640	27,018	1,327,736	1,330,618	(2,882)
UNIVERSITY FARMS	170,330	88,989	91,903	351,222	241,700	109,522
UDE COMMUNICATION & INFORMATION TECHNOLOGY	438,937	0	0	438,937	531,024	(92,087)
UPWARD BOUND	33,175	21,486	62,207	116,868	147,408	(30,540)
CENTER FOR GENDER IN GLOBAL CONTEXT	151,264	0	0	151,264	137,720	13,544
TOTAL ANCILLARY SUPPORT	\$ 7,787,688	\$ 705,109	\$ 12,780,646	\$ 21,273,443	\$ 21,002,583	\$ 270,860

ACADEMIC ADMINISTRATION AND PERSONNEL

ASC PROV & ASC VP FOR ACAD HUMAN RES-SPEC	3,108	0	0	3,108	5,000	(1,892)
ASC PROV AST VP ACADEMIC HUMAN RESOURCES	652,992	9,364	40,457	702,813	706,169	(3,356)
ASC PROVOST FOR UNDERGRADUATE EDUCATION	560,652	16,000	543,834	1,120,486	621,010	499,476
ASC PROVOST UNDERGRAD EDUCATION - SPECIAL DEBATE	36,000	0	0	36,000	23,561	12,439
FACULTY & ORGANIZATIONAL DEVELOPMENT PROG	114,820	0	55,000	169,820	125,483	44,337
GRADUATE SCHOOL DEAN	402,795	49,400	207,784	659,979	632,358	27,621
GRADUATE SCHOOL DEAN SPECIAL	1,099,203	81,850	601,972	1,783,025	1,728,543	54,482
HONORS COLLEGE	45,719	0	0	45,719	44,322	1,397
INTERNATIONAL STUDIES & PROGRAMS DEAN	937,900	10,000	219,412	1,167,312	1,146,479	20,833
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	1,395,873	45,000	2,286,135	3,727,008	3,882,459	(155,451)
MSU GLOBAL	251,000	0	0	251,000	252,000	(1,000)
OFFICE OF PLANNING AND BUDGETS	872,278	10,000	24,624	906,902	807,513	99,389
OFFICE OF STUDY ABROAD-CENTER SUPPORT	1,420,531	18,000	82,862	1,521,393	1,439,742	81,651
	1,020,563	19,000	35,719	1,075,282	1,054,340	20,942

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADMINISTRATION AND PERSONNEL</u>						
OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS	10,000	0	251,157	261,157	170,228	90,929
SECRETARY FOR ACADEMIC GOVERNANCE	98,207	5,740	23,076	127,023	125,318	1,705
UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL	21,004	0	0	21,004	33,421	(12,417)
UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION	586,076	42,224	45,533	673,833	621,958	51,875
VISITING FACULTY PROGRAM	100,000	0	82,467	182,467	182,467	0
VISITING FACULTY PROGRAM-RESERVE	0	0	10,917	10,917	10,917	0
TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL	\$ 9,628,721	\$ 306,578	\$ 4,510,949	\$ 14,446,248	\$ 13,613,288	832,960
<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	11,824,728	0	0	11,824,728	11,246,205	578,523
TOTAL FRINGE BENEFITS	\$ 11,824,728	\$ 0	\$ 0	\$ 11,824,728	\$ 11,246,205	578,523
TOTAL ACADEMIC SUPPORT	\$ 56,875,702	\$ 2,160,313	\$ 37,375,783	\$ 96,411,798	\$ 91,359,485	5,052,313

