

**MICHIGAN STATE UNIVERSITY**

**BUDGETS**

**2008-09**

**UNIVERSITY GENERAL FUND,**

MICHIGAN AGRICULTURAL EXPERIMENT STATION, MSU EXTENSION SERVICE,  
and INTERCOLLEGIATE ATHLETICS

**MICHIGAN STATE UNIVERSITY  
2008-09 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**

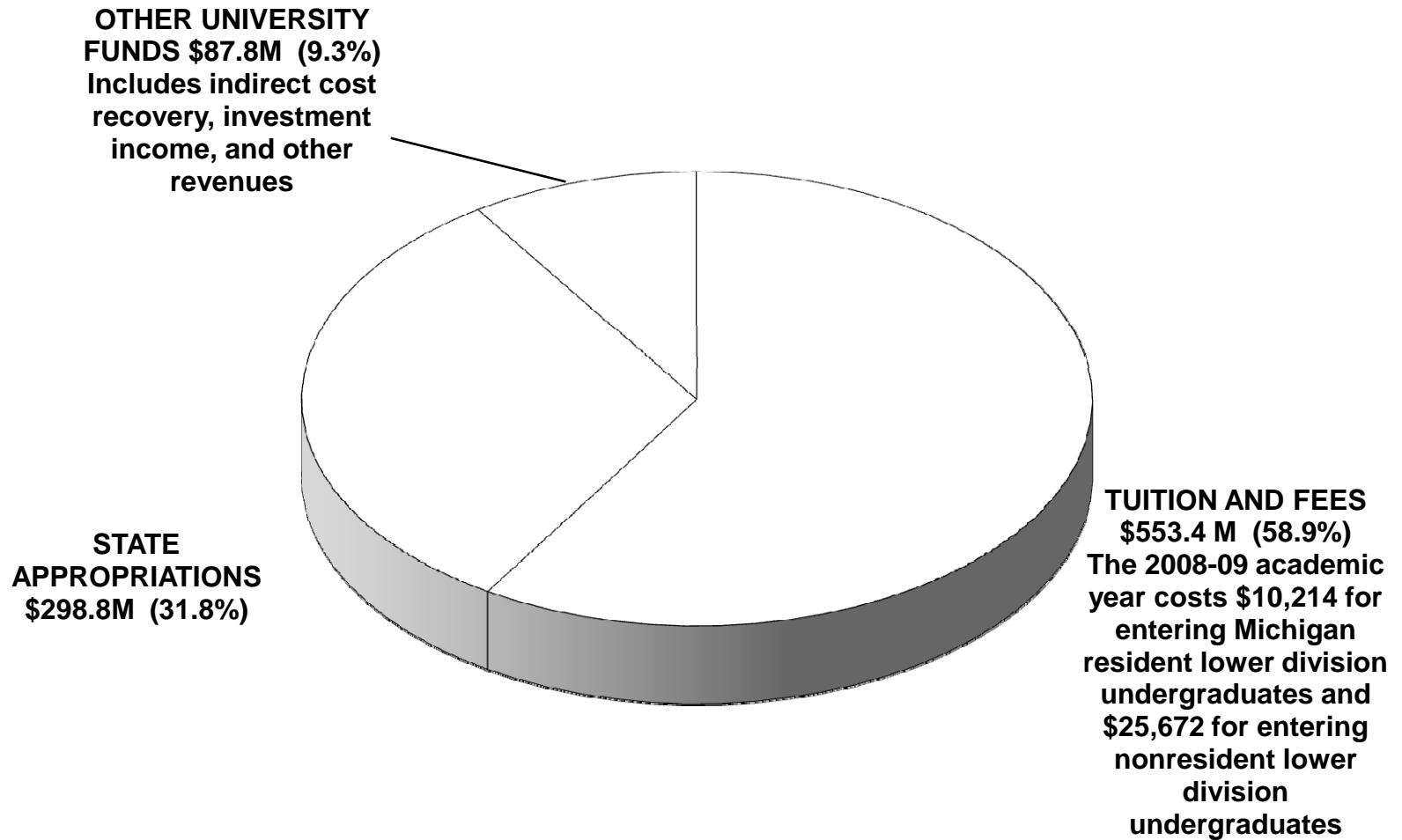
**2008 - 2009 BUDGET**

**ESTIMATED REVENUES**

**ESTIMATED EXPENDITURES**

	<b>2008-09</b>	<b>2007-08</b>	<b>Difference</b>		<b>2008-09</b>	<b>2007-08</b>	<b>Difference</b>
<b>STATE APPROPRIATIONS</b>				<b>SALARIES</b>			
<b>Operating Revenues</b>	\$298,800,000	\$286,900,000	\$11,900,000		\$647,660,441	\$611,093,846	\$36,566,595
				<b>LABOR</b>	32,489,260	31,662,437	826,823
				<b>SUPPLIES, SERVICES, and EQUIPMENT</b>	259,850,299	233,243,717	26,606,582
<b>STUDENT FEES</b>							
<b>Operating Fees</b>	546,300,000	506,800,000					
<b>Revenue-Based Initiatives</b>	7,100,000						
<b>Total Student Fees</b>	<u>553,400,000</u>	<u>506,800,000</u>	46,600,000				
<b>OTHER UNIVERSITY FUNDS</b>							
<b>Application Fees and   Departmental Receipts</b>	7,877,000	5,313,000					
<b>Income From Investments</b>	34,524,000	33,518,000					
<b>Indirect Cost Recovery</b>	42,199,000	40,969,000					
<b>Funds Allocated Prior Year Budget</b>							
<b>Operating</b>	2,500,000	2,500,000					
<b>Family Federal Educ. Loan Program</b>	700,000						
<b>Total Other University Funds</b>	<u>87,800,000</u>	<u>82,300,000</u>	5,500,000				
<b>TOTAL</b>	<u>\$940,000,000</u>	<u>\$876,000,000</u>	<u>\$64,000,000</u>	<b>TOTAL</b>	<u>\$940,000,000</u>	<u>\$876,000,000</u>	<u>\$64,000,000</u>

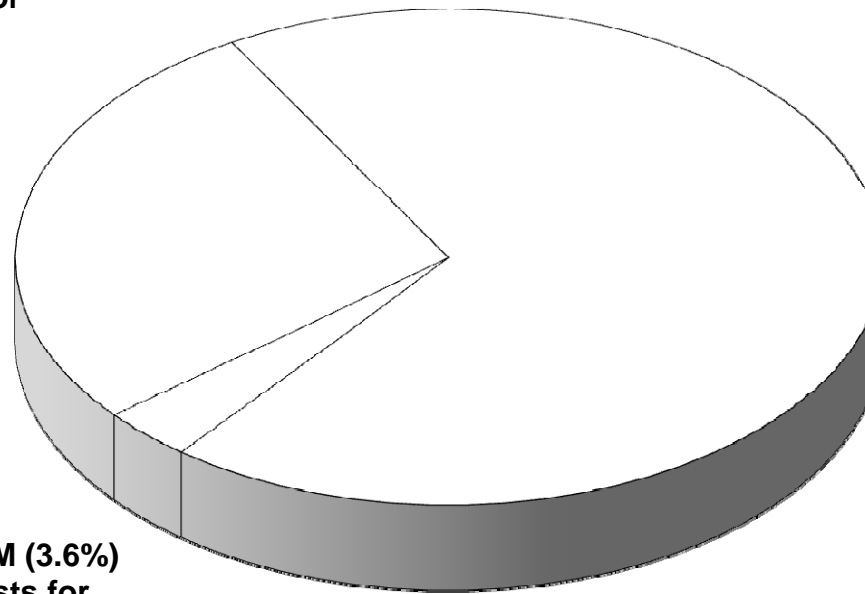
# MICHIGAN STATE UNIVERSITY UNIVERSITY GENERAL FUND 2008-09 BUDGETED REVENUES



**TOTAL UNIVERSITY GENERAL FUND BUDGET: \$940,000,000**

**MICHIGAN STATE UNIVERSITY  
UNIVERSITY GENERAL FUND  
2008-09 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,  
& EQUIPMENT  
\$259.9M (27.5%)**  
Includes funding for  
operating and  
maintenance,  
technology, and  
financial aid



**SALARIES \$647.6M  
(68.9%)** Includes  
faculty and academic  
staff, support staff,  
graduate assistants,  
and associated fringe  
benefits

**LABOR \$32.5M (3.6%)**  
Includes costs for  
regular labor  
employees as well as  
student employees

**TOTAL BUDGETED EXPENDITURES: \$940,000,000**

**MICHIGAN AGRICULTURAL EXPERIMENT STATION  
2008-09 BUDGET**

**ESTIMATED REVENUES**

	2008-09	2007-08	Difference
<b>FEDERAL FUNDS</b>			
Hatch	\$3,846,049	\$3,846,049	\$0
Hatch Multistate Research	917,369	917,369	0
Animal Health & Disease	102,479	101,088	1,391
McIntire-Stennis	210,606	210,606	0
<b>TOTAL EST. FEDERAL FUNDS</b>	5,076,503	5,075,112	1,391
<b>ESTIMATED STATE FUNDS</b>	35,016,086	33,827,100	1,188,986
<b>TOTAL EST. APPROPRIATIONS</b>	40,092,589	38,902,212	1,190,377
Restricted Funds	5,452,037	7,320,633	(1,868,596)
<b>TOTAL ALL FUNDS</b>	<u>\$45,544,626</u>	<u>\$46,222,845</u>	<u>(\$678,219)</u>

**ESTIMATED EXPENDITURES**

	2008-09	2007-08	Difference
<b>SALARIES</b>	\$25,091,061	\$23,290,525	\$1,800,536
<b>FRINGE BENEFITS</b>	9,034,789	8,491,689	543,100
<b>PROJECT EXPENSE</b>	11,418,776	14,440,631	(3,021,855)
	<u>\$45,544,626</u>	<u>\$46,222,845</u>	<u>(\$678,219)</u>

**MICHIGAN STATE UNIVERSITY EXTENSION**

**2008 - 2009 BUDGET**

**ESTIMATED REVENUES**

**ESTIMATED EXPENDITURES**

	<b>2008-09</b>	<b>2007-08</b>	<b>Difference</b>		<b>2008-09</b>	<b>2007-08</b>	<b>Difference</b>
<b>FEDERAL FUNDS</b>							
<b>Smith-Lever</b>	\$7,664,456	\$7,553,006	\$111,450	<b>SALARIES</b>	\$30,899,396	\$30,808,251	\$91,145
<b>Federal Retirement</b>	436,020	540,233	(104,213)	<b>FRINGE BENEFITS</b>	13,232,176	13,591,108	(358,932)
<b>4-H Urban</b>	158,700	158,700	0	<b>PROJECT EXPENSE</b>	7,004,590	6,523,145	481,445
<b>4-H Rural</b>	79,350	79,350	0				
<b>Part-time Farming</b>	32,171	32,171	0				
<b>Rural Development</b>	80,040	80,040	0				
<b>Expanded Nutrition</b>	1,805,277	1,806,532	(1,255)				
<b>Pest Management</b>	168,608	168,608	0				
<b>Pesticide Applicator Training</b>	24,771	25,038	(267)				
<b>Renewable Resources</b>	80,321	80,389	(68)				
<b>TOTAL EST. FEDERAL FUNDS</b>	10,529,714	10,524,067	5,647				
<b>ESTIMATED STATE FUNDS</b>	30,201,969	29,176,386	1,025,583				
<b>COUNTY FUNDS</b>	5,629,501	5,766,093	(136,592)				
<b>TOTAL EST. APPROPRIATIONS</b>	46,361,184	45,466,546	894,638				
<b>Restricted Funds</b>	4,774,978	5,455,958	(680,980)				
<b>TOTAL ALL FUNDS</b>	<u>\$51,136,162</u>	<u>\$50,922,504</u>	<u>\$213,658</u>		<u>\$51,136,162</u>	<u>\$50,922,504</u>	<u>\$213,658</u>

