

MICHIGAN STATE UNIVERSITY

BUDGETS

2009-10

UNIVERSITY GENERAL FUND,

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

**MICHIGAN STATE UNIVERSITY
2009-10 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
2009 - 2010 BUDGET**

ESTIMATED REVENUES

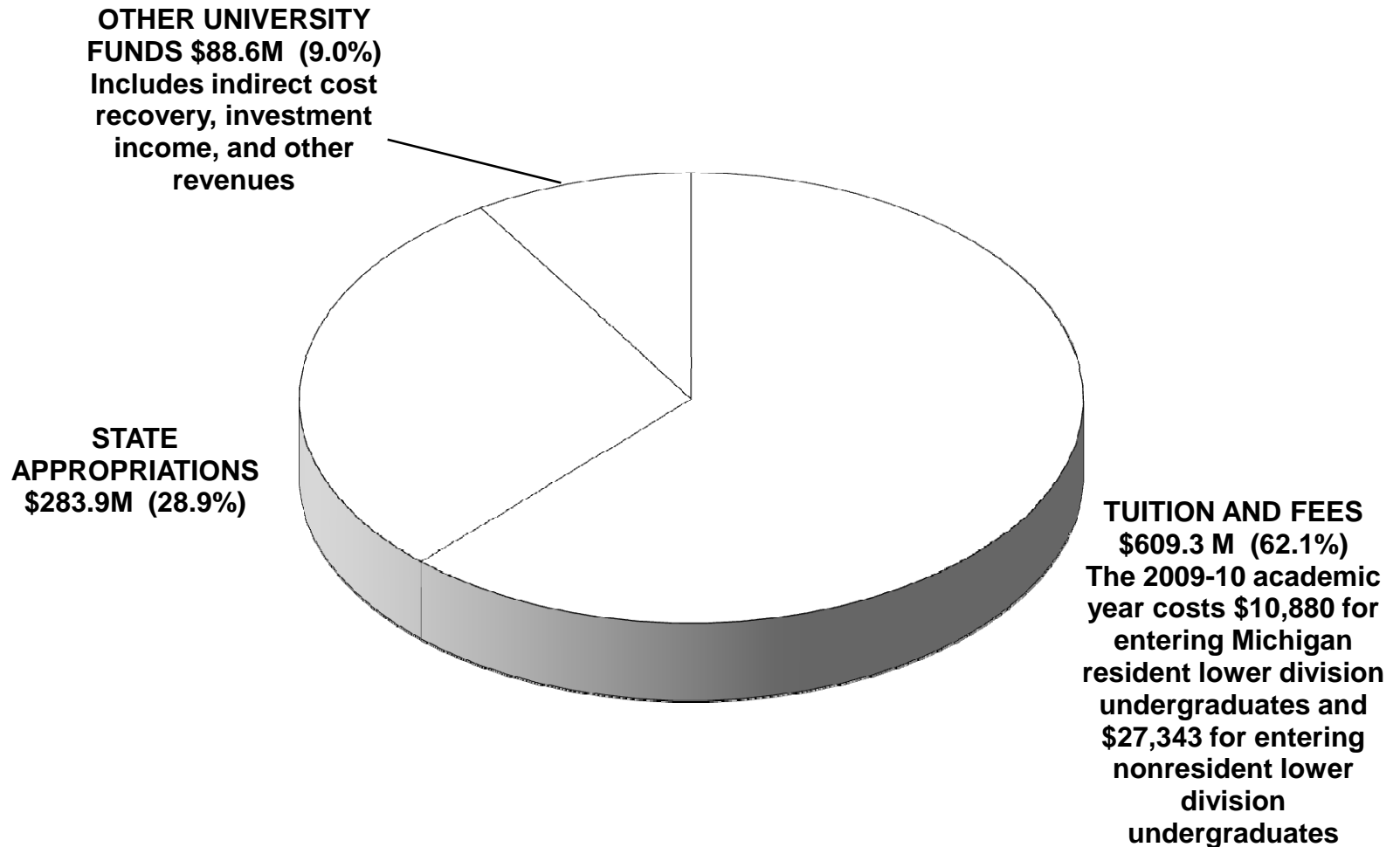
ESTIMATED EXPENDITURES

	2009-10	2008-09	Difference		2009-10	2008-09	Difference
STATE APPROPRIATIONS							
Operating	\$283,909,000	\$298,800,000	(\$14,891,000)	SALARIES	\$662,384,745	\$647,660,441	\$14,724,304
				LABOR	32,598,950	32,489,260	109,690
				SUPPLIES, SERVICES, and EQUIPMENT	286,816,305	259,850,299	26,966,006
STUDENT FEES							
Tuition and Fees	598,300,000	553,400,000					
Revenue-Based Initiatives	11,000,000						
Total Student Fees	<u>609,300,000</u>	<u>553,400,000</u>	55,900,000				
OTHER UNIVERSITY FUNDS							
Application Fees and Departmental Receipts	7,902,000	7,877,000					
Income From Investments	34,524,000	34,524,000					
Indirect Cost Recovery	43,665,000	42,199,000					
Funds Allocated Prior Year Budget Operating	2,500,000	2,500,000					
Family Federal Educ. Loan Program		700,000					
Total Other University Funds	<u>88,591,000</u>	<u>87,800,000</u>	791,000				
TOTAL	<u>\$981,800,000</u>	<u>\$940,000,000</u>	<u>\$41,800,000</u>	TOTAL	<u>\$981,800,000</u>	<u>\$940,000,000</u>	<u>\$41,800,000</u>
Non-recurring Federal Stimulus Funds	\$7,932,700						

NOTES: For 2008-09, subsequent modifications of total revenues to reflect an \$800,000 increase and total expenditures to reflect an \$800,000 increase in financial aid scholarships were made per Contingent Tuition and Fee Authority to increase the total budget to \$940,800,000.

For 2009-10, non-recurring Federal Stimulus Funds are a single year fund source, not available in 2010-11, to be used to mitigate tuition and fees during Spring Semester 2010 and to address the State reductions in Promise Grant funding.