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	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2007-2008 TOTAL	2006-2007 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<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	67,738	0
FINANCE & OPERATIONS VP & TREASURER	657,802	16,000	228,494	902,296	879,602	22,694
FINANCE & OPERATIONS V.P. & TREASURER SPEC	0	0	0	0	81,549	(81,549)
GENERAL COUNSEL	1,305,228	20,000	10,000	1,335,228	1,287,587	47,641
PRESIDENTS OFFICE OPERATIONS	918,174	12,618	87,534	1,018,326	816,180	202,146
PROVOSTS OFFICE	2,000,001	16,000	70,338	2,086,339	1,374,430	711,909
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	1,320,702	5,000	432,975	1,758,677	1,489,426	269,251
RESEARCH VICE PRESIDENT CONTINGENCY	150,000	0	0	150,000	140,047	9,953
SECRETARY OF BOARD OF TRUSTEES	240,303	17,350	110,905	368,558	314,054	54,504
UNIVERSITY DEVELOPMENT, VICE PRESIDENT	349,911	25,000	200,000	574,911	547,348	27,563
VICE PRES FOR GOVERNMENTAL AFFAIRS	806,000	10,000	128,963	944,963	860,378	84,585
TOTAL EXECUTIVE MANAGEMENT	\$ 7,748,121 \$	121,968 \$	1,376,147 \$	9,246,236 \$	7,897,539 \$	1,348,697
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	320,000	320,000	292,000	28,000
CONTRACT AND GRANT ADMINISTRATION	2,035,534	20,000	167,594	2,223,128	2,026,654	196,474
CONTROLLER	3,234,697	0	0	3,234,697	3,102,339	132,358
CONTROLLER SPECIAL	10,000	0	0	10,000	10,000	0
INTERNAL AUDIT	657,478	0	37,963	695,441	613,857	81,584
TOTAL FISCAL OPERATIONS	\$ 5,937,709 \$	20,000 \$	525,557 \$	6,483,266 \$	6,044,850 \$	438,416
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
ARBITRATOR COSTS	0	0	30,900	30,900	36,050	(5,150)
ASSOCIATION MEMBERSHIPS	0	0	275,000	275,000	320,700	(45,700)
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	230,000	230,000	230,000	0
EMPLOYEE ASSISTANCE PROGRAM	140,319	0	3,960	144,279	141,450	2,829
FACULTY GRIEVANCE OFFICIAL	158,666	0	1,812	160,478	158,083	2,395
FAMILY RESOURCE CENTER	89,313	0	27,337	116,650	114,933	1,717
FOOD SANITARIAN	52,255	0	28,471	80,726	82,966	(2,240)
FREEDOM OF INFORMATION ACT OFFICE	72,524	9,000	17,000	98,524	78,796	19,728
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	35,000	35,000	35,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	4,026,638	0	503,448	4,530,086	4,109,266	420,820
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	115,479	0	143,521	259,000	139,000	120,000
OFC FOR INCLUSION & INTERCULT INITIATIVES	632,209	5,967	216,579	854,755	723,088	131,667
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	88,710	7,000	31,303	127,013	124,523	2,490
UNION RELEASE TIME	226,661	0	0	226,661	226,139	522
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	342,189	5,771	10,000	357,960	299,644	58,316
UNIVERSITY DEVELOPMENT/MARKETING POOL	0	0	1,300,000	1,300,000	3,400,000	(2,100,000)