**MICHIGAN STATE UNIVERSITY  
INTERCOLLEGIATE ATHLETICS**

**2008-09 Budget**

Estimated Revenues	2008-09	2007-08	Difference	Estimated Expenditures	2008-09	2007-08	Difference
<b>Ticket Sales</b>	\$ 20,080,000	\$ 20,450,000	\$ (370,000)	<b>Revenue Sports</b>	\$ 15,196,885	\$ 14,630,356	\$ 566,529
<b>Broadcasting</b>	15,014,000	14,623,500	390,500	<b>Nonrevenue Sports</b>	12,422,089	11,882,764	539,325
<b>Fundraising</b>				<b>Events and Administration</b>	7,977,181	8,041,171	(63,990)
<b>Facility Specific</b>	2,675,237	1,419,000	1,256,237	<b>External Operations</b>	4,443,285	4,351,143	92,142
<b>Special Seating Programs</b>	10,566,871	9,988,000	578,871	<b>Facilities</b>	4,922,517	7,264,563	(2,342,046)
<b>Other</b>	5,270,200	5,876,000	(605,800)	<b>Student-Athlete Services</b>	6,846,907	6,569,339	277,568
<b>Post Season Income</b>	4,775,000	4,567,000	208,000	<b>Facility Debt Payments</b>	9,709,566	8,587,674	1,121,892
<b>Marketing/Sponsorships</b>	2,200,000	2,200,000	-	<b>Activities Supported by Fundraising</b>	3,896,880	3,811,705	85,175
<b>Endowment Income</b>	1,245,802	1,094,305	151,497				
<b>Event and Miscellaneous Income</b>	1,940,500	1,930,500	10,000				
<b>Investment Income</b>	1,122,700	1,090,000	32,700				
<b>Licensing &amp; Royalties</b>	525,000	400,000	125,000				
<b>Ancillary Programs</b>	8,084,690	7,994,685	90,005	<b>Ancillary Programs</b>	8,084,690	7,994,685	90,005
<b>Budgeted Equity</b>	-	1,500,410	(1,500,410)				
<b>Total 2008-09 Revenues</b>	\$ 73,500,000	\$ 73,133,400	\$ 366,600	<b>Total 2008-09 Expenditures</b>	\$ 73,500,000	\$ 73,133,400	\$ 366,600

**NOTE: As in the prior year, the 2008-09 budget consolidates major ICA operating revenues and expenditures in a common statement.**



**MICHIGAN STATE UNIVERSITY  
2008-09 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>2008-09 Total</b>	<b>2007-08 Total</b>
University General Fund	\$298,800,000		\$641,200,000			\$940,000,000	\$876,000,000
Michigan Agricultural Experiment Station	35,016,086	5,076,503			5,452,037	45,544,626	46,222,845
MSU Extension	30,201,969	10,529,714		5,629,501	4,774,978	51,136,162	50,922,504
Intercollegiate Athletics				73,500,000		73,500,000	73,133,400
<b>Total Estimated Revenues</b>	<b>\$364,018,055</b>	<b>\$15,606,217</b>	<b>\$641,200,000</b>	<b>\$79,129,501</b>	<b>\$10,227,015</b>	<b>\$1,110,180,788</b>	<b>\$1,046,278,749</b>

<b>ESTIMATED EXPENDITURES</b>	<b>Salaries</b>	<b>Labor</b>	<b>Supplies, Services, Equipment</b>	<b>Project and Other Expense</b>	<b>2008-09 Total</b>	<b>2007-08 Total</b>
University General Fund	\$647,660,441	\$32,489,260	\$259,850,299		\$940,000,000	\$876,000,000
Michigan Agricultural Experiment Station	34,125,850			11,418,776	45,544,626	46,222,845
MSU Extension	44,131,572			7,004,590	51,136,162	50,922,504
Intercollegiate Athletics	22,266,717		40,852,680	10,380,603	73,500,000	73,133,400
<b>Total Estimated Expenditures</b>	<b>\$748,184,580</b>	<b>\$32,489,260</b>	<b>\$300,702,979</b>	<b>\$28,803,969</b>	<b>\$1,110,180,788</b>	<b>\$1,046,278,749</b>

NOTE: Exclusive of nonrecurring transition requirements and FY08 carry forward funds.

MICHIGAN STATE UNIVERSITY  
PROGRAM SUMMARY  
2008-2009

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	22,380,828	576,506	1,367,049	24,324,383	24,313,554	10,829
COLLEGE OF ARTS AND LETTERS	26,959,826	334,032	1,127,164	28,421,022	27,674,914	746,108
BROAD COLLEGE OF BUSINESS	26,559,362	333,716	4,726,125	31,619,203	31,044,358	574,845
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	11,353,030	143,379	562,993	12,059,402	11,823,579	235,823
COLLEGE OF EDUCATION	21,455,507	255,443	2,748,885	24,459,835	22,988,169	1,471,666
COLLEGE OF ENGINEERING	25,500,747	696,075	2,031,213	28,228,035	26,758,119	1,469,916
COLLEGE OF HUMAN MEDICINE	27,440,095	160,537	448,348	28,048,980	26,755,507	1,293,473
COLLEGE OF MUSIC	7,473,800	81,334	302,999	7,858,133	7,438,772	419,361
COLLEGE OF NATURAL SCIENCE	55,440,219	875,730	3,111,381	59,427,330	56,205,539	3,221,791
COLLEGE OF NURSING	7,013,094	110,624	767,513	7,891,231	7,534,609	356,622
HONORS COLLEGE	1,278,687	10,000	434,115	1,722,802	1,337,132	385,670
COLLEGE OF OSTEOPATHIC MEDICINE	17,832,429	132,624	370,946	18,335,999	17,474,388	861,611
COLLEGE OF SOCIAL SCIENCE	43,286,731	177,684	1,254,174	44,718,589	43,967,302	751,287
RESIDENTIAL COLLEGE IN ARTS & HUMANITIES	1,468,611	66,774	103,370	1,638,755	1,353,454	285,301
COLLEGE OF VETERINARY MEDICINE	18,864,742	314,729	223,158	19,402,629	18,454,948	947,681
JAMES MADISON COLLEGE	3,910,998	27,000	111,229	4,049,227	3,798,097	251,130
LYMAN BRIGGS COLLEGE	2,957,078	84,860	170,269	3,212,207	2,765,755	446,452
SEPARATELY ORGANIZED INSTRUCTION	29,220,855	242,300	21,706,480	51,169,635	42,333,642	8,835,993
ACCRUED SALARY ACADEMIC YEAR FACULTY	2,100,000	0	0	2,100,000	2,000,000	100,000
FRINGE BENEFITS	92,393,164	0	0	92,393,164	91,667,291	725,873
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 444,889,803	\$ 4,623,347	\$ 41,567,411	\$ 491,080,561	\$ 467,689,129	\$ 23,391,432
<u>RESEARCH</u>	\$ 28,971,966	\$ 966,224	\$ 9,520,145	\$ 39,458,335	\$ 37,238,092	\$ 2,220,243
<u>PUBLIC SERVICES</u>	\$ 9,433,759	\$ 21,238	\$ 465,083	\$ 9,920,080	\$ 8,806,023	\$ 1,114,057
<u>ACADEMIC SUPPORT</u>	\$ 61,605,060	\$ 2,275,277	\$ 42,503,214	\$ 106,383,551	\$ 95,074,666	\$ 11,308,885
<u>STUDENT SERVICES</u>	\$ 22,154,635	\$ 707,479	\$ 2,223,625	\$ 25,085,739	\$ 24,478,862	\$ 606,877
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 69,771,000	\$ 69,771,000	\$ 62,261,113	\$ 7,509,887
<u>INSTITUTIONAL SUPPORT</u>	\$ 59,679,163	\$ 1,702,244	\$ 8,127,722	\$ 69,509,129	\$ 65,317,665	\$ 4,191,464
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 20,926,055	\$ 22,193,451	\$ 85,672,099	\$ 128,791,605	\$ 115,134,450	\$ 13,657,155
FINAL TOTAL	\$ 647,660,441	\$ 32,489,260	\$ 259,850,299	\$ 940,000,000	\$ 876,000,000	\$ 64,000,000
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MICHIGAN STATE UNIVERSITY  
BUDGET  
2008-2009

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE &amp; NATURAL RESOURCES</u>						
AGRICULTURAL TECHNOLOGY INSTITUTE	282,588	2,000	31,464	316,052	307,967	8,085
AGRICULTURAL, FOOD, AND RESOURCE ECONOMICS	1,962,828	50,000	16,517	2,029,345	2,105,574	(76,229)
AGRICULTURE & NATURAL RESOURCES DEAN	2,500,220	15,000	154,439	2,669,659	3,199,099	(529,440)
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	453,831	0	0	453,831	1,245,836	(792,005)
ANIMAL SCIENCE DEPARTMENT - ANR	1,733,342	420,000	124,956	2,278,298	2,122,797	155,501
ANR COMMUNICATIONS	80,133	0	27,796	107,929	110,212	(2,283)
BAILEY SCHOLARS	97,433	17,946	23,270	138,649	136,522	2,127
BIOSYSTEMS & AGRICULTURAL ENGINEERING	780,973	0	62,000	842,973	693,269	149,704
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	994,304	0	0	994,304	1,056,464	(62,160)
COMMUNITY, AG, RECREATION AND RES STUDIES	2,197,314	20,000	11,721	2,229,035	2,477,681	(248,646)
CROP AND SOIL SCIENCES	1,388,424	0	133,168	1,521,592	1,536,676	(15,084)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	568,978	0	146,019	714,997	503,134	211,863
FISHERIES & WILDLIFE	1,579,678	17,000	57,023	1,653,701	1,416,420	237,281
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	1,287,606	0	0	1,287,606	1,219,992	67,614
FORESTRY	732,018	0	0	732,018	703,300	28,718
HORTICULTURE	1,077,163	0	37,538	1,114,701	1,037,354	77,347
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	309,091	14,560	145,125	468,776	386,992	81,784
PACKAGING	1,344,989	0	11,666	1,356,655	1,194,140	162,515
PLANT PATHOLOGY ANR	288,540	0	41,851	330,391	337,651	(7,260)
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION-ANR	2,721,375	20,000	342,496	3,083,871	2,522,474	561,397
<b>TOTAL COLLEGE OF AGRICULTURE &amp; NATURAL RESOURCES\$</b>	<b>22,380,828 \$</b>	<b>576,506 \$</b>	<b>1,367,049 \$</b>	<b>24,324,383 \$</b>	<b>24,313,554 \$</b>	<b>10,829</b>
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<u>COLLEGE OF ARTS AND LETTERS</u>						
A&L INTERDEPARTMENTAL PROGRAMS	428,448	7,586	34,000	470,034	1,010,264	(540,230)
APPAREL & TEXTILE DESIGN - A&L	0	0	0	0	488,085	(488,085)
ART & ART HISTORY	2,829,021	52,175	202,668	3,083,864	2,372,017	711,847
ARTS & LETTERS DEAN	3,369,270	53,000	29,459	3,451,729	2,786,592	665,137
ARTS AND LETTERS WRITING CENTER	342,601	81,405	46,640	470,646	446,681	23,965
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	700,469	50,365	55,176	806,010	781,289	24,721
ENGLISH	4,454,890	5,603	180,454	4,640,947	4,620,384	20,563
FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF	1,246,782	1,011	54,615	1,302,408	1,287,267	15,141
JEWISH STUDIES PROGRAM	159,296	0	0	159,296	162,360	(3,064)
LANGUAGE LEARNING CENTER	134,529	39,213	15,382	189,124	179,888	9,236
LINGUISTICS & GERM, SLAVIC, ASIAN & AFR LANG	3,691,420	6,404	112,506	3,810,330	3,906,842	(96,512)
PHILOSOPHY	1,894,844	4,055	51,047	1,949,946	1,872,515	77,431
PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE	30,000	0	0	30,000	30,000	0
RELIGIOUS STUDIES	491,806	1,343	11,963	505,112	394,688	110,424
SPANISH AND PORTUGUESE, DEPARTMENT OF	1,691,951	1,096	47,826	1,740,873	1,881,985	(141,112)
THEATRE	1,104,759	14,000	91,476	1,210,235	1,152,250	57,985
WRITING, RHETORIC & AMERICAN CULTURE	4,389,740	16,776	193,952	4,600,468	4,301,807	298,661
<b>TOTAL COLLEGE OF ARTS AND LETTERS</b>	<b>\$ 26,959,826 \$</b>	<b>334,032 \$</b>	<b>1,127,164 \$</b>	<b>28,421,022 \$</b>	<b>27,674,914 \$</b>	<b>746,108</b>
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MICHIGAN STATE UNIVERSITY  
BUDGET  
2008-2009