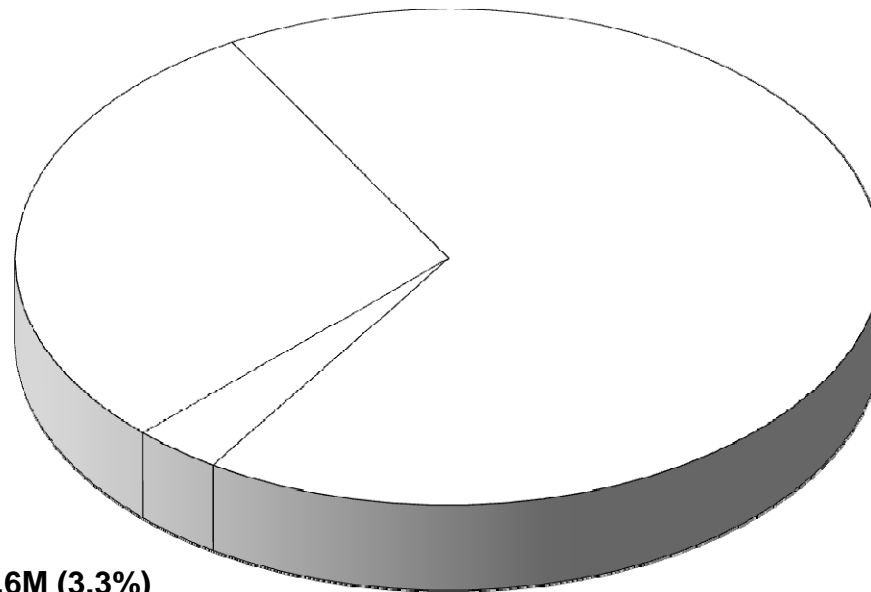
MICHIGAN STATE UNIVERSITY UNIVERSITY GENERAL FUND 2009-10 BUDGETED REVENUES



TOTAL UNIVERSITY GENERAL FUND BUDGET: \$981,800,000

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2009-10 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT
\$286.8M (29.2%)**
Includes funding for
operating and
maintenance,
technology, and
financial aid



**SALARIES \$662.4M
(67.5%)** Includes
faculty and academic
staff, support staff,
graduate assistants,
and associated fringe
benefits

LABOR \$32.6M (3.3%)
Includes costs for
regular labor
employees as well as
student employees

TOTAL BUDGETED EXPENDITURES: \$981,800,000

**MICHIGAN AGRICULTURAL EXPERIMENT STATION
2009-10 BUDGET**

	ESTIMATED REVENUES				ESTIMATED EXPENDITURES		
	2009-10	2008-09	Difference		2009-10	2008-09	Difference
FEDERAL FUNDS							
Hatch	\$4,280,539	\$3,846,049	\$434,490	SALARIES	\$24,756,426	\$25,091,061	(\$334,635)
Hatch Multistate Research	1,004,138	917,369	86,769	FRINGE BENEFITS	8,897,251	9,034,789	(137,538)
Animal Health & Disease	102,646	102,479	167	PROJECT EXPENSE	9,961,164	11,418,776	(1,457,612)
McIntire-Stennis	238,224	210,606	27,618				
TOTAL EST. FEDERAL FUNDS	5,625,547	5,076,503	549,044				
ESTIMATED STATE FUNDS							
State GFPG Appropriations	18,116,000	35,016,086	(16,900,086)				
Non-recurring Federal Stimulus Funds	16,082,900		16,082,900				
Total State and Stimulus Funds	34,198,900	35,016,086	(817,186)				
TOTAL EST. APPROPRIATIONS	39,824,447	40,092,589	(268,142)				
Restricted Funds	3,790,394	5,452,037	(1,661,643)				
TOTAL ALL FUNDS	\$43,614,841	\$45,544,626	(\$1,929,785)		\$43,614,841	\$45,544,626	(\$1,929,785)

NOTE: Non-recurring Federal Stimulus Funds are a single year fund source, not available in 2010-11.

MICHIGAN STATE UNIVERSITY EXTENSION

2009 - 2010 BUDGET

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2009-10	2008-09	Difference		2009-10	2008-09	Difference
FEDERAL FUNDS							
Smith-Lever	\$8,013,752	\$7,664,456	\$349,296	SALARIES	\$31,717,181	\$30,899,396	\$817,785
Federal Retirement	380,094	436,020	(55,926)	FRINGE BENEFITS	13,829,666	13,232,176	597,490
4-H Urban	0	158,700	(158,700)	PROJECT EXPENSE	4,561,518	7,004,590	(2,443,072)
4-H Rural	0	79,350	(79,350)				
Part-time Farming	0	32,171	(32,171)				
Rural Development	0	80,040	(80,040)				
Expanded Nutrition	2,306,546	1,805,277	501,269				
Pest Management	0	168,608	(168,608)				
Pesticide Applicator Training	39,702	24,771	14,931				
Renewable Resources	80,060	80,321	(261)				
TOTAL EST. FEDERAL FUNDS	10,820,154	10,529,714	290,440				
ESTIMATED STATE FUNDS	29,497,000	30,201,969	(704,969)				
State GFGP Appropriations	17,825,000	30,201,969	(12,376,969)				
Non-recurring Federal Stimulus Funds	11,672,000		11,672,000				
Total State and Stimulus Funds	29,497,000	30,201,969	(704,969)				
COUNTY FUNDS	5,897,330	5,629,501	267,829				
TOTAL EST. APPROPRIATIONS	46,214,484	46,361,184	(146,700)				
Restricted Funds	3,893,881	4,774,978	(881,097)				
TOTAL ALL FUNDS	<u>\$50,108,365</u>	<u>\$51,136,162</u>	<u>(\$1,027,797)</u>		<u>\$50,108,365</u>	<u>\$51,136,162</u>	<u>(\$1,027,797)</u>

NOTE: Non-recurring Federal Stimulus Funds are a single year fund source, not available in 2010-11.