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
UNIVERSITY HEALTH PROGRAMS	329,306	0	0	329,306	329,306	0
UNIVERSITY PHYSICIAN	186,164	0	92,772	278,936	292,686	(13,750)
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
WOMEN'S RESOURCE CENTER	316,747	21,000	30,223	367,970	358,618	9,352
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 6,777,180	\$ 48,738	\$ 3,777,326	\$ 10,603,244	\$ 12,000,248	(1,397,004)
<u>LOGISTICAL SUPPORT</u>						
DEPARTMENT OF POLICE AND PUBLIC SAFETY	3,223,620	277,500	729,769	4,230,889	3,997,161	233,728
ENVIRONMENTAL HEALTH & SAFETY	1,785,560	40,000	265,432	2,090,992	2,011,200	79,792
HAZARDOUS WASTE REMOVAL	188,913	10,000	452,644	651,557	620,531	31,026
INVENTORY	70,798	0	13,000	83,798	81,802	1,996
MAIL PROCESSING	229,043	0	18,500	247,543	253,145	(5,602)
MSU PRINTING SERVICES	29,428	0	0	29,428	29,428	0
MSU SURPLUS STORE	74,991	0	0	74,991	0	74,991
PURCHASING	1,039,733	20,000	60,000	1,119,733	1,080,299	39,434
RECYCLING & WASTE REDUCTION-RECYCLING	182,768	276,500	347,500	806,768	740,303	66,465
UNIVERSITY SERVICES	759,037	0	25,000	784,037	832,352	(48,315)
UNIVERSITY SERVICES SPECIAL	25,882	0	0	25,882	30,085	(4,203)
UNIVERSITY STORES	314,842	545,539	13,000	873,381	863,898	9,483
TOTAL LOGISTICAL SUPPORT	\$ 7,924,615	\$ 1,169,539	\$ 1,924,845	\$ 11,018,999	\$ 10,540,204	478,795
<u>COMMUNITY RELATIONS</u>						
ALUMNI SURVEY	0	0	80,000	80,000	0	80,000
CANR EXTERNAL RELATIONS	151,405	7,325	29,479	188,209	150,010	38,199
COMMENCEMENT AND SPECIAL EVENTS	61,809	17,000	312,658	391,467	382,263	9,204
DEVELOPMENT DATA SERVICES	0	0	310,000	310,000	310,000	0
MEDIA COMMUNICATIONS	0	0	38,000	38,000	37,500	500
MSU ALUMNI ASSOCIATION	1,454,787	20,000	0	1,474,787	1,363,484	111,303
MSU TODAY	23,232	0	276,768	300,000	0	300,000
PUBLIC RELATIONS OFFICE	2,492,032	38,000	15,170	2,545,202	2,416,714	128,488
REGIONAL DEVELOPMENT	0	0	18,500	18,500	13,400	5,100
SPECIAL CAMPAIGN	0	0	54,650	54,650	54,650	0
UNIVERSITY DEVELOPMENT	6,802,387	0	117,800	6,920,187	3,545,237	3,374,950
UNIVERSITY EVENTS	0	0	94,600	94,600	89,200	5,400
TOTAL COMMUNITY RELATIONS	\$ 10,985,652	\$ 82,325	\$ 1,347,625	\$ 12,415,602	\$ 8,362,458	4,053,144

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	(3,000,000)	(3,000,000)	(3,000,000)	0
TOTAL ADMINISTRATIVE OVERHEAD ABATEMENT	\$ 0 \$	0 \$	(3,000,000)\$	(3,000,000)\$	(3,000,000)\$	0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	18,550,318	0	0	18,550,318	15,396,924	3,153,394
TOTAL FRINGE BENEFITS	\$ 18,550,318 \$	0 \$	0 \$	18,550,318 \$	15,396,924 \$	3,153,394
TOTAL INSTITUTIONAL SUPPORT	\$ 57,923,595 \$	1,442,570 \$	5,951,500 \$	65,317,665 \$	57,242,223 \$	8,075,442