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	5,563,366	117,072	905,876	6,586,314	6,133,657	452,657
DEPARTMENT OF MARKETING	2,719,880	5,184	63,234	2,788,298	0	2,788,298
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	2,779,255	5,185	1,652,254	4,436,694	6,716,430	(2,279,736)
ELI BROAD COLLEGE OF BUSINESS DEAN	4,682,226	100,000	555,098	5,337,324	5,546,469	(209,145)
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	418,500	0	0	418,500	673,478	(254,978)
FINANCE	3,429,785	80,593	193,105	3,703,483	4,028,794	(325,311)
MANAGEMENT	3,491,353	0	89,128	3,580,481	3,282,954	297,527
MBA PROGRAM	1,836,964	25,682	1,099,941	2,962,587	3,079,979	(117,392)
THE SCHOOL OF HOSPITALITY BUSINESS	1,638,033	0	167,489	1,805,522	1,582,597	222,925
TOTAL BROAD COLLEGE OF BUSINESS	\$ 26,559,362 \$	333,716 \$	4,726,125 \$	31,619,203 \$	31,044,358 \$	574,845
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
ADVERTISING, PUBLIC RELATIONS & RETAILING	2,249,958	15,374	100,005	2,365,337	2,213,721	151,616
COMMUNICATION	2,240,941	1,357	48,492	2,290,790	2,121,578	169,212
COMMUNICATION ARTS AND SCIENCES DEAN	1,886,199	106,150	232,138	2,224,487	2,366,024	(141,537)
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	78,842	0	0	78,842	110,200	(31,358)
COMMUNICATIVE SCIENCES & DISORDERS - CAS	875,759	4,397	45,464	925,620	918,080	7,540
JOURNALISM	1,735,523	6,101	42,740	1,784,364	1,780,973	3,391
TELECOM, INFORMATION STUDIES & MEDIA	2,285,808	10,000	94,154	2,389,962	2,313,003	76,959
TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES	\$ 11,353,030 \$	143,379 \$	562,993 \$	12,059,402 \$	11,823,579 \$	235,823
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	5,164,163	20,000	281,155	5,465,318	5,229,806	235,512
EDUCATION DEAN	5,036,084	166,000	1,588,588	6,790,672	5,574,488	1,216,184
EDUCATION DEAN SPECIAL	107,276	0	0	107,276	304,772	(197,496)
EDUCATIONAL ADMINISTRATION	2,120,060	12,000	137,899	2,269,959	2,164,590	105,369
KINESIOLOGY	2,155,715	17,443	99,530	2,272,688	2,217,183	55,505
TEACHER EDUCATION	6,872,209	40,000	641,713	7,553,922	7,497,330	56,592
TOTAL COLLEGE OF EDUCATION	\$ 21,455,507 \$	255,443 \$	2,748,885 \$	24,459,835 \$	22,988,169 \$	1,471,666
<u>COLLEGE OF ENGINEERING</u>						
CHEMICAL ENGINEERING & MATERIALS SCIENCE	3,496,596	65,000	292,467	3,854,063	3,789,373	64,690
CIVIL & ENVIRONMENTAL ENGINEERING	2,841,556	60,000	282,200	3,183,756	2,984,098	199,658
COMPUTER SCIENCE AND ENGINEERING	4,557,213	189,893	310,961	5,058,067	4,734,414	323,653
ELECTRICAL AND COMPUTER ENGINEERING	5,063,479	88,782	316,127	5,468,388	5,078,948	389,440

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<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN	3,688,274	154,000	540,073	4,382,347	3,552,239	830,108
ENGINEERING DEAN SPECIAL	748,324	0	0	748,324	719,151	29,173
MECHANICAL ENGINEERING	5,105,305	138,400	289,385	5,533,090	5,899,896	(366,806)
TOTAL COLLEGE OF ENGINEERING	\$ 25,500,747 \$	\$ 696,075 \$	\$ 2,031,213 \$	\$ 28,228,035 \$	\$ 26,758,119 \$	\$ 1,469,916
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	431,292	20,000	41,220	492,512	458,696	33,816
EPIDEMIOLOGY, DEPARTMENT OF	1,673,648	14,000	2,902	1,690,550	1,752,432	(61,882)
FAMILY MEDICINE, DEPARTMENT OF	1,818,624	0	0	1,818,624	1,732,860	85,764
HUMAN MEDICINE DEAN	10,269,906	100,000	250,000	10,619,906	9,415,613	1,204,293
HUMAN MEDICINE DEAN SPECIAL	581,643	0	0	581,643	470,053	111,590
LEARNING & ASSESSMENT CENTER - CHM	161,141	3,000	2,109	166,250	148,042	18,208
MEDICINE	2,951,850	0	0	2,951,850	2,872,656	79,194
MICROBIOLOGY & MOLECULAR GENETICS CHM	537,435	5,000	30,610	573,045	583,815	(10,770)
NEUROLOGY & OPHTHALMOLOGY CHM	176,672	0	0	176,672	182,505	(5,833)
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	851,963	0	0	851,963	747,045	104,918
PEDIATRICS AND HUMAN DEVELOPMENT	2,250,943	0	0	2,250,943	2,206,234	44,709
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	689,521	0	56,596	746,117	730,649	15,468
PHYSIOLOGY HUMAN MEDICINE	1,257,574	9,937	51,942	1,319,453	1,331,273	(11,820)
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	309,887	8,600	12,969	331,456	449,733	(118,277)
PSYCHIATRY HUMAN MEDICINE	1,185,653	0	0	1,185,653	1,198,998	(13,345)
RADIOLOGY HUMAN MEDICINE	1,198,029	0	0	1,198,029	1,260,888	(62,859)
SURGERY	1,094,314	0	0	1,094,314	1,214,015	(119,701)
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 27,440,095 \$	\$ 160,537 \$	\$ 448,348 \$	\$ 28,048,980 \$	\$ 26,755,507 \$	\$ 1,293,473
<u>COLLEGE OF MUSIC</u>						
BAND	0	13,040	34,840	47,880	46,485	1,395
MUSIC	7,473,800	68,294	268,159	7,810,253	7,392,287	417,966
TOTAL COLLEGE OF MUSIC	\$ 7,473,800 \$	\$ 81,334 \$	\$ 302,999 \$	\$ 7,858,133 \$	\$ 7,438,772 \$	\$ 419,361
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	2,503,775	40,000	112,452	2,656,227	2,647,258	8,969
BIOLOGICAL SCIENCE PROGRAM	1,330,284	10,897	40,193	1,381,374	1,307,384	73,990
BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM	624,162	5,000	467,330	1,096,492	946,471	150,021
CHEMISTRY	9,033,074	290,530	838,066	10,161,670	9,876,667	285,003

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<u>COLLEGE OF NATURAL SCIENCE</u>						
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	807,526	67,320	45,318	920,164	862,383	57,781
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	55,486	600	39,732	95,818	94,235	1,583
ENTOMOLOGY NATURAL SCIENCE	439,033	5,000	58,596	502,629	435,584	67,045
FOOD SCIENCE & HUMAN NUTRITION CNS	595,030	0	36,061	631,091	559,773	71,318
GENETICS PROGRAM	245,446	2,000	12,550	259,996	161,286	98,710
GEOLOGICAL SCIENCES	1,341,512	2,300	17,040	1,360,852	1,367,202	(6,350)
KELLOGG BIOLOGICAL STATION NAT. SCI.	890,439	16,280	200,983	1,107,702	1,076,921	30,781
MATHEMATICS	9,882,104	0	8,215	9,890,319	10,101,603	(211,284)
MICROBIOLOGY & MOLECULAR GENETICS CNS	2,099,110	45,000	131,999	2,276,109	1,848,932	427,177
NATURAL SCIENCE DEAN	4,410,771	42,113	417,720	4,870,604	4,042,650	827,954
NATURAL SCIENCE DEAN SPECIAL	1,340,878	0	0	1,340,878	1,112,470	228,408
NEUROSCIENCE PROGRAM	539,207	25,500	25,859	590,566	516,340	74,226
PHYSICS-ASTRONOMY	8,294,030	170,000	300,000	8,764,030	8,365,009	399,021
PHYSIOLOGY NATURAL SCIENCE	903,354	24,654	50,446	978,454	855,957	122,497
PLANT BIOLOGY CNS	2,102,804	90,000	114,572	2,307,376	2,411,461	(104,085)
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	1,713,721	11,536	84,184	1,809,441	1,678,923	130,518
STATISTICS & PROBABILITY	3,352,759	20,000	103,092	3,475,851	2,995,810	480,041
ZOOLOGY NATURAL SCIENCE	2,935,714	7,000	6,973	2,949,687	2,941,220	8,467
<b>TOTAL COLLEGE OF NATURAL SCIENCE</b>	<b>\$ 55,440,219</b>	<b>\$ 875,730</b>	<b>\$ 3,111,381</b>	<b>\$ 59,427,330</b>	<b>\$ 56,205,539</b>	<b>\$ 3,221,791</b>
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	103,827	10,624	17,513	131,964	130,120	1,844
NURSING	6,714,445	100,000	750,000	7,564,445	7,404,489	159,956
NURSING, DEAN, SPECIAL	194,822	0	0	194,822	0	194,822
<b>TOTAL COLLEGE OF NURSING</b>	<b>\$ 7,013,094</b>	<b>\$ 110,624</b>	<b>\$ 767,513</b>	<b>\$ 7,891,231</b>	<b>\$ 7,534,609</b>	<b>\$ 356,622</b>
<u>HONORS COLLEGE</u>						
DEBATE - HONORS COLLEGE	166,012	0	0	166,012	169,820	(3,808)
HONORS COLLEGE DEAN	1,112,675	10,000	434,115	1,556,790	1,167,312	389,478
<b>TOTAL HONORS COLLEGE</b>	<b>\$ 1,278,687</b>	<b>\$ 10,000</b>	<b>\$ 434,115</b>	<b>\$ 1,722,802</b>	<b>\$ 1,337,132</b>	<b>\$ 385,670</b>
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	529,183	20,000	14,563	563,746	535,709	28,037
FAMILY AND COMMUNITY MEDICINE	786,491	0	0	786,491	751,594	34,897
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,116,432	5,000	15,000	1,136,432	1,168,892	(32,460)