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS**

2009-10 Budget

Estimated Revenues	2009-10	2008-09	Difference	Estimated Expenditures	2009-10	2008-09	Difference
Ticket Sales	\$ 19,825,000	\$ 20,080,000	\$ (255,000)	Revenue Sports	\$ 15,761,515	\$ 15,196,885	\$ 564,630
Broadcasting	15,460,000	15,014,000	446,000	Nonrevenue Sports	12,605,472	12,422,089	183,383
Fundraising				Events and Administration	7,563,066	7,977,181	(414,115)
Facility Specific	3,565,850	2,675,237	890,613	External Operations	4,474,486	4,443,285	31,201
Special Seating Programs	10,440,000	10,566,871	(126,871)	Facilities	4,617,400	4,922,517	(305,117)
Other	4,510,100	5,270,200	(760,100)	Student-Athlete Services	6,229,763	6,846,907	(617,144)
Endowment Income	1,186,225	1,245,802	(59,577)	Facility Debt Payments	10,579,173	9,709,566	869,607
Post Season Income	4,900,000	4,775,000	125,000	Activities Supported by Fundraising	4,061,299	3,896,880	164,419
Marketing/Sponsorships	1,700,000	2,200,000	(500,000)				
Event and Miscellaneous Income	1,855,000	1,940,500	(85,500)	Ancillary Programs	8,147,825	8,084,690	63,135
Investment Income	350,000	1,122,700	(772,700)				
Licensing & Royalties	1,100,000	525,000	575,000				
Ancillary Programs	8,147,825	8,084,690	63,135				
Contingent Revenue	1,000,000	-	1,000,000				
Total 2009-10 Revenues	\$ 74,040,000	\$ 73,500,000	\$ 540,000	Total 2009-10 Expenditures	\$ 74,040,000	\$ 73,500,000	\$ 540,000

**MICHIGAN STATE UNIVERSITY
2009-10
BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2009-10 Total	2008-09 Total
University General Fund	\$283,909,000		\$697,891,000			\$981,800,000	\$940,000,000
Michigan Agricultural Experiment Station	34,198,900	5,625,547			3,790,394	43,614,841	45,544,626
MSU Extension	29,497,000	10,820,154		5,897,330	3,893,881	50,108,365	51,136,162
Intercollegiate Athletics				74,040,000		74,040,000	73,500,000
Total Estimated Revenues	\$347,604,900	\$16,445,701	\$697,891,000	\$79,937,330	\$7,684,275	\$1,149,563,206	\$1,110,180,788

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2009-10 Total	2008-09 Total
University General Fund	\$662,384,745	\$32,598,950	\$286,816,305		\$981,800,000	\$940,000,000
Michigan Agricultural Experiment Station	33,653,677			9,961,164	43,614,841	45,544,626
MSU Extension	45,546,847			4,561,518	50,108,365	51,136,162
Intercollegiate Athletics	23,290,069		40,320,320	10,429,611	74,040,000	73,500,000
Total Estimated Expenditures	\$764,875,338	\$32,598,950	\$327,136,625	\$24,952,293	\$1,149,563,206	\$1,110,180,788

NOTES: For 2008-09, subsequent modifications of total revenues to reflect an \$800,000 increase and total expenditures to reflect an \$800,000 increase in financial aid were made per Contingent Tuition and Fee Authority to increase the total University General Fund budget to \$940,800,000.

For 2009-10, the education portions of State Fiscal Stabilization Funding replacing GF/GP funding under the federal American Recovery and Reinvestment Act (ARRA) are included in the State Appropriation amounts shown for MAES and MSUE and total \$16,082,900 and \$11,672,000 respectively. ARRA funds allocated to the University General Fund are applied to mitigate tuition and fees during Spring Semester 2010 and to address State reductions in Promise Grant funding. These funds, totaling \$7,932,700, are accounted for separately from the recurring University General Fund budget.

MICHIGAN STATE UNIVERSITY
PROGRAM SUMMARY
2009-2010

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	21,624,313	507,044	1,484,676	23,616,033	24,324,383	(708,350)
COLLEGE OF ARTS AND LETTERS	26,567,643	314,492	1,841,574	28,723,709	28,421,022	302,687
BROAD COLLEGE OF BUSINESS	27,783,084	231,526	6,097,831	34,112,441	31,619,203	2,493,238
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	11,241,707	130,062	597,022	11,968,791	12,059,402	(90,611)
COLLEGE OF EDUCATION	21,237,722	242,443	2,428,179	23,908,344	24,459,835	(551,491)
COLLEGE OF ENGINEERING	25,326,594	546,807	2,449,144	28,322,545	28,228,035	94,510
COLLEGE OF HUMAN MEDICINE	27,369,062	358,413	499,440	28,226,915	28,048,980	177,935
COLLEGE OF MUSIC	7,582,926	86,300	210,483	7,879,709	7,858,133	21,576
COLLEGE OF NATURAL SCIENCE	54,920,159	800,323	2,651,383	58,371,865	59,427,330	(1,055,465)
COLLEGE OF NURSING	7,181,014	122,329	766,208	8,069,551	7,891,231	178,320
HONORS COLLEGE	1,233,647	17,595	471,769	1,723,011	1,722,802	209
COLLEGE OF OSTEOPATHIC MEDICINE	19,686,993	226,000	233,761	20,146,754	18,335,999	1,810,755
COLLEGE OF SOCIAL SCIENCE	46,023,690	189,673	1,244,930	47,458,293	44,718,589	2,739,704
RESIDENTIAL COLLEGE IN ARTS & HUMANITIES	1,576,225	75,884	10,233	1,662,342	1,638,755	23,587
COLLEGE OF VETERINARY MEDICINE	18,269,413	205,389	142,869	18,617,671	19,402,629	(784,958)
JAMES MADISON COLLEGE	3,979,220	0	5,849	3,985,069	4,049,227	(64,158)
LYMAN BRIGGS COLLEGE	3,105,369	79,677	95,121	3,280,167	3,212,207	67,960
SEPARATELY ORGANIZED INSTRUCTION	30,574,188	189,842	25,358,670	56,122,700	51,169,635	4,953,065
ACCRUED SALARY ACADEMIC YEAR FACULTY	2,000,000	0	0	2,000,000	2,100,000	(100,000)
FRINGE BENEFITS	96,529,492	0	0	96,529,492	92,936,653	3,592,839
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 453,812,461	\$ 4,323,799	\$ 46,589,142	\$ 504,725,402	\$ 491,624,050	\$ 13,101,352
<u>RESEARCH</u>	\$ 31,260,328	\$ 1,129,184	\$ 8,848,546	\$ 41,238,058	\$ 39,458,335	\$ 1,779,723
<u>PUBLIC SERVICES</u>	\$ 10,670,420	\$ 55,791	\$ 334,608	\$ 11,060,819	\$ 9,920,080	\$ 1,140,739
<u>ACADEMIC SUPPORT</u>	\$ 62,264,465	\$ 1,996,495	\$ 43,546,722	\$ 107,807,682	\$ 106,383,551	\$ 1,424,131
<u>STUDENT SERVICES</u>	\$ 22,865,142	\$ 579,699	\$ 1,835,523	\$ 25,280,364	\$ 25,085,739	\$ 194,625
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 82,663,260	\$ 82,663,260	\$ 69,771,000	\$ 12,892,260
<u>INSTITUTIONAL SUPPORT</u>	\$ 63,346,750	\$ 2,037,153	\$ 8,758,085	\$ 74,141,988	\$ 69,509,129	\$ 4,632,859
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 18,165,179	\$ 22,476,829	\$ 94,240,419	\$ 134,882,427	\$ 128,248,116	\$ 6,634,311
FINAL TOTAL	\$ 662,384,745	\$ 32,598,950	\$ 286,816,305	\$ 981,800,000	\$ 940,000,000	\$ 41,800,000
	=====	=====	=====	=====	=====	=====