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<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2007-2008 TOTAL</u>	<u>2006-2007 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
2ND SHIFT OPERATIONS	0	431,000	186,500	617,500	602,000	15,500
BARRIER FREE ACCESS PROJECTS	0	0	340,930	340,930	331,000	9,930
CAMPUS PLANNING & ADMINISTRATION	793,773	27,000	94,302	915,075	896,179	18,896
CLASSROOM IMPROVEMENTS	0	0	227,630	227,630	221,000	6,630
CONTINGENCIES	22,211	0	1,138,927	1,161,138	1,150,700	10,438
CUSTODIAL SERVICES	228,882	9,023,500	1,480,500	10,732,882	10,290,730	442,152
DEBT SERVICE	0	0	13,600,000	13,600,000	10,000,000	3,600,000
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	503,400	503,400	479,400	24,000
ELECTRICAL SERVICES	0	536,500	518,000	1,054,500	996,000	58,500
ELEVATOR AND ELECTRONIC SERVICES	0	798,500	555,000	1,353,500	1,381,500	(28,000)
ENGINEERING RESEARCH FACILITY	24,785	0	101,115	125,900	125,900	0
FIRE PROTECTION	0	0	190,873	190,873	326,000	(135,127)
GROUNDS MAINTENANCE	100,865	1,606,000	869,500	2,576,365	2,325,506	250,859
GROUNDS MAINTENANCE SPECIAL	0	0	159,918	159,918	143,418	16,500
HVAC SERVICES	0	975,500	743,000	1,718,500	1,637,500	81,000
INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS	0	0	6,483,350	6,483,350	5,945,000	538,350
INSURANCE	0	0	2,850,000	2,850,000	2,760,000	90,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	240,875	334,899	85,216	660,990	643,500	17,490
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	530,000	530,000	484,100	45,900
LAND MANAGEMENT OFFICE	124,605	0	29,835	154,440	150,881	3,559
MAINTENANCE SCHEDULING AND SUPERVISION	592,809	624,500	296,500	1,513,809	1,159,241	354,568
MECHANICAL SERVICES	0	687,000	626,000	1,313,000	1,367,000	(54,000)
METAL SERVICES	0	723,500	373,500	1,097,000	989,000	108,000
PHYSICAL PLANT ADMINISTRATION	656,950	0	323,000	979,950	991,073	(11,123)
PHYSICAL PLANT ENGINEERING PLANNING	0	512,000	15,000	527,000	510,000	17,000
PHYSICAL PLANT SPECIAL	934,678	0	0	934,678	919,988	14,690
PLUMBING SERVICES	0	725,500	799,000	1,524,500	1,139,500	385,000
POWER AND WATER	823,494	3,815,000	5,842,500	10,480,994	9,547,868	933,126
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	54,400	1,655,600	1,710,000	1,660,000	50,000
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	395,000	395,000	374,030	20,970
ROAD REPAIR	0	0	120,500	120,500	114,800	5,700
ROOFING SERVICES	0	604,000	473,500	1,077,500	1,185,000	(107,500)
SEWAGE SERVICE	0	0	2,122,000	2,122,000	2,021,000	101,000
SPACE RENTAL	0	0	1,779,901	1,779,901	1,070,000	709,901
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	110,210	110,210	107,000	3,210
STRUCTURAL SERVICES	0	681,000	314,000	995,000	946,500	48,500
TOLLGATE FARM	54,153	0	41,062	95,215	95,193	22
TRUCK REPLACEMENT	0	0	232,500	232,500	223,500	9,000
UNIVERSITY ARCHITECT	108,307	0	0	108,307	57,307	51,000
UTILITIES SERVICES INCINERATOR FUEL	16,683	72,196	236,697	325,576	439,622	(114,046)
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	262,400	262,400	249,900	12,500
UTILITY SERVICES FURNACE OIL AND GAS	0	0	1,190,000	1,190,000	1,190,000	0
UTILITY SERVICES POWER PLANT FUEL	0	0	34,930,000	34,930,000	33,132,500	1,797,500
UTILITY SERVICES PURCHASE ELECTRIC	0	0	4,714,525	4,714,525	4,714,525	0
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	25,346	25,346	107,305	(81,959)
TOTAL OPERATIONS AND MAINTENANCE	\$ 4,723,070	\$ 22,231,995	\$ 87,566,737	\$ 114,521,802	\$ 105,202,166	\$ 9,319,636