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<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
LEARNING & ASSESSMENT CENTER - COM	67,421	0	0	67,421	70,087	(2,666)
MICROBIOLOGY & MOLECULAR GENETICS COM	868,993	5,000	74,391	948,384	890,341	58,043
NEUROLOGY & OPHTHALMOLOGY COM	1,355,734	0	0	1,355,734	1,203,858	151,876
OSTEOPATHIC MANIPULATIVE MEDICINE	700,068	0	3,808	703,876	564,838	139,038
OSTEOPATHIC MEDICINE DEAN	4,915,076	80,000	180,000	5,175,076	5,240,099	(65,023)
OSTEOPATHIC MEDICINE DEAN SPECIAL	473,819	0	0	473,819	427,267	46,552
OSTEOPATHIC SURGICAL SPECIALTIES	1,194,214	0	0	1,194,214	965,187	229,027
PEDIATRICS	1,091,668	0	0	1,091,668	994,687	96,981
PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE	985,969	0	60,208	1,046,177	1,002,324	43,853
PHYSICAL MEDICINE AND REHABILITATION	445,426	0	0	445,426	434,663	10,763
PHYSIOLOGY OSTEOPATHIC MEDICINE	906,753	14,980	6,070	927,803	892,431	35,372
PHYSIOLOGY/HUMAN PATHOLOGY - COM	349,464	7,644	6,906	364,014	355,912	8,102
PSYCHIATRY OSTEOPATHIC MEDICINE	691,597	0	10,000	701,597	668,062	33,535
RADIOLOGY OSTEOPATHIC MEDICINE	1,026,340	0	0	1,026,340	986,548	39,792
RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM	327,781	0	0	327,781	321,889	5,892
<b>TOTAL COLLEGE OF OSTEOPATHIC MEDICINE</b>	<b>\$ 17,832,429 \$</b>	<b>132,624 \$</b>	<b>370,946 \$</b>	<b>18,335,999 \$</b>	<b>17,474,388 \$</b>	<b>861,611</b>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	2,564,350	4,001	21,772	2,590,123	2,509,606	80,517
CRIMINAL JUSTICE	2,677,887	14,590	87,861	2,780,338	2,496,307	284,031
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,200,733	7,500	39,500	1,247,733	1,151,336	96,397
ECONOMICS	6,229,225	5,056	101,419	6,335,700	5,767,659	568,041
FAMILY & CHILD ECOLOGY - CSS	2,706,305	15,303	134,239	2,855,847	2,641,979	213,868
GEOGRAPHY	2,827,152	5,567	48,884	2,881,603	2,577,437	304,166
HISTORY	3,838,343	1,430	38,333	3,878,106	3,863,936	14,170
LABOR & INDUSTRIAL RELATIONS	1,975,892	5,000	21,581	2,002,473	2,095,025	(92,552)
POLITICAL SCIENCE	3,540,734	3,541	46,920	3,591,195	3,426,083	165,112
PSYCHOLOGY SOCIAL SCIENCE	7,204,615	43,109	123,845	7,371,569	7,083,911	287,658
SCHOOL OF PLANNING,DESIGN&CONSTRUCTION-CSS	1,009,797	0	0	1,009,797	861,064	148,733
SOCIAL SCIENCE DEAN	2,175,286	59,985	481,973	2,717,244	2,946,813	(229,569)
SOCIAL SCIENCE DEAN SPECIAL	768,507	0	0	768,507	1,975,792	(1,207,285)
SOCIAL WORK	1,967,109	3,843	10,468	1,981,420	1,927,864	53,556
SOCIOLOGY SOCIAL SCIENCE	2,600,796	8,759	97,379	2,706,934	2,642,490	64,444
<b>TOTAL COLLEGE OF SOCIAL SCIENCE</b>	<b>\$ 43,286,731 \$</b>	<b>177,684 \$</b>	<b>1,254,174 \$</b>	<b>44,718,589 \$</b>	<b>43,967,302 \$</b>	<b>751,287</b>
<u>RESIDENTIAL COLLEGE IN ARTS &amp; HUMANITIES</u>						
RESIDENTIAL COLLEGE ARTS & HUMANITIES DEAN	1,468,611	66,774	103,370	1,638,755	1,353,454	285,301
<b>TOTAL RESIDENTIAL COLLEGE IN ARTS &amp; HUMANITIES</b>	<b>\$ 1,468,611 \$</b>	<b>66,774 \$</b>	<b>103,370 \$</b>	<b>1,638,755 \$</b>	<b>1,353,454 \$</b>	<b>285,301</b>

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<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	3,144,518	0	0	3,144,518	3,160,805	(16,287)
MICROBIOLOGY & MOLECULAR GENETICS CVM	725,816	10,000	7,882	743,698	725,688	18,010
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	1,915,399	7,118	48,628	1,971,145	1,891,688	79,457
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	656,259	0	48,608	704,867	644,534	60,333
PHYSIOLOGY VETERINARY MEDICINE	319,908	3,520	1,489	324,917	266,853	58,064
SMALL ANIMAL CLINICAL SCIENCES	3,526,657	0	473	3,527,130	3,406,391	120,739
VETERINARY MEDICINE DEAN	5,429,843	86,404	113,142	5,629,389	5,288,788	340,601
VETERINARY MEDICINE DEAN SPECIAL	1,106,636	0	0	1,106,636	885,633	221,003
VETERINARY TEACHING HOSPITAL	1,574,818	207,687	1,199	1,783,704	1,764,730	18,974
VETERINARY TECHNOLOGY	464,888	0	1,737	466,625	419,838	46,787
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 18,864,742 \$	\$ 314,729 \$	\$ 223,158 \$	\$ 19,402,629 \$	\$ 18,454,948 \$	\$ 947,681
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	3,910,998	27,000	111,229	4,049,227	3,798,097	251,130
TOTAL JAMES MADISON COLLEGE	\$ 3,910,998 \$	\$ 27,000 \$	\$ 111,229 \$	\$ 4,049,227 \$	\$ 3,798,097 \$	\$ 251,130
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	2,957,078	84,860	170,269	3,212,207	2,765,755	446,452
TOTAL LYMAN BRIGGS COLLEGE	\$ 2,957,078 \$	\$ 84,860 \$	\$ 170,269 \$	\$ 3,212,207 \$	\$ 2,765,755 \$	\$ 446,452
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC SERVICE LEARNING	181,130	0	0	181,130	189,491	(8,361)
AEROSPACE STUDIES	36,546	500	22,865	59,911	57,859	2,052
CHM WEST MICHIGAN	2,591,322	50,000	600,000	3,241,322	1,417,231	1,824,091
DEFERRED BUDGETARY ADJUSTMENTS	0	0	5,232,207	5,232,207	4,851,179	381,028
DUBAI PROJECT	3,700,000	10,000	1,490,000	5,200,000	0	5,200,000
DUBAI PROJECT - EAST LANSING	650,000	15,000	335,000	1,000,000	0	1,000,000
ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	1,600,000	0	0	1,600,000	1,500,000	100,000
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	264,783	0	124,580	389,363	554,580	(165,217)
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	0	0	1,258,000	1,258,000	1,231,245	26,755
MILITARY SCIENCE	56,056	0	16,345	72,401	69,788	2,613
MSU HEALTH TEAM	659,479	0	0	659,479	782,771	(123,292)
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	1,034,718	0	0	1,034,718	1,234,744	(200,026)
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	140,727	0	0	140,727	89,390	51,337



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<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
OFF CAMPUS CREDIT PROG SPEC EDUCATION	276,663	0	0	276,663	264,506	12,157
OFF CAMPUS CREDIT PROG SPEC ENGINEERING	31,919	0	0	31,919	13,119	18,800
OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	13,097	0	0	13,097	20,443	(7,346)
OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	3,124,259	0	0	3,124,259	2,328,607	795,652
OFF CAMPUS CREDIT PROGRAM MUSIC	0	0	0	0	30,000	(30,000)
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	121,509	4,000	46,000	171,509	214,874	(43,365)
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	53,277	0	0	53,277	47,698	5,579
OFF CAMPUS CREDIT PROGRAM BUSINESS	177,038	0	32,288	209,326	199,797	9,529
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	140,000	2,500	40,000	182,500	164,975	17,525
OFF CAMPUS CREDIT PROGRAM EDUCATION	2,089,789	2,000	20,000	2,111,789	2,101,575	10,214
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	368,066	23,300	250,369	641,735	501,706	140,029
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,500	0	0	18,500	18,500	0
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	1,760,000	25,000	385,000	2,170,000	1,906,000	264,000
OFFICE OF DIVERSITY AND PLURALISM	95,075	7,000	53,864	155,939	103,099	52,840
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,593,234	100,000	1,173,063	2,866,297	2,866,297	0
OUTREACH & ENGAGEMENT FELLOWS	206,681	0	0	206,681	297,210	(90,529)
QUALITY FUND - APPROPRIATION	0	0	0	0	2,256,655	(2,256,655)
QUALITY INITIATIVE ACCOUNT	0	0	3,198,237	3,198,237	1,521,536	1,676,701
REVENUE-BASED INITIATIVES	0	0	6,898,298	6,898,298	7,030,989	(132,691)
SPECIAL COMMUNITY PARTNERSHIP AWARDS	82,700	0	0	82,700	126,676	(43,976)
SUMMER SCHOOL	7,080,478	0	0	7,080,478	6,837,556	242,922
SUPER PROGRAM	78,640	3,000	21,364	103,004	100,739	2,265
VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY	995,169	0	75,000	1,070,169	968,807	101,362
<b>TOTAL SEPARATELY ORGANIZED INSTRUCTION</b>	<b>\$ 29,220,855</b>	<b>\$ 242,300</b>	<b>\$ 21,706,480</b>	<b>\$ 51,169,635</b>	<b>\$ 42,333,642</b>	<b>\$ 8,835,993</b>
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	2,100,000	0	0	2,100,000	2,000,000	100,000
<b>TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,100,000</b>	<b>\$ 2,000,000</b>	<b>\$ 100,000</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	92,393,164	0	0	92,393,164	91,667,291	725,873
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 92,393,164</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 92,393,164</b>	<b>\$ 91,667,291</b>	<b>\$ 725,873</b>