NOTE: Subsequent to approval of the initial 2008-09 Budget, \$800,000 was added for financial aid scholarships per Contingent Tuition and Fee Authority bringing the Final Total budget to \$940,800,000. This increased the Scholarships and Fellowships amount for 2008-09 shown above and on page 16.

MICHIGAN STATE UNIVERSITY
BUDGET
2009-2010

INSTRUCTION AND DEPARTMENTAL RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2009-2010 TOTAL	2008-2009 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>COLLEGE OF AGRICULTURE & NATURAL RESOURCES</u>						
AGRICULTURAL TECHNOLOGY INSTITUTE	197,142	2,000	40,000	239,142	316,052	(76,910)
AGRICULTURAL, FOOD, AND RESOURCE ECONOMICS	1,936,482	36,214	16,500	1,989,196	2,029,345	(40,149)
AGRICULTURE & NATURAL RESOURCES DEAN	1,758,959	15,000	315,601	2,089,560	2,669,659	(580,099)
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	23,281	0	0	23,281	453,831	(430,550)
ANIMAL SCIENCE DEPARTMENT - ANR	1,720,392	385,000	89,908	2,195,300	2,278,298	(82,998)
ANR COMMUNICATIONS	92,504	2,700	3,307	98,511	107,929	(9,418)
BAILEY SCHOLARS	109,588	7,350	25,590	142,528	138,649	3,879
BIOSYSTEMS & AGRICULTURAL ENGINEERING	816,451	0	110,241	926,692	842,973	83,719
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	939,123	0	0	939,123	994,304	(55,181)
COMMUNITY, AG, RECREATION AND RES STUDIES	2,475,672	20,000	109,279	2,604,951	2,229,035	375,916
CROP AND SOIL SCIENCES	1,656,504	3,000	117,793	1,777,297	1,521,592	255,705
ENTOMOLOGY AGRICULTURE AND NATURAL RES	538,344	0	171,105	709,449	714,997	(5,548)
FISHERIES & WILDLIFE	1,738,493	0	21,376	1,759,869	1,653,701	106,168
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	1,215,220	0	0	1,215,220	1,287,606	(72,386)
FORESTRY	733,161	5,000	15,068	753,229	732,018	21,211
HORTICULTURE - ANR	1,182,758	3,500	67,990	1,254,248	1,114,701	139,547
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	323,916	7,280	92,466	423,662	468,776	(45,114)
PACKAGING	1,428,808	0	42,132	1,470,940	1,356,655	114,285
PLANT PATHOLOGY ANR	294,271	0	4,056	298,327	330,391	(32,064)
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION-ANR	2,443,244	20,000	242,264	2,705,508	3,083,871	(378,363)
TOTAL COLLEGE OF AGRICULTURE & NATURAL RESOURCES\$	21,624,313 \$	507,044 \$	1,484,676 \$	23,616,033 \$	24,324,383 \$	(708,350)
<u>COLLEGE OF ARTS AND LETTERS</u>						
A&L INTERDEPARTMENTAL PROGRAMS	230,959	7,586	54,061	292,606	470,034	(177,428)
ART & ART HISTORY	2,867,061	40,665	206,011	3,113,737	3,083,864	29,873
ARTS & LETTERS DEAN	3,144,250	62,914	740,822	3,947,986	3,451,729	496,257
ARTS AND LETTERS WRITING CENTER	308,871	82,102	37,231	428,204	470,646	(42,442)
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	709,058	31,354	47,760	788,172	806,010	(17,838)
ENGLISH	4,503,671	2,321	182,629	4,688,621	4,640,947	47,674
FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF	1,102,229	0	50,006	1,152,235	1,302,408	(150,173)
JEWISH STUDIES PROGRAM	101,642	0	3,801	105,443	159,296	(53,853)
LANGUAGE LEARNING CENTER	180,011	29,876	23,432	233,319	189,124	44,195
LINGUISTICS & GERM, SLAVIC, ASIAN & AFR LANG	3,538,318	6,404	105,008	3,649,730	3,810,330	(160,600)
PHILOSOPHY	2,012,708	2,055	45,557	2,060,320	1,949,946	110,374
PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE	35,783	0	0	35,783	30,000	5,783
RELIGIOUS STUDIES	523,625	1,343	13,715	538,683	505,112	33,571
SPANISH AND PORTUGUESE, DEPARTMENT OF	1,633,235	6,096	43,604	1,682,935	1,740,873	(57,938)
THEATRE	1,254,927	27,000	81,478	1,363,405	1,210,235	153,170
WRITING, RHETORIC & AMERICAN CULTURE	4,421,295	14,776	206,459	4,642,530	4,600,468	42,062
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 26,567,643 \$	314,492 \$	1,841,574 \$	28,723,709 \$	28,421,022 \$	302,687