INTERCOLLEGIATE ATHLETICS

2007-08 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2007-08 Total	2006-07 Total	Difference 2007-08/ 2006-07
Revenue Sports						
Basketball	\$ 3,485,229	\$ 932,862	\$ 270,090	\$ 4,688,181	\$ 4,451,894	\$ 236,287
Football	4,023,002	2,233,804	2,016,569	8,273,375	7,947,535	325,840
Hockey	726,076	476,118	466,606	1,668,800	1,468,610	200,190
Total:	\$ 8,234,307	\$ 3,642,784	\$ 2,753,265	\$ 14,630,356	\$ 13,868,039	\$ 762,317
Nonrevenue Sports						
Baseball	\$ 230,792	\$ 176,222	\$ 230,854	\$ 637,868	\$ 600,281	\$ 37,587
Golf	113,942	35,884	84,565	234,391	208,378	26,013
Soccer	130,233	68,876	186,037	385,146	362,721	22,425
Swimming	133,555	57,226	216,593	407,374	382,502	24,872
Tennis	73,425	70,813	98,453	242,691	229,386	13,305
Track/Cross Country	230,639	95,885	236,773	563,297	539,101	24,196
Wrestling	177,905	87,884	247,150	512,939	483,629	29,310
Men's Subtotal:	\$ 1,090,491	\$ 592,790	\$ 1,300,425	\$ 2,983,706	\$ 2,805,998	\$ 177,708
Basketball	\$ 993,266	\$ 650,498	\$ 313,947	\$ 1,957,711	\$ 1,790,056	\$ 167,655
Crew	248,532	286,302	631,557	1,166,391	1,086,484	79,907
Field Hockey	181,205	151,625	340,438	673,268	624,666	48,602
Golf	128,830	42,382	171,858	343,070	314,307	28,763
Gymnastics	200,742	94,152	279,563	574,457	534,223	40,234
Soccer	152,399	104,921	406,209	663,529	619,502	44,027
Softball	235,883	168,815	341,937	746,635	695,415	51,220
Swimming	133,555	75,665	398,482	607,702	565,858	41,844
Tennis	98,915	83,454	226,963	409,332	365,506	43,826
Track/Cross Country	230,639	139,115	486,640	856,394	795,507	60,887
Volleyball	300,611	296,416	303,542	900,569	857,069	43,500
Women's Subtotal:	\$ 2,904,577	\$ 2,093,345	\$ 3,901,136	\$ 8,899,058	\$ 8,248,593	\$ 650,465
Total:	\$ 3,995,068	\$ 2,686,135	\$ 5,201,561	\$ 11,882,764	\$ 11,054,591	\$ 828,173

INTERCOLLEGIATE ATHLETICS

2007-08 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2007-08 Total	2006-07 Total	Difference 2007-08/ 2006-07
Events and Administration						
Compliance	374,128	48,899	-	423,027	485,659	(62,632)
Computer Systems	148,412	206,485	-	354,897	343,156	11,741
Director's Discretionary	-	613,070	-	613,070	588,413	24,657
Events Management	441,843	1,960,335	-	2,402,178	2,125,533	276,645
General Administration	1,653,405	1,644,600	-	3,298,005	1,573,123	1,724,882
Parking/Programs	-	510,000	-	510,000	510,000	-
Sport Operations	405,855	34,139	-	439,994	430,502	9,492
Total	\$ 3,023,643	\$ 5,017,528	\$ -	\$ 8,041,171	\$ 6,056,386	\$ 1,984,785
External Operations						
Band	\$ -	\$ 224,078	\$ -	\$ 224,078	\$ 217,551	\$ 6,527
Cheerleading/Dance Team	19,798	48,156	-	67,954	66,551	1,403
Marketing & Promotions	535,814	544,129	-	1,079,943	1,003,053	76,890
Sports Information	319,841	241,215	-	561,056	538,599	22,457
Ticket Office	595,359	330,199	-	925,558	900,820	24,738
Ticket Office/Credit Card Fees	-	498,668	-	498,668	435,600	63,068
Video Production	313,050	680,836	-	993,886	480,770	513,116
Total	\$ 1,783,862	\$ 2,567,281	\$ -	\$ 4,351,143	\$ 3,642,944	\$ 708,199