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENTERS</u>						
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 444,889,803 \$	4,623,347 \$	41,567,411 \$	491,080,561 \$	467,689,129 \$	23,391,432
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RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2008-2009 TOTAL	2007-2008 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	407,276	0	47,233	454,509	430,627	23,882
CANCER CENTER	392,446	28,000	15,692	436,138	458,538	(22,400)
CENTER FOR MICROBIAL ECOLOGY - ANR	5,025	0	0	5,025	8,296	(3,271)
COMPOSITE MATERIALS AND STRUCTURES CENTER	465,014	2,000	30,203	497,217	478,032	19,185
CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS	303,057	5,642	42,000	350,699	267,826	82,873
CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP	29,061	0	2,362	31,423	30,790	633
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	681,436	0	0	681,436	667,116	14,320
DIVISION OF ENGINEERING COMPUTING SERVICES	1,038,403	100,000	280,263	1,418,666	1,339,205	79,461
DREW LABORATORY	183,770	25,750	37,600	247,120	232,600	14,520
EDUCATION POLICY CENTER	372,700	10,000	56,600	439,300	437,533	1,767
ENGINEERING RESEARCH DIVISION OF	784,241	23,730	391,120	1,199,091	1,150,344	48,747
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	402,904	23,738	191,450	618,092	606,247	11,845
GLOBAL CHANGE & EARTH	327,126	0	10,894	338,020	273,304	64,716
GLOBAL URBAN STUDIES	752,247	10,560	70,503	833,310	607,441	225,869
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	504,044	7,000	60,000	571,044	626,527	(55,483)
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	218,554	6,000	80,467	305,021	273,792	31,229
INSTITUTE OF INTERNATIONAL HEALTH	51,303	0	0	51,303	65,935	(14,632)
INTEGRATIVE TOXICOLOGY, CENTER FOR	215,589	0	32,144	247,733	225,622	22,111
JULIAN SAMORA RESEARCH INSTITUTE	487,014	14,450	71,846	573,310	550,159	23,151
LAND POLICY INSTITUTE - ANR	59,588	0	0	59,588	2,871	56,717
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	616,715	0	0	616,715	508,120	108,595
NATIONAL FOOD SAFETY/TOXICOLOGY CENTER	500,515	732	114,373	615,620	658,158	(42,538)
NATIONAL FOOD SAFETY/TOXICOLOGY CENTER-CHM	0	0	0	0	4,203	(4,203)
NATIVE AMERICAN INSTITUTE	166,095	0	73,838	239,933	234,366	5,567
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	176,000	0	0	176,000	152,000	24,000
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	5,836,039	600,000	431,516	6,867,555	5,964,311	903,244
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	650,141	0	0	650,141	645,440	4,701
PLACEMENT INSTITUTE	149,275	2,000	6,803	158,078	155,391	2,687
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,340,875	45,560	129,376	1,515,811	1,438,898	76,913
RESEARCH ON MATH & SCIENCE EDUCATION	36,850	0	0	36,850	59,115	(22,265)
WATER RESEARCH INSTITUTE, AG	103,126	0	163	103,289	89,393	13,896
<b>TOTAL INSTITUTES AND CENTERS</b>	<b>\$ 17,256,429</b>	<b>\$ 905,162</b>	<b>\$ 2,176,446</b>	<b>\$ 20,338,037</b>	<b>\$ 18,642,200</b>	<b>\$ 1,695,837</b>

INDIVIDUAL AND PROJECT RESEARCH

ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY	55,000	0	0	55,000	28,976	26,024
ASSOCIATE VICE PRESIDENT FOR RESEARCH	401,253	14,200	25,756	441,209	364,774	76,435
CANR RESEARCH ACTIVITIES	130,945	0	1,180,892	1,311,837	1,129,471	182,366
CAREER DEVELOPMENT MODEL	0	10,500	51,611	62,111	61,309	802
CLINICAL AND TRANSLATIONAL SCIENCES	603,926	25,000	80,700	709,626	403,158	306,468
HEALTH PROMOTION PROGRAM	188,795	8,000	71,005	267,800	267,800	0
KBS ECOLOGY PROJECT	49,854	0	22,190	72,044	72,044	0
OFFICE OF INTELLECTUAL PROPERTY	0	0	0	0	95,000	(95,000)
REF COMPETITIVE AWARDS	0	0	3,946,000	3,946,000	3,946,000	0
REF INITIATIVES	3,314,898	0	0	3,314,898	3,244,432	70,466
REGULATORY AFFAIRS, OFFICE OF	1,101,183	3,362	95,914	1,200,459	1,136,182	64,277

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<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
RESEARCH OPERATING SUPPORT	0	0	1,869,631	1,869,631	2,762,260	(892,629)
TOTAL INDIVIDUAL AND PROJECT RESEARCH	\$ 5,845,854	\$ 61,062	\$ 7,343,699	\$ 13,250,615	\$ 13,511,406	\$ (260,791)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	5,869,683	0	0	5,869,683	5,084,486	785,197
TOTAL FRINGE BENEFITS	\$ 5,869,683	\$ 0	\$ 0	\$ 5,869,683	\$ 5,084,486	\$ 785,197
TOTAL RESEARCH	\$ 28,971,966	\$ 966,224	\$ 9,520,145	\$ 39,458,335	\$ 37,238,092	\$ 2,220,243

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<u>PUBLIC SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICES</u>						
ADMIN SUPPORT-MLK INITIATIVE	114,418	10,428	92,862	217,708	212,262	5,446
ANR WEEK	0	0	15,000	15,000	15,006	(6)
BROADCASTING SERVICES	2,382,887	0	0	2,382,887	2,313,435	69,452
CANR PUBLIC SERVICE ACTIVITIES	1,107,362	0	2,000	1,109,362	956,363	152,999
DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH	2,030,093	2,810	35,815	2,068,718	1,985,298	83,420
HEALTH CARE STUDIES, INSTITUTE FOR CHM	297,786	0	500	298,286	246,004	52,282
INTERNATIONAL BUSINESS CENTER	201,117	0	190,990	392,107	424,494	(32,387)
K-C-P COLLEGE DAY PROGRAMS	122,199	0	115,916	238,115	235,757	2,358
MATHEMATICS,SCIENCE &TECH AT MSU-HONORS COL	0	8,000	12,000	20,000	20,000	0
MEDICAID INTERGOVERNMENTAL TRANSFER	0	0	15,000,000	15,000,000	0	15,000,000
MEDICAID INTERGOVT TRANSFER ABATEMENT	0	0	(15,000,000)	(15,000,000)	0	(15,000,000)
OUTREACH & ENGAGEMENT PARTNERSHIPS	765,337	0	0	765,337	892,303	(126,966)
RESEARCH TECHNOLOGY SUPPORT FACILTY	549,169	0	0	549,169	10,526	538,643
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 7,570,368 \$</b>	<b>21,238 \$</b>	<b>465,083 \$</b>	<b>8,056,689 \$</b>	<b>7,311,448 \$</b>	<b>745,241</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	1,863,391	0	0	1,863,391	1,494,575	368,816
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 1,863,391 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>1,863,391 \$</b>	<b>1,494,575 \$</b>	<b>368,816</b>
<b>TOTAL PUBLIC SERVICES</b>	<b>\$ 9,433,759 \$</b>	<b>21,238 \$</b>	<b>465,083 \$</b>	<b>9,920,080 \$</b>	<b>8,806,023 \$</b>	<b>1,114,057</b>

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	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC SUPPORT</u>						
<u>LIBRARY</u>						
INFRASTRUCTURE TECHNOLOGY - LIBRARY	0	0	681,000	681,000	681,000	0
LIBRARIES	9,032,374	920,207	1,018,406	10,970,987	10,447,241	523,746
LIBRARIES, SPECIAL	200,000	0	0	200,000	200,000	0
LIBRARY ACQUISITIONS	0	0	10,772,751	10,772,751	10,067,992	704,759
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TOTAL LIBRARY	\$ 9,232,374	\$ 920,207	\$ 12,472,157	\$ 22,624,738	\$ 21,396,233	\$ 1,228,505
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<u>MUSEUMS AND GALLERIES</u>						
ABRAMS PLANETARIUM	71,802	0	0	71,802	71,128	674
KRESGE ART MUSEUM	333,165	42,126	48,506	423,797	446,366	(22,569)
MICHIGAN FOLKLIFE - UOE	78,201	0	0	78,201	0	78,201
MUSEUM - CNS	51,009	0	0	51,009	50,392	617
MUSEUM - UOE	601,540	0	75,709	677,249	481,678	195,571
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TOTAL MUSEUMS AND GALLERIES	\$ 1,135,717	\$ 42,126	\$ 124,215	\$ 1,302,058	\$ 1,049,564	\$ 252,494
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<u>COMPUTING SUPPORT</u>						
ACADEMIC TECHNOLOGY SERVICES	6,925,324	250,000	0	7,175,324	7,038,499	136,825
ADMINISTRATIVE INFORMATION SERVICES	6,772,193	9,814	100,215	6,882,222	6,113,982	768,240
ANR TECHNOLOGY SERVICES	79,290	0	0	79,290	79,796	(506)
ENTERPRISE INFORMATION STEWARDSHIP	602,405	92,000	60,000	754,405	738,359	16,046
HARDWARE LEASE PURCHASE-AIS	0	0	1,041,619	1,041,619	723,142	318,477
HARDWARE RENTAL AND MAINT-AIS	0	0	496,290	496,290	223,220	273,070
HEALTH INFORMATION TECHNOLOGY	1,308,439	0	0	1,308,439	1,167,127	141,312
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	198,719	0	629,922	828,641	827,936	705
LARGE SYSTEMS DEVELOPMENT	0	0	8,550,908	8,550,908	6,050,908	2,500,000
NACIS - LCT	493,709	0	0	493,709	488,917	4,792
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	708,709	14,000	581,477	1,304,186	1,273,043	31,143
VICE PROVOST LIBRARIES, COMPUTING&TECH-CONT	1,500,000	0	0	1,500,000	1,636,653	(136,653)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COMPUTING SUPPORT	\$ 18,588,788	\$ 365,814	\$ 11,460,431	\$ 30,415,033	\$ 26,361,582	\$ 4,053,451
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<u>ANCILLARY SUPPORT</u>						
ACCESSIBILITY & USABILITY	218,463	0	0	218,463	199,067	19,396
AFRICAN STUDIES CENTER	583,673	0	0	583,673	565,910	17,763
ANIMAL CARE PROGRAM	945,643	342,760	33,093	1,321,496	1,306,875	14,621
ASC PROV ACAD STDNT SERV & MULTICUL ISSUES	173,532	0	50,695	224,227	222,258	1,969
ASC PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	93,245	0	0	93,245	104,834	(11,589)