MICHIGAN STATE UNIVERSITY
BUDGET
2009-2010

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	5,752,652	4,307	629,914	6,386,873	6,586,314	(199,441)
DEPARTMENT OF MARKETING	2,941,920	5,376	49,356	2,996,652	2,788,298	208,354
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	3,048,159	5,375	792,411	3,845,945	4,436,694	(590,749)
ELI BROAD COLLEGE OF BUSINESS DEAN	3,594,727	108,000	1,486,307	5,189,034	5,337,324	(148,290)
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	850,323	0	0	850,323	418,500	431,823
FINANCE	3,956,401	82,209	159,058	4,197,668	3,703,483	494,185
MANAGEMENT	3,756,374	0	21,464	3,777,838	3,580,481	197,357
MBA PROGRAM	2,175,271	26,259	2,817,208	5,018,738	2,962,587	2,056,151
THE SCHOOL OF HOSPITALITY BUSINESS	1,707,257	0	142,113	1,849,370	1,805,522	43,848
TOTAL BROAD COLLEGE OF BUSINESS	\$ 27,783,084 \$	231,526 \$	6,097,831 \$	34,112,441 \$	31,619,203 \$	2,493,238
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
ADVERTISING, PUBLIC RELATIONS & RETAILING	2,190,654	8,812	96,689	2,296,155	2,365,337	(69,182)
COMMUNICATION	2,156,552	1,394	59,446	2,217,392	2,290,790	(73,398)
COMMUNICATION ARTS AND SCIENCES DEAN	2,024,378	109,069	245,198	2,378,645	2,224,487	154,158
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	77,566	0	0	77,566	78,842	(1,276)
COMMUNICATIVE SCIENCES & DISORDERS - CAS	906,902	4,518	46,108	957,528	925,620	31,908
JOURNALISM	1,699,774	6,269	44,355	1,750,398	1,784,364	(33,966)
TELECOM, INFORMATION STUDIES & MEDIA	2,185,881	0	105,226	2,291,107	2,389,962	(98,855)
TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES	\$ 11,241,707 \$	130,062 \$	597,022 \$	11,968,791 \$	12,059,402 \$	(90,611)
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	5,415,306	20,000	261,361	5,696,667	5,465,318	231,349
EDUCATION DEAN	4,538,938	153,000	1,320,202	6,012,140	6,790,672	(778,532)
EDUCATION DEAN SPECIAL	182,249	0	0	182,249	107,276	74,973
EDUCATIONAL ADMINISTRATION	2,121,586	12,000	138,082	2,271,668	2,269,959	1,709
KINESIOLOGY - ED	2,008,979	17,443	91,900	2,118,322	2,272,688	(154,366)
TEACHER EDUCATION	6,970,664	40,000	616,634	7,627,298	7,553,922	73,376
TOTAL COLLEGE OF EDUCATION	\$ 21,237,722 \$	242,443 \$	2,428,179 \$	23,908,344 \$	24,459,835 \$	(551,491)
<u>COLLEGE OF ENGINEERING</u>						
CHEMICAL ENGINEERING & MATERIALS SCIENCE	3,616,807	45,000	194,316	3,856,123	3,854,063	2,060
CIVIL & ENVIRONMENTAL ENGINEERING	2,872,341	50,000	203,583	3,125,924	3,183,756	(57,832)
COMPUTER SCIENCE AND ENGINEERING	4,581,838	167,028	260,433	5,009,299	5,058,067	(48,768)
ELECTRICAL AND COMPUTER ENGINEERING	5,222,883	74,794	486,128	5,783,805	5,468,388	315,417

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN	3,285,187	135,985	843,822	4,264,994	4,382,347	(117,353)
ENGINEERING DEAN SPECIAL	740,482	0	0	740,482	748,324	(7,842)
MECHANICAL ENGINEERING	5,007,056	74,000	460,862	5,541,918	5,533,090	8,828
TOTAL COLLEGE OF ENGINEERING	\$ 25,326,594	\$ 546,807	\$ 2,449,144	\$ 28,322,545	\$ 28,228,035	94,510
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	348,423	20,000	118,611	487,034	492,512	(5,478)
EPIDEMIOLOGY, DEPARTMENT OF	1,788,117	0	0	1,788,117	1,690,550	97,567
FAMILY MEDICINE, DEPARTMENT OF	1,848,640	0	0	1,848,640	1,818,624	30,016
HUMAN MEDICINE DEAN	9,787,994	150,000	300,000	10,237,994	10,619,906	(381,912)
HUMAN MEDICINE DEAN SPECIAL	599,355	0	0	599,355	581,643	17,712
LEARNING & ASSESSMENT CENTER - CHM	163,420	0	0	163,420	166,250	(2,830)
MEDICINE	3,097,168	0	0	3,097,168	2,951,850	145,318
MICROBIOLOGY & MOLECULAR GENETICS CHM	601,332	12,139	17,034	630,505	573,045	57,460
NEUROLOGY & OPHTHALMOLOGY CHM	219,036	0	0	219,036	176,672	42,364
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	835,793	0	0	835,793	851,963	(16,170)
PEDIATRICS AND HUMAN DEVELOPMENT	2,161,187	0	0	2,161,187	2,250,943	(89,756)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	749,330	0	20,000	769,330	746,117	23,213
PHYSIOLOGY HUMAN MEDICINE	1,275,990	0	398	1,276,388	1,319,453	(43,065)
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	300,395	4,000	43,397	347,792	331,456	16,336
PSYCHIATRY HUMAN MEDICINE	1,191,873	0	0	1,191,873	1,185,653	6,220
RADIOLOGY HUMAN MEDICINE	1,083,127	0	0	1,083,127	1,198,029	(114,902)
SURGERY	1,317,882	172,274	0	1,490,156	1,094,314	395,842
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 27,369,062	\$ 358,413	\$ 499,440	\$ 28,226,915	\$ 28,048,980	177,935
<u>COLLEGE OF MUSIC</u>						
BAND	0	16,300	29,665	45,965	47,880	(1,915)
COMMUNITY MUSIC SCHOOL	0	0	7,000	7,000	0	7,000
MUSIC	7,582,926	70,000	173,818	7,826,744	7,810,253	16,491
TOTAL COLLEGE OF MUSIC	\$ 7,582,926	\$ 86,300	\$ 210,483	\$ 7,879,709	\$ 7,858,133	21,576
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	2,598,011	40,000	147,240	2,785,251	2,656,227	129,024
BIOLOGICAL SCIENCE PROGRAM	1,336,624	10,880	40,602	1,388,106	1,381,374	6,732
BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM	683,037	5,137	485,860	1,174,034	1,096,492	77,542