INTERCOLLEGIATE ATHLETICS

2007-08 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2007-08 Total	2006-07 Total	Difference 2007-08/ 2006-07
Facilities						
Facilities Operations	\$ 290,839	\$ 898,106	\$ -	\$ 1,188,945	\$ 1,147,425	\$ 41,520
Facility Projects (non-financed)		3,500,000		3,500,000	-	3,500,000
Grounds	-	614,171	-	614,171	532,287	81,884
Maintenance & Repairs	78,000	1,217,258	-	1,295,258	1,257,532	37,726
Munn Arena	367,389	127,568	-	494,957	485,261	9,696
Stadium Turf Operations	96,563	74,669	-	171,232	167,266	3,966
Total	\$ 832,791	\$ 6,431,772	\$ -	\$ 7,264,563	\$ 3,589,771	\$ 3,674,792
Student-Athlete Services						
Academic Affairs	\$ 1,235,012	\$ 129,489	\$ -	\$ 1,364,501	\$ 1,359,623	\$ 4,878
Athletic Training	789,717	199,305	-	989,022	884,626	104,396
Championship Travel	-	531,094	-	531,094	345,722	185,372
Equipment Room	397,971	91,314	-	489,285	480,407	8,878
Medical Specialists	30,000	820,611	-	850,611	728,749	121,862
Medical/Fifth Year Aid	-	-	689,318	689,318	627,222	62,096
Summer Financial Aid	-	-	1,158,125	1,158,125	1,053,799	104,326
Strength & Conditioning	457,752	39,631	-	497,383	482,450	14,933
Total	\$ 2,910,452	\$ 1,811,444	\$ 1,847,443	\$ 6,569,339	\$ 5,962,598	\$ 606,741

INTERCOLLEGIATE ATHLETICS

2007-08 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2007-08 Total	2006-07 Total	Difference 2007-08/ 2006-07
Facility Debt Payments						
Breslin Expansion	\$ -	\$ 104,000	\$ -	\$ 104,000	\$ 208,000	\$(104,000)
Consolidated Loan/Bonds	-	5,853,458	-	5,853,458	5,601,627	251,831
Duffy Football Expansion	-	1,265,000	-	1,265,000	-	1,265,000
Munn Boards	-	77,210	-	77,210	142,500	\$(65,290)
Munn Suites/Club Seats	-	467,000	-	467,000	467,000	-
Smith Center	-	50,000	-	50,000	115,000	\$(65,000)
Special Seating Operations	27,580	743,426	-	771,006	753,792	17,214
Total	\$ 27,580	\$ 8,560,094	\$ -	\$ 8,587,674	\$ 7,287,919	1,299,755
Activities Supported By Fund Raising						
Athletic Busts	\$ -	\$ 236,000	\$ -	\$ 236,000	\$ 236,000	-
Fund Raising Operations	729,152	352,177	-	1,081,329	1,088,633	\$(7,304)
FR Exp. For Designated Activities	-	1,854,050	-	1,854,050	1,843,414	10,636
Coaches' Incentive Program	448,904	-	-	448,904	435,829	13,075
Team Support	-	191,422	-	191,422	184,275	7,147
Total	\$ 1,178,056	\$ 2,633,649	\$ -	\$ 3,811,705	\$ 3,788,151	23,554
Ancillary Programs						
Bowl/Championship Participation	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ 3,200,000	50,000
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Special Assistance Fund	-	60,785	-	60,785	55,000	5,785
NCAA Academic Enhancement Fund	-	58,330	-	58,330	58,000	330
NCAA Opportunity Fund	-	230,570	-	230,570	225,000	5,570
Annuity	45,000	-	-	45,000	45,000	-
Special Projects	-	1,500,000	-	1,500,000	1,500,000	-
Total	\$ 45,000	\$ 7,949,685	\$ -	\$ 7,994,685	\$ 7,933,000	61,685
Intercollegiate Athletics Total	\$ 22,030,759	\$ 41,300,372	\$ 9,802,269	\$ 73,133,400	\$ 63,183,400	9,950,000

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