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
ASIAN STUDIES CENTER	266,185	0	0	266,185	258,970	7,215
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	26,664	26,664	26,664	0
CANADIAN STUDIES CENTER	58,774	2,000	2,120	62,894	61,334	1,560
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	81,992	0	0	81,992	61,605	20,387
CENTER FOR GENDER IN GLOBAL CONTEXT	222,140	0	0	222,140	151,264	70,876
COLLEGE ASSISTANCE MIGRANT PROGRAM	199,132	0	4,029	203,161	124,908	78,253
ENGLISH LANGUAGE CENTER	752,145	2,524	41,201	795,870	721,849	74,021
FOREIGN TEACHING ASST ORIENTATION AND TRAIN	96,338	36,500	48,974	181,812	178,220	3,592
INTERNATIONAL AGRICULTURE INSTITUTE ANR	419,442	10,000	19,134	448,576	445,695	2,881
INTERNATIONAL AGRICULTURE INSTITUTE ISP	151,756	0	0	151,756	113,619	38,137
INTERNATIONAL CENTERS & INSTITUTES	192,376	0	0	192,376	170,995	21,381
LATIN AMERICAN STUDIES CENTER	243,113	8,000	8,346	259,459	255,755	3,704
MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE)	266,954	0	0	266,954	269,940	(2,986)
MSU PRESS - VP RESEARCH	638,580	0	0	638,580	337,712	300,868
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	0	0	1,545,148	1,545,148	1,745,179	(200,031)
RESOURCE CTR FOR PERSONS WITH DISABILITIES	688,500	62,311	22,676	773,487	698,799	74,688
SUPPORTIVE SERVICES PROGRAM	403,002	86,948	65,191	555,141	553,056	2,085
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
UNDERGRADUATE UNIVERSITY DIVISION	1,243,628	53,835	49,144	1,346,607	1,327,736	18,871
UNIVERSITY FARMS	195,971	86,976	470,803	753,750	351,222	402,528
UOE COMMUNICATION & INFORMATION TECHNOLOGY	460,278	0	0	460,278	438,937	21,341
UPWARD BOUND	33,437	25,500	60,755	119,692	116,868	2,824
<b>TOTAL ANCILLARY SUPPORT</b>	<b>\$ 8,628,299</b>	<b>\$ 717,354</b>	<b>\$ 12,912,145</b>	<b>\$ 22,257,798</b>	<b>\$ 21,273,443</b>	<b>984,355</b>

ACADEMIC ADMINISTRATION AND PERSONNEL

ASC PROV & ASC VP FOR ACAD HUMAN RES-SPEC	5,000	0	0	5,000	3,108	1,892
ASC PROV AST VP ACADEMIC HUMAN RESOURCES	466,210	4,800	40,000	511,010	702,813	(191,803)
ASC PROVOST FOR UNDERGRADUATE EDUCATION	636,887	22,500	572,711	1,232,098	1,120,486	111,612
ASC PROVOST UNDERGRAD EDUCATION - SPECIAL	36,000	0	0	36,000	36,000	0
FACULTY & ORGANIZATIONAL DEVELOPMENT PROG	356,312	0	339,822	696,134	659,979	36,155
GRADUATE SCHOOL DEAN	1,163,044	77,000	587,345	1,827,389	1,783,025	44,364
GRADUATE SCHOOL DEAN SPECIAL	46,856	0	0	46,856	45,719	1,137
INTERNATIONAL STUDIES & PROGRAMS DEAN	1,700,000	50,000	3,143,489	4,893,489	3,727,008	1,166,481
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	288,000	0	0	288,000	251,000	37,000
MSU GLOBAL	774,981	33,012	101,022	909,015	906,902	2,113
OFFICE OF PLANNING AND BUDGETS	1,650,266	12,500	91,706	1,754,472	1,521,393	233,079
OFFICE OF STUDY ABROAD-CENTER SUPPORT	1,068,523	23,000	79,966	1,171,489	1,075,282	96,207
OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS	104,534	0	378,345	482,879	261,157	221,722
SECRETARY FOR ACADEMIC GOVERNANCE	97,981	6,000	24,841	128,822	127,023	1,799
UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL	37,176	0	0	37,176	21,004	16,172
UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION	664,387	964	0	665,351	673,833	(8,482)
VISITING FACULTY PROGRAM	78,706	0	103,761	182,467	182,467	0
VISITING FACULTY PROGRAM-RESERVE	0	0	11,258	11,258	10,917	341
<b>TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL</b>	<b>\$ 9,174,863</b>	<b>\$ 229,776</b>	<b>\$ 5,474,266</b>	<b>\$ 14,878,905</b>	<b>\$ 13,109,116</b>	<b>1,769,789</b>

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<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
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<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	14,845,019	0	0	14,845,019	11,824,728	3,020,291
TOTAL FRINGE BENEFITS	\$ 14,845,019 \$	\$ 0 \$	\$ 0 \$	\$ 14,845,019 \$	\$ 11,824,728 \$	\$ 3,020,291
	=====	=====	=====	=====	=====	=====
TOTAL ACADEMIC SUPPORT	\$ 61,605,060 \$	\$ 2,275,277 \$	\$ 42,503,214 \$	\$ 106,383,551 \$	\$ 95,074,666 \$	\$ 11,308,885
	=====	=====	=====	=====	=====	=====



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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
DOMESTIC SHELTER	56,694	0	17,163	73,857	72,410	1,447
EDUCATIONAL AND SUPPORT SERVICES	276,220	3,700	105,714	385,634	380,826	4,808
OFFICE OF ACADEMIC PROGRAMS	0	0	50,000	50,000	50,000	0
OFFICE OF CULTURAL & ACADEMIC TRANSITIONS	509,266	25,000	170,000	704,266	731,904	(27,638)
SERVICE LEARNING CENTER	202,843	5,000	11,877	219,720	216,798	2,922
STUDENT AFFAIRS & SERV VICE PRESIDENT SPEC	68,829	0	0	68,829	66,740	2,089
STUDENT AFFAIRS & SERVICES ASSOCIATE VP	61,449	0	25,000	86,449	0	86,449
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	934,043	71,000	288,624	1,293,667	1,342,954	(49,287)
STUDENT LIFE	752,162	34,140	160,152	946,454	867,520	78,934
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TOTAL STUDENT SERVICES ADMINISTRATION	\$ 2,861,506 \$	138,840 \$	828,530 \$	3,828,876 \$	3,729,152 \$	99,724
	=====	=====	=====	=====	=====	=====
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
ALUMNI MEMORIAL CHAPEL	0	34,357	0	34,357	33,989	368
INTRAMURAL SPORTS & RECREATIVE SERVICES	911,465	148,890	6,500	1,066,855	1,083,165	(16,310)
MSU UNION	453,951	200,693	0	654,644	645,407	9,237
PERFORMING ARTS FACILITIES & PROGRAMS	221,651	0	0	221,651	212,615	9,036
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TOTAL SOCIAL AND CULTURAL DEVELOPMENT	\$ 1,587,067 \$	383,940 \$	6,500 \$	1,977,507 \$	1,975,176 \$	2,331
	=====	=====	=====	=====	=====	=====
<u>COUNSELING AND CAREER GUIDANCE</u>						
CAREER SERVICES AND PLACEMENT	909,432	5,000	52,289	966,721	932,201	34,520
COUNSELING CENTER	1,378,676	6,180	227,704	1,612,560	1,659,598	(47,038)
LEAR CORPORATION CAREER SERVICES	448,393	19,519	58,382	526,294	501,693	24,601
OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS	537,958	0	0	537,958	525,025	12,933
OMBUDSMAN	225,539	0	7,600	233,139	229,687	3,452
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COUNSELING AND CAREER GUIDANCE	\$ 3,499,998 \$	30,699 \$	345,975 \$	3,876,672 \$	3,848,204 \$	28,468
	=====	=====	=====	=====	=====	=====
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,163,963	45,000	112,119	2,321,082	2,294,674	26,408
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FINANCIAL AID ADMINISTRATION	\$ 2,163,963 \$	45,000 \$	112,119 \$	2,321,082 \$	2,294,674 \$	26,408
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY  
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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	152,482	0	0	152,482	117,776	34,706
ASC PROVOST FOR ACADEMIC SERVICES	502,058	5,000	50,568	557,626	545,061	12,565
OFFICE OF ADMISSIONS	2,864,018	104,000	777,950	3,745,968	3,759,628	(13,660)
REGISTRAR	2,234,597	0	66,454	2,301,051	2,180,190	120,861
REGISTRAR MAJOR PRINTING	0	0	35,529	35,529	36,047	(518)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL STUDENT ADMISSIONS AND RECORDS	\$ 5,753,155 \$	109,000 \$	930,501 \$	6,792,656 \$	6,638,702 \$	153,954
	=====	=====	=====	=====	=====	=====
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	6,288,946	0	0	6,288,946	5,992,954	295,992
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FRINGE BENEFITS	\$ 6,288,946 \$	0 \$	0 \$	6,288,946 \$	5,992,954 \$	295,992
	=====	=====	=====	=====	=====	=====
TOTAL STUDENT SERVICES	\$ 22,154,635 \$	707,479 \$	2,223,625 \$	25,085,739 \$	24,478,862 \$	606,877
	=====	=====	=====	=====	=====	=====

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<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	104,689	104,689	95,172	9,517
ENGINEERING COOPERATIVE PROGRAM	0	0	176,785	176,785	241,241	(64,456)
ENROLLMENT BASED INITIATIVES	0	0	7,018,800	7,018,800	5,400,000	1,618,800
FINANCIAL AID MATCHING LOANS	0	0	105,000	105,000	105,000	0
FINANCIAL AIDS INITIATIVE	0	0	115,000	115,000	110,000	5,000
FOREIGN STUDENT ASSISTANCE	0	0	393,590	393,590	364,435	29,155
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	310,800	310,800	308,000	2,800
INDIAN TUITION WAIVER	0	0	1,115,680	1,115,680	911,834	203,846
RESEARCH OPPORTUNITY PROGRAM	0	0	345,108	345,108	331,835	13,273
REVENUE-BASED INITIATIVE FINANCIAL AID	0	0	600,000	600,000	360,000	240,000
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	875,791	875,791	483,123	392,668
STUDENT AID GRANTS	0	0	40,522,805	40,522,805	36,765,400	3,757,405
UNDERGRADUATE SCHOLARSHIPS	0	0	8,067,111	8,067,111	7,427,207	639,904
TOTAL SCHOLARSHIPS	\$ 0 \$	0 \$	59,751,159 \$	59,751,159 \$	52,903,247 \$	6,847,912
	=====	=====	=====	=====	=====	=====
<u>FELLOWSHIPS</u>						
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	9,593,693	9,593,693	8,924,366	669,327
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	136,148	136,148	134,800	1,348
POSTDOCTORAL FELLOWSHIPS	0	0	290,000	290,000	298,700	(8,700)
TOTAL FELLOWSHIPS	\$ 0 \$	0 \$	10,019,841 \$	10,019,841 \$	9,357,866 \$	661,975
	=====	=====	=====	=====	=====	=====
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0 \$	0 \$	69,771,000 \$	69,771,000 \$	62,261,113 \$	7,509,887
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY  
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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	39,200	39,200	39,200	0
FEDERAL RELATIONS	0	0	73,000	73,000	67,738	5,262
FINANCE & OPERATIONS VP & TREASURER	753,906	18,000	416,214	1,188,120	902,296	285,824
GENERAL COUNSEL	1,336,563	20,000	30,000	1,386,563	1,335,228	51,335
PRESIDENTS OFFICE OPERATIONS	950,744	12,997	92,264	1,056,005	1,018,326	37,679
PROVOSTS OFFICE	2,051,754	16,000	239,616	2,307,370	2,086,339	221,031
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	1,554,430	0	557,249	2,111,679	1,758,677	353,002
RESEARCH VICE PRESIDENT CONTINGENCY	75,000	0	0	75,000	150,000	(75,000)
SECRETARY OF BOARD OF TRUSTEES	250,100	17,745	114,356	382,201	368,558	13,643
VICE PRES FOR GOVERNMENTAL AFFAIRS	858,975	10,000	103,369	972,344	944,963	27,381
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT	358,833	18,000	2,269,675	2,646,508	574,911	2,071,597
<b>TOTAL EXECUTIVE MANAGEMENT</b>	<b>\$ 8,190,305</b>	<b>\$ 112,742</b>	<b>\$ 3,934,943</b>	<b>\$ 12,237,990</b>	<b>\$ 9,246,236</b>	<b>2,991,754</b>
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	336,000	336,000	320,000	16,000
CONTRACT AND GRANT ADMINISTRATION	2,391,825	25,674	188,594	2,606,093	2,223,128	382,965
CONTROLLER	3,255,522	0	0	3,255,522	3,234,697	20,825
CONTROLLER SPECIAL	10,000	0	0	10,000	10,000	0
INTERNAL AUDIT	681,336	8,000	30,690	720,026	695,441	24,585
<b>TOTAL FISCAL OPERATIONS</b>	<b>\$ 6,338,683</b>	<b>\$ 33,674</b>	<b>\$ 555,284</b>	<b>\$ 6,927,641</b>	<b>\$ 6,483,266</b>	<b>444,375</b>
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
ARBITRATOR COSTS	0	0	31,827	31,827	30,900	927
ASSOCIATION MEMBERSHIPS	0	0	286,000	286,000	275,000	11,000
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	239,200	239,200	230,000	9,200
EMPLOYEE ASSISTANCE PROGRAM	123,825	0	25,000	148,825	144,279	4,546
FACULTY GRIEVANCE OFFICIAL	163,570	15,000	9,072	187,642	160,478	27,164
FAMILY RESOURCE CENTER	108,533	0	27,933	136,466	116,650	19,816
FOOD SANITARIAN	55,040	0	29,960	85,000	80,726	4,274
FREEDOM OF INFORMATION ACT OFFICE	65,057	5,000	11,753	81,810	98,524	(16,714)
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	35,000	35,000	35,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	4,320,767	0	565,556	4,886,323	4,530,086	356,237
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	120,142	0	138,858	259,000	259,000	0
OFC FOR INCLUSION & INTERCULT INITIATIVES	641,530	4,646	258,442	904,618	854,755	49,863
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	91,030	0	32,970	124,000	127,013	(3,013)
UNION RELEASE TIME	0	263,927	0	263,927	226,661	37,266
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	399,538	11,050	54,396	464,984	357,960	107,024
UNIVERSITY DEVELOPMENT/MARKETING POOL	0	0	300,000	300,000	1,300,000	(1,000,000)
UNIVERSITY HEALTH PROGRAMS	329,306	0	0	329,306	329,306	0