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<u>COLLEGE OF NATURAL SCIENCE</u>						
CHEMISTRY	8,863,710	268,400	627,658	9,759,768	10,161,670	(401,902)
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	894,492	15,000	35,000	944,492	920,164	24,328
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	62,460	600	37,139	100,199	95,818	4,381
ENTOMOLOGY NATURAL SCIENCE	398,681	0	8,526	407,207	502,629	(95,422)
FOOD SCIENCE & HUMAN NUTRITION CNS	623,845	0	65,056	688,901	631,091	57,810
GENETICS PROGRAM	247,104	2,000	24,950	274,054	259,996	14,058
GEOLOGICAL SCIENCES	1,305,433	1,500	6,375	1,313,308	1,360,852	(47,544)
KELLOGG BIOLOGICAL STATION NAT. SCI.	984,230	28,180	92,670	1,105,080	1,107,702	(2,622)
MATHEMATICS	9,955,261	0	6,195	9,961,456	9,890,319	71,137
MICROBIOLOGY & MOLECULAR GENETICS CNS	2,018,756	49,938	112,399	2,181,093	2,276,109	(95,016)
NATURAL SCIENCE DEAN	3,863,113	48,222	315,938	4,227,273	4,870,604	(643,331)
NATURAL SCIENCE DEAN SPECIAL	1,317,705	0	0	1,317,705	1,340,878	(23,173)
NEUROSCIENCE PROGRAM	575,817	7,770	14,908	598,495	590,566	7,929
PHYSICS-ASTRONOMY	8,126,339	150,264	275,000	8,551,603	8,764,030	(212,427)
PHYSIOLOGY NATURAL SCIENCE	896,648	34,237	52,766	983,651	978,454	5,197
PLANT BIOLOGY CNS	2,303,088	108,000	66,723	2,477,811	2,307,376	170,435
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	1,588,534	18,000	92,184	1,698,718	1,809,441	(110,723)
STATISTICS & PROBABILITY	3,368,325	6,195	100,000	3,474,520	3,475,851	(1,331)
ZOOLOGY NATURAL SCIENCE	2,908,946	6,000	44,194	2,959,140	2,949,687	9,453
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 54,920,159 \$	800,323 \$	2,651,383 \$	58,371,865 \$	59,427,330 \$	(1,055,465)
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	100,998	32,329	16,208	149,535	131,964	17,571
NURSING	6,894,738	90,000	750,000	7,734,738	7,564,445	170,293
NURSING, DEAN, SPECIAL	185,278	0	0	185,278	194,822	(9,544)
TOTAL COLLEGE OF NURSING	\$ 7,181,014 \$	122,329 \$	766,208 \$	8,069,551 \$	7,891,231 \$	178,320
<u>HONORS COLLEGE</u>						
DEBATE - HONORS COLLEGE	167,454	0	0	167,454	166,012	1,442
HONORS COLLEGE DEAN	1,066,193	17,595	471,769	1,555,557	1,556,790	(1,233)
TOTAL HONORS COLLEGE	\$ 1,233,647 \$	17,595 \$	471,769 \$	1,723,011 \$	1,722,802 \$	209
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	476,547	15,000	37,433	528,980	563,746	(34,766)
FAMILY AND COMMUNITY MEDICINE	780,451	0	0	780,451	786,491	(6,040)

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<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,125,923	0	0	1,125,923	1,136,432	(10,509)
LEARNING & ASSESSMENT CENTER - COM	83,876	0	0	83,876	67,421	16,455
MICROBIOLOGY & MOLECULAR GENETICS COM	926,620	0	18,273	944,893	948,384	(3,491)
NEUROLOGY & OPTHALMOLOGY COM	1,322,238	0	0	1,322,238	1,355,734	(33,496)
OSTEOPATHIC MANIPULATIVE MEDICINE	683,357	0	0	683,357	703,876	(20,519)
OSTEOPATHIC MEDICINE DEAN	5,973,724	207,000	130,000	6,310,724	5,175,076	1,135,648
OSTEOPATHIC MEDICINE DEAN SPECIAL	509,627	0	0	509,627	473,819	35,808
OSTEOPATHIC SURGICAL SPECIALTIES	1,382,630	0	0	1,382,630	1,194,214	188,416
PEDIATRICS	1,077,789	0	0	1,077,789	1,091,668	(13,879)
PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE	1,616,252	0	31,138	1,647,390	1,046,177	601,213
PHYSICAL MEDICINE AND REHABILITATION	431,781	0	0	431,781	445,426	(13,645)
PHYSIOLOGY OSTEOPATHIC MEDICINE	911,625	0	0	911,625	927,803	(16,178)
PHYSIOLOGY/HUMAN PATHOLOGY - COM	316,852	4,000	16,917	337,769	364,014	(26,245)
PSYCHIATRY OSTEOPATHIC MEDICINE	713,714	0	0	713,714	701,597	12,117
RADIOLOGY OSTEOPATHIC MEDICINE	1,029,210	0	0	1,029,210	1,026,340	2,870
RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM	324,777	0	0	324,777	327,781	(3,004)
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 19,686,993	\$ 226,000	\$ 233,761	\$ 20,146,754	\$ 18,335,999	\$ 1,810,755
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	2,635,153	4,215	25,228	2,664,596	2,590,123	74,473
CRIMINAL JUSTICE	3,077,712	8,992	39,179	3,125,883	2,780,338	345,545
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,160,047	7,740	36,400	1,204,187	1,247,733	(43,546)
ECONOMICS	6,952,609	8,062	27,999	6,988,670	6,335,700	652,970
FAMILY & CHILD ECOLOGY - CSS	2,624,703	25,713	101,890	2,752,306	2,855,847	(103,541)
GEOGRAPHY	2,891,295	6,716	42,077	2,940,088	2,881,603	58,485
HISTORY	4,269,043	1,468	41,516	4,312,027	3,878,106	433,921
LABOR & INDUSTRIAL RELATIONS	2,299,656	133	5,744	2,305,533	2,002,473	303,060
POLITICAL SCIENCE	3,642,278	7,136	100,624	3,750,038	3,591,195	158,843
PSYCHOLOGY SOCIAL SCIENCE	7,867,981	44,280	121,885	8,034,146	7,371,569	662,577
SCHOOL OF PLANNING,DESIGN&CONSTRUCTION-CSS	917,877	0	0	917,877	1,009,797	(91,920)
SOCIAL SCIENCE DEAN	2,167,700	55,275	499,978	2,722,953	2,717,244	5,709
SOCIAL SCIENCE DEAN SPECIAL	861,166	0	0	861,166	768,507	92,659
SOCIAL WORK	1,927,275	13,946	104,910	2,046,131	1,981,420	64,711
SOCIOLOGY SOCIAL SCIENCE	2,729,195	5,997	97,500	2,832,692	2,706,934	125,758
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 46,023,690	\$ 189,673	\$ 1,244,930	\$ 47,458,293	\$ 44,718,589	\$ 2,739,704
<u>RESIDENTIAL COLLEGE IN ARTS & HUMANITIES</u>						
RESIDENTIAL COLLEGE ARTS & HUMANITIES DEAN	1,576,225	75,884	10,233	1,662,342	1,638,755	23,587
TOTAL RESIDENTIAL COLLEGE IN ARTS & HUMANITIES	\$ 1,576,225	\$ 75,884	\$ 10,233	\$ 1,662,342	\$ 1,638,755	\$ 23,587

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	3,349,941	0	0	3,349,941	3,144,518	205,423
MICROBIOLOGY & MOLECULAR GENETICS CVM	661,091	6,073	16,057	683,221	743,698	(60,477)
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	1,993,241	0	41,712	2,034,953	1,971,145	63,808
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	656,551	0	3,008	659,559	704,867	(45,308)
PHYSIOLOGY VETERINARY MEDICINE	316,995	313	3,507	320,815	324,917	(4,102)
SMALL ANIMAL CLINICAL SCIENCES	3,882,960	0	480	3,883,440	3,527,130	356,310
VETERINARY MEDICINE DEAN	4,434,704	45,531	58,289	4,538,524	5,629,389	(1,090,865)
VETERINARY MEDICINE DEAN SPECIAL	975,754	0	0	975,754	1,106,636	(130,882)
VETERINARY TEACHING HOSPITAL	1,551,515	153,472	22	1,705,009	1,783,704	(78,695)
VETERINARY TECHNOLOGY	446,661	0	19,794	466,455	466,625	(170)
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 18,269,413 \$	205,389 \$	142,869 \$	18,617,671 \$	19,402,629 \$	(784,958)
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	3,979,220	0	5,849	3,985,069	4,049,227	(64,158)
TOTAL JAMES MADISON COLLEGE	\$ 3,979,220 \$	0 \$	5,849 \$	3,985,069 \$	4,049,227 \$	(64,158)
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	3,105,369	79,677	95,121	3,280,167	3,212,207	67,960
TOTAL LYMAN BRIGGS COLLEGE	\$ 3,105,369 \$	79,677 \$	95,121 \$	3,280,167 \$	3,212,207 \$	67,960
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC SERVICE LEARNING	198,327	0	0	198,327	181,130	17,197
AEROSPACE STUDIES	36,420	0	23,740	60,160	59,911	249
CHM WEST MICHIGAN	4,614,569	0	0	4,614,569	3,241,322	1,373,247
COMMUNITY EVALUATION & RESEARCH CENTER	203,793	0	0	203,793	82,700	121,093
DEFERRED BUDGETARY ADJUSTMENTS	0	0	7,398,202	7,398,202	5,232,207	2,165,995
DUBAI PROJECT	2,336,013	0	1,927,517	4,263,530	5,200,000	(936,470)
DUBAI PROJECT - EAST LANSING	32,151	0	967,849	1,000,000	1,000,000	0
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	1,600,000	0
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	264,783	0	124,580	389,363	389,363	0
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,295,740	0	0	1,295,740	1,258,000	37,740
MILITARY SCIENCE	61,860	0	16,918	78,778	72,401	6,377
MSU HEALTH TEAM	732,900	0	0	732,900	659,479	73,421
NATL CTR FOR STUDY OF UNIVERSITY ENGAGEMENT	225,122	0	0	225,122	206,681	18,441