MICHIGAN STATE UNIVERSITY  
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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
UNIVERSITY PHYSICIAN	198,247	16,000	66,656	280,903	278,936	1,967
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
WOMEN'S RESOURCE CENTER	320,559	16,000	36,251	372,810	367,970	4,840
<b>TOTAL GENERAL ADMINISTRATIVE SERVICES</b>	<b>\$ 6,937,144</b>	<b>\$ 331,623</b>	<b>\$ 2,948,874</b>	<b>\$ 10,217,641</b>	<b>\$ 10,603,244</b>	<b>(\$ 385,603)</b>
<u>LOGISTICAL SUPPORT</u>						
DEPARTMENT OF POLICE AND PUBLIC SAFETY	3,312,023	283,975	1,035,387	4,631,385	4,230,889	400,496
ENVIRONMENTAL HEALTH & SAFETY	1,818,856	40,000	253,251	2,112,107	2,090,992	21,115
HAZARDOUS WASTE REMOVAL	245,006	0	439,129	684,135	651,557	32,578
INVENTORY	65,284	0	13,000	78,284	83,798	(5,514)
MAIL PROCESSING	249,669	0	18,500	268,169	247,543	20,626
MSU PRINTING SERVICES	30,311	0	0	30,311	29,428	883
PURCHASING	980,483	22,600	65,000	1,068,083	1,119,733	(51,650)
RECYCLING	77,959	13,160	0	91,119	74,991	16,128
UNIVERSITY SERVICES	823,024	62,640	30,000	915,664	784,037	131,627
UNIVERSITY SERVICES SPECIAL	30,193	0	0	30,193	25,882	4,311
UNIVERSITY STORES	404,505	481,330	13,000	898,835	873,381	25,454
WASTE MANAGEMENT	120,613	280,500	360,000	761,113	806,768	(45,655)
<b>TOTAL LOGISTICAL SUPPORT</b>	<b>\$ 8,157,926</b>	<b>\$ 1,184,205</b>	<b>\$ 2,227,267</b>	<b>\$ 11,569,398</b>	<b>\$ 11,018,999</b>	<b>550,399</b>
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT ALUMNI & DONOR RELATIONS	0	0	18,500	18,500	18,500	0
ADVANCEMENT COMMUNICATIONS	0	0	54,650	54,650	54,650	0
ALUMNI SURVEY	0	0	0	0	80,000	(80,000)
ASC VICE PRES FOR ADVANCEMENT SERVICES	3,044,052	7,000	310,000	3,361,052	0	3,361,052
ASC VICE PRES ALUMNI ASSOCIATION	1,089,727	0	0	1,089,727	1,474,787	(385,060)
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	4,661,265	0	0	4,661,265	6,920,187	(2,258,922)
CANR EXTERNAL RELATIONS	162,937	7,000	22,936	192,873	188,209	4,664
COMMENCEMENT AND SPECIAL EVENTS	63,906	17,000	312,998	393,904	391,467	2,437
DEVELOPMENT DATA SERVICES	0	0	0	0	310,000	(310,000)
MEDIA COMMUNICATIONS	0	0	40,520	40,520	38,000	2,520
MSU TODAY	18,750	0	281,250	300,000	300,000	0
PUBLIC RELATIONS OFFICE	2,706,647	9,000	323,000	3,038,647	2,545,202	493,445
UNIVERSITY EVENTS	0	0	97,500	97,500	94,600	2,900
<b>TOTAL COMMUNITY RELATIONS</b>	<b>\$ 11,747,284</b>	<b>\$ 40,000</b>	<b>\$ 1,461,354</b>	<b>\$ 13,248,638</b>	<b>\$ 12,415,602</b>	<b>833,036</b>

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<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2008-2009 TOTAL</u>	<u>2007-2008 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	18,307,821	0	0	18,307,821	18,550,318	(242,497)
TOTAL FRINGE BENEFITS	\$ 18,307,821 \$	\$ 0 \$	\$ 0 \$	\$ 18,307,821 \$	\$ 18,550,318 \$	\$(242,497)
TOTAL INSTITUTIONAL SUPPORT	\$ 59,679,163 \$	\$ 1,702,244 \$	\$ 8,127,722 \$	\$ 69,509,129 \$	\$ 65,317,665 \$	\$ 4,191,464

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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>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
2ND SHIFT OPERATIONS	0	439,000	187,500	626,500	617,500	9,000
BARRIER FREE ACCESS PROJECTS	0	0	349,453	349,453	340,930	8,523
CAMPUS PLANNING & ADMINISTRATION	787,227	31,000	114,267	932,494	915,075	17,419
CLASSROOM IMPROVEMENTS	0	0	233,321	233,321	227,630	5,691
CONTINGENCIES	0	0	1,202,905	1,202,905	1,161,138	41,767
CUSTODIAL SERVICES	275,370	9,276,000	1,488,000	11,039,370	10,732,882	306,488
DEBT SERVICE	0	0	15,375,000	15,375,000	13,600,000	1,775,000
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	528,600	528,600	503,400	25,200
ELECTRICAL SERVICES	0	545,500	520,500	1,066,000	1,054,500	11,500
ELEVATOR AND ELECTRONIC SERVICES	0	812,000	557,500	1,369,500	1,353,500	16,000
ENGINEERING RESEARCH FACILITY	100,000	0	0	100,000	125,900	(25,900)
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
GROUND MAINTENANCE SPECIAL	0	0	128,200	128,200	159,918	(31,718)
HVAC SERVICES	0	992,000	926,500	1,918,500	1,718,500	200,000
INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS	0	0	6,645,434	6,645,434	6,483,350	162,084
INSURANCE	0	0	2,512,000	2,512,000	2,850,000	(338,000)
KELLOGG BIOLOGICAL STATION MAINTENANCE	246,606	336,951	83,030	666,587	660,990	5,597
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	545,000	545,000	530,000	15,000
LAND MANAGEMENT OFFICE	177,452	0	9,702	187,154	154,440	32,714
LANDSCAPE SERVICES	103,100	1,650,500	1,128,500	2,882,100	2,576,365	305,735
MAINTENANCE SCHEDULING AND SUPERVISION	617,221	635,000	711,000	1,963,221	1,513,809	449,412
MECHANICAL SERVICES	0	698,500	629,000	1,327,500	1,313,000	14,500
METAL SERVICES	0	736,000	375,000	1,111,000	1,097,000	14,000
PHYSICAL PLANT ADMINISTRATION	900,494	0	327,500	1,227,994	979,950	248,044
PHYSICAL PLANT ENGINEERING PLANNING	0	520,500	15,000	535,500	527,000	8,500
PHYSICAL PLANT SPECIAL	1,036,065	0	0	1,036,065	934,678	101,387
PLUMBING SERVICES	0	738,000	802,500	1,540,500	1,524,500	16,000
POWER AND WATER	785,390	3,475,000	6,205,500	10,465,890	10,480,994	(15,104)
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	0	1,761,000	1,761,000	1,710,000	51,000
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	416,000	416,000	395,000	21,000
ROAD REPAIR	0	0	126,500	126,500	120,500	6,000
ROOFING SERVICES	0	614,500	475,500	1,090,000	1,077,500	12,500
SEWAGE SERVICE	0	0	2,122,000	2,122,000	2,122,000	0
SPACE RENTAL	0	0	1,968,511	1,968,511	1,779,901	188,610
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	112,965	112,965	110,210	2,755
STRUCTURAL SERVICES	0	693,000	415,500	1,108,500	995,000	113,500
TOLLGATE FARM	56,321	0	39,198	95,519	95,215	304
TRUCK REPLACEMENT	0	0	274,500	274,500	232,500	42,000
UNIVERSITY ARCHITECT	109,700	0	0	109,700	108,307	1,393
UTILITIES SERVICES INCINERATOR FUEL	16,504	0	320,843	337,347	325,576	11,771
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	275,500	275,500	262,400	13,100
UTILITY SERVICES FURNACE OIL AND GAS	0	0	1,295,000	1,295,000	1,190,000	105,000
UTILITY SERVICES POWER PLANT FUEL	0	0	42,500,000	42,500,000	34,930,000	7,570,000
UTILITY SERVICES PURCHASE ELECTRIC	0	0	4,850,000	4,850,000	4,714,525	135,475
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	27,297	27,297	25,346	1,951
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>\$ 5,211,450</b>	<b>\$ 22,193,451</b>	<b>\$ 98,772,099</b>	<b>\$ 126,177,000</b>	<b>\$ 114,521,802</b>	<b>\$ 11,655,198</b>
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY  
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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>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	15,714,605	0	0	15,714,605	11,912,648	3,801,957
TOTAL FRINGE BENEFITS	\$ 15,714,605 \$	0 \$	0 \$	15,714,605 \$	11,912,648 \$	3,801,957
	=====	=====	=====	=====	=====	=====
 RESIDENCE HALLS UTILITIES ABATEMENT	0	0	(13,100,000)	(13,100,000)	(11,300,000)	(1,800,000)
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 20,926,055 \$	22,193,451 \$	85,672,099 \$	128,791,605 \$	115,134,450 \$	13,657,155
	=====	=====	=====	=====	=====	=====



MICHIGAN STATE UNIVERSITY  
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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>2008-2009 TOTAL</u>	<u>2007-2008 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	413,636	0	0	413,636	413,636	0
COURSE FEE COURTESY	2,250,000	0	0	2,250,000	1,900,000	350,000
DEATH BENEFITS	337,575	0	0	337,575	478,830	(141,255)
DENTAL INSURANCE	4,013,777	0	0	4,013,777	3,893,091	120,686
EMPLOYEE PROFESSIONAL DEVELOPMENT	977,514	0	0	977,514	1,107,037	(129,523)
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	67,229,699	0	0	67,229,699	63,251,341	3,978,358
LONG TERM DISABILITY	3,366,629	0	0	3,366,629	3,373,376	(6,747)
LONGEVITY	666,963	0	0	666,963	666,963	0
RETIREMENT	41,279,716	0	0	41,279,716	38,635,021	2,644,695
SOCIAL SECURITY	31,800,000	0	0	31,800,000	29,900,000	1,900,000
UNEMPLOYMENT COMPENSATION	626,661	0	0	626,661	678,205	(51,544)
WORKERS COMPENSATION	2,158,215	0	0	2,158,215	2,067,256	90,959
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 155,282,629 \$	0 \$	0 \$	\$ 155,282,629 \$	\$ 146,527,000 \$	8,755,629
	=====	=====	=====	=====	=====	=====
LESS ALLOCATION	\$ 155,282,629 \$	0 \$	0 \$	\$ 155,282,629 \$	\$ 146,527,000 \$	8,755,629
	=====	=====	=====	=====	=====	=====
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 0 \$	0 \$	0 \$	\$ 0 \$	0 \$	0
	=====	=====	=====	=====	=====	=====
FINAL TOTAL	\$ 647,660,441 \$	32,489,260 \$	259,850,299 \$	\$ 940,000,000 \$	\$ 876,000,000 \$	64,000,000
	=====	=====	=====	=====	=====	=====

## INTERCOLLEGIATE ATHLETICS

**2008-09 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2008-09 Total	2007-08 Total	Difference 2008-09/ 2007-08
<b>Revenue Sports</b>						
Basketball	\$ 3,550,731	\$ 961,688	\$ 286,025	\$ 4,798,444	\$ 4,688,181	\$ 110,263
Football	4,180,633	2,355,318	2,135,547	8,671,498	8,273,375	398,123
Hockey	742,015	490,792	494,136	1,726,943	1,668,800	58,143
Breslin Locker Rooms						
Total:	\$ 8,473,379	\$ 3,807,798	\$ 2,915,708	\$ 15,196,885	\$ 14,630,356	\$ 566,529
<b>Nonrevenue Sports</b>						
Baseball	\$ 237,467	\$ 181,509	\$ 244,474	\$ 663,450	\$ 637,868	\$ 25,582
Golf	147,675	36,961	89,554	274,190	234,391	39,799
Soccer	149,749	70,942	197,013	417,704	385,146	32,558
Swimming	137,387	58,943	229,372	425,702	407,374	18,328
Tennis	75,572	72,937	104,262	252,771	242,691	10,080
Track/Cross Country	237,118	98,762	250,743	586,623	563,297	23,326
Wrestling	183,102	90,521	261,732	535,355	512,939	22,416
Men's Subtotal:	\$ 1,168,070	\$ 610,575	\$ 1,377,150	\$ 3,155,795	\$ 2,983,706	\$ 172,089
Basketball	\$ 953,899	\$ 686,784	\$ 332,470	\$ 1,973,153	\$ 1,957,711	\$ 15,442
Crew	266,879	294,981	668,819	1,230,679	1,166,391	64,288
Field Hockey	185,543	156,204	360,524	702,271	673,268	29,003
Golf	156,462	43,689	181,998	382,149	343,070	39,079
Gymnastics	206,438	100,507	296,057	603,002	574,457	28,545
Soccer	158,394	108,123	430,175	696,692	663,529	33,163
Softball	242,626	173,909	362,111	778,646	746,635	32,011
Swimming	137,387	77,935	421,992	637,314	607,702	29,612
Tennis	101,982	85,958	240,354	428,294	409,332	18,962
Track/Cross Country	237,118	143,288	515,352	895,758	856,394	39,364
Volleyball	311,397	305,488	321,451	938,336	900,569	37,767
Women's Subtotal:	\$ 2,958,125	\$ 2,176,866	\$ 4,131,303	\$ 9,266,294	\$ 8,899,058	\$ 367,236
Total:	\$ 4,126,195	\$ 2,787,441	\$ 5,508,453	\$ 12,422,089	\$ 11,882,764	\$ 539,325

## INTERCOLLEGIATE ATHLETICS

**2008-09 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2008-09 Total	2007-08 Total	Difference 2008-09/ 2007-08
<b>Events and Administration</b>						
Compliance	389,641	48,899	-	438,540	423,027	15,513
Computer Systems	149,432	206,485	-	355,917	354,897	1,020
Breslin Locker Rooms	-	736,563	-	736,563	613,070	123,493
Events Management	445,978	1,960,335	-	2,406,313	2,402,178	4,135
General Administration	1,136,229	1,944,600	-	3,080,829	3,298,005	(217,176)
Parking/Programs	-	510,000	-	510,000	510,000	-
Sport Operations	414,880	34,139	-	449,019	439,994	9,025
<b>Total</b>	<b>\$ 2,536,160</b>	<b>\$ 5,441,021</b>	<b>\$ -</b>	<b>\$ 7,977,181</b>	<b>\$ 8,041,171</b>	<b>\$ (63,990)</b>
<b>External Operations</b>						
Band	\$ -	\$ 230,800	\$ -	\$ 230,800	\$ 224,078	\$ 6,722
Cheerleading/Dance Team	22,016	48,156	-	70,172	67,954	2,218
Marketing & Promotions	517,012	544,129	-	1,061,141	1,079,943	(18,802)
Sports Information	393,603	241,215	-	634,818	561,056	73,762
Ticket Office	615,623	330,199	-	945,822	925,558	20,264
Ticket Office/Credit Card Fees	-	498,668	-	498,668	498,668	-
Video Production	363,778	638,086	-	1,001,864	993,886	7,978
<b>Total</b>	<b>\$ 1,912,032</b>	<b>\$ 2,531,253</b>	<b>\$ -</b>	<b>\$ 4,443,285</b>	<b>\$ 4,351,143</b>	<b>\$ 92,142</b>

## INTERCOLLEGIATE ATHLETICS

**2008-09 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2008-09 Total	2007-08 Total	Difference 2008-09/ 2007-08
<b>Facilities</b>						
Facilities Operations	\$ 296,025	\$ 920,135	\$ -	\$ 1,216,160	\$ 1,188,945	\$ 27,215
Facility Projects (non-financed)		1,000,000		1,000,000	3,500,000	(2,500,000)
Grounds	-	614,171	-	614,171	614,171	-
Maintenance & Repairs	78,000	1,339,958	-	1,417,958	1,295,258	122,700
Breslin Locker Rooms	373,702	127,568	-	501,270	494,957	6,313
Stadium Turf Operations	98,289	74,669	-	172,958	171,232	1,726
<b>Total</b>	<b>\$ 846,016</b>	<b>\$ 4,076,501</b>	<b>\$ -</b>	<b>\$ 4,922,517</b>	<b>\$ 7,264,563</b>	<b>\$ (2,342,046)</b>
<b>Student-Athlete Services</b>						
Academic Affairs	\$ 1,261,619	\$ 132,289	\$ -	\$ 1,393,908	\$ 1,364,501	\$ 29,407
Athletic Training	804,123	199,305	-	1,003,428	989,022	14,406
Championship Travel	-	547,026	-	547,026	531,094	15,932
Equipment Room	407,275	91,314	-	498,589	489,285	9,304
Medical Specialists	30,000	820,611	-	850,611	850,611	-
Medical/Fifth Year Aid	-	-	729,988	729,988	689,318	40,670
Summer Financial Aid	-	-	1,226,454	1,226,454	1,158,125	68,329
Strength & Conditioning	557,272	39,631	-	596,903	497,383	99,520
<b>Total</b>	<b>\$ 3,060,289</b>	<b>\$ 1,830,176</b>	<b>\$ 1,956,442</b>	<b>\$ 6,846,907</b>	<b>\$ 6,569,339</b>	<b>\$ 277,568</b>

## INTERCOLLEGIATE ATHLETICS

**2008-09 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2008-09 Total	2007-08 Total	Difference 2008-09/ 2007-08
<b>Facility Debt Payments</b>						
Breslin Expansion	\$ -	\$ 63,750	\$ -	\$ 63,750	\$ 104,000	\$ (40,250)
Breslin Locker Rooms		326,000	-	326,000	-	326,000
Consolidated Loan/Bonds	-	5,796,323	-	5,796,323	5,853,458	(57,135)
Duffy Football Expansion	-	1,885,000	-	1,885,000	1,265,000	620,000
Munn Boards	-	-	-	-	77,210	(77,210)
Munn Suites/Club Seats	-	467,000	-	467,000	467,000	-
Old College Field	-	320,307	-	320,307	-	320,307
Smith Center	-	80,180	-	80,180	50,000	30,180
Special Seating Operations	27,580	743,426	-	771,006	771,006	-
<b>Total</b>	<b>\$ 27,580</b>	<b>\$ 9,681,986</b>	<b>\$ -</b>	<b>\$ 9,709,566</b>	<b>\$ 8,587,674</b>	<b>\$ 1,121,892</b>
<b>Activities Supported By Fund Raising</b>						
Athletic Busts	\$ -	\$ 236,000	\$ -	\$ 236,000	\$ 236,000	\$ -
Fund Raising Operations	777,695	352,177	-	1,129,872	1,081,329	48,543
FR Exp. For Designated Activities	-	1,871,961	-	1,871,961	1,854,050	17,911
Coaches' Incentive Program	462,371	-	-	462,371	448,904	13,467
Team Support	-	196,676	-	196,676	191,422	5,254
<b>Total</b>	<b>\$ 1,240,066</b>	<b>\$ 2,656,814</b>	<b>\$ -</b>	<b>\$ 3,896,880</b>	<b>\$ 3,811,705</b>	<b>\$ 85,175</b>
<b>Ancillary Programs</b>						
Bowl/Championship Participation	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000	\$ 3,250,000	\$ 50,000
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Special Assistance Fund	-	66,780	-	66,780	60,785	5,995
NCAA Academic Enhancement Fund	-	60,800	-	60,800	58,330	2,470
NCAA Opportunity Fund	-	262,110	-	262,110	230,570	31,540
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>\$ 8,039,690</b>	<b>\$ -</b>	<b>\$ 8,084,690</b>	<b>\$ 7,994,685</b>	<b>\$ 90,005</b>
<b>Intercollegiate Athletics Total</b>	<b>\$ 22,266,717</b>	<b>\$ 40,852,680</b>	<b>\$ 10,380,603</b>	<b>\$ 73,500,000</b>	<b>\$ 73,133,400</b>	<b>\$ 366,600</b>

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