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<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	1,256,064	0	0	1,256,064	1,034,718	221,346
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	285,207	0	0	285,207	140,727	144,480
OFF CAMPUS CREDIT PROG SPEC EDUCATION	606,183	0	0	606,183	276,663	329,520
OFF CAMPUS CREDIT PROG SPEC ENGINEERING	60,505	0	0	60,505	31,919	28,586
OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	190,130	0	0	190,130	13,097	177,033
OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	1,580,035	0	0	1,580,035	3,124,259	(1,544,224)
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	178,577	5,000	50,000	233,577	171,509	62,068
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	47,660	0	0	47,660	53,277	(5,617)
OFF CAMPUS CREDIT PROGRAM BUSINESS	136,644	0	27,335	163,979	209,326	(45,347)
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	171,644	17,500	60,000	249,144	182,500	66,644
OFF CAMPUS CREDIT PROGRAM EDUCATION	2,633,398	4,000	20,000	2,657,398	2,111,789	545,609
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	463,585	11,342	214,928	689,855	641,735	48,120
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,500	0	0	18,500	18,500	0
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	1,760,000	45,000	300,000	2,105,000	2,170,000	(65,000)
OFFICE OF DIVERSITY AND PLURALISM	98,794	7,000	53,637	159,431	155,939	3,492
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,250,000	100,000	1,519,047	2,869,047	2,866,297	2,750
QUALITY INITIATIVE ACCOUNT	0	0	3,629,082	3,629,082	3,198,237	430,845
REVENUE-BASED INITIATIVES	0	0	8,581,940	8,581,940	6,898,298	1,683,642
SUMMER SCHOOL	7,208,836	0	0	7,208,836	7,080,478	128,358
SUPER PROGRAM	0	0	0	0	103,004	(103,004)
VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY	1,026,748	0	9,895	1,036,643	1,070,169	(33,526)
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 30,574,188 \$	189,842 \$	25,358,670 \$	56,122,700 \$	51,169,635 \$	4,953,065
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	2,000,000	0	0	2,000,000	2,100,000	(100,000)
TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY	\$ 2,000,000 \$	0 \$	0 \$	2,000,000 \$	2,100,000 \$	(100,000)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	96,529,492	0	0	96,529,492	92,936,653	3,592,839
TOTAL FRINGE BENEFITS	\$ 96,529,492 \$	0 \$	0 \$	96,529,492 \$	92,936,653 \$	3,592,839
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 453,812,461 \$	4,323,799 \$	46,589,142 \$	504,725,402 \$	491,624,050 \$	13,101,352

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RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2009-2010 TOTAL	2008-2009 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	421,612	0	35,223	456,835	454,509	2,326
CANCER CENTER	419,356	0	0	419,356	436,138	(16,782)
CENTER FOR MICROBIAL ECOLOGY - ANR	0	0	24	24	5,025	(5,001)
COMPOSITE MATERIALS AND STRUCTURES CENTER	413,159	2,500	8,000	423,659	497,217	(73,558)
CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS	318,650	10,000	30,000	358,650	350,699	7,951
CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP	31,550	0	0	31,550	31,423	127
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	645,096	0	0	645,096	681,436	(36,340)
DIVISION OF ENGINEERING COMPUTING SERVICES	1,019,290	100,000	300,747	1,420,037	1,418,666	1,371
DREW LABORATORY	153,802	79,771	38,226	271,799	247,120	24,679
EDUCATION POLICY CENTER	360,904	10,000	56,600	427,504	439,300	(11,796)
ENGINEERING RESEARCH DIVISION OF	855,372	23,300	404,109	1,282,781	1,199,091	83,690
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	329,863	2,390	59,477	391,730	618,092	(226,362)
GLOBAL CHANGE & EARTH	404,488	3,240	31,057	438,785	338,020	100,765
GLOBAL URBAN STUDIES	803,883	10,300	64,500	878,683	833,310	45,373
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	510,120	10,000	60,000	580,120	571,044	9,076
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	300,152	6,000	80,809	386,961	305,021	81,940
INSTITUTE OF INTERNATIONAL HEALTH	217,937	0	0	217,937	51,303	166,634
INTEGRATIVE TOXICOLOGY, CENTER FOR	216,920	0	27,136	244,056	247,733	(3,677)
JULIAN SAMORA RESEARCH INSTITUTE	446,559	42,931	74,001	563,491	573,310	(9,819)
LAND POLICY INSTITUTE - ANR	61,906	0	0	61,906	59,588	2,318
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	515,677	0	0	515,677	616,715	(101,038)
NATIONAL FOOD SAFETY/TOXICOLOGY CENTER	323,276	752	129,871	453,899	615,620	(161,721)
NATIVE AMERICAN INSTITUTE	189,865	23,000	28,528	241,393	239,933	1,460
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	171,000	0	0	171,000	176,000	(5,000)
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	5,026,992	660,000	996,881	6,683,873	6,867,555	(183,682)
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	664,177	0	0	664,177	650,141	14,036
PLACEMENT INSTITUTE	127,527	0	0	127,527	158,078	(30,551)
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,364,078	47,000	150,465	1,561,543	1,515,811	45,732
RESEARCH ON MATH & SCIENCE EDUCATION	61,897	0	0	61,897	36,850	25,047
WATER RESEARCH INSTITUTE - ANR	103,361	0	166	103,527	103,289	238
TOTAL INSTITUTES AND CENTERS	\$ 16,478,469	\$ 1,031,184	\$ 2,575,820	\$ 20,085,473	\$ 20,338,037	(252,564)

INDIVIDUAL AND PROJECT RESEARCH

ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY	140,683	0	0	140,683	55,000	85,683
ASSOCIATE VICE PRESIDENT FOR RESEARCH	771,158	0	0	771,158	441,209	329,949
CANR RESEARCH ACTIVITIES	124,417	0	1,469,041	1,593,458	1,311,837	281,621
CAREER DEVELOPMENT MODEL	0	13,000	48,309	61,309	62,111	(802)
CLINICAL AND TRANSLATIONAL SCIENCES	718,484	65,000	96,402	879,886	709,626	170,260
HEALTH PROMOTION PROGRAM	198,648	0	0	198,648	267,800	(69,152)
KBS ECOLOGY PROJECT	55,934	0	16,110	72,044	72,044	0
REF COMPETITIVE AWARDS	0	0	2,500,000	2,500,000	3,946,000	(1,446,000)
REF INITIATIVES	4,489,941	0	0	4,489,941	3,314,898	1,175,043
REGULATORY AFFAIRS, OFFICE OF	1,307,083	20,000	42,501	1,369,584	1,200,459	169,125
RESEARCH OPERATING SUPPORT	0	0	2,100,363	2,100,363	1,869,631	230,732
VPRGS INITIATIVES	136,998	0	0	136,998	0	136,998
TOTAL INDIVIDUAL AND PROJECT RESEARCH	\$ 7,943,346	\$ 98,000	\$ 6,272,726	\$ 14,314,072	\$ 13,250,615	\$ 1,063,457

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<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	6,838,513	0	0	6,838,513	5,869,683	968,830
TOTAL FRINGE BENEFITS	\$ 6,838,513 \$	0 \$	0 \$	6,838,513 \$	5,869,683 \$	968,830
TOTAL RESEARCH	\$ 31,260,328 \$	1,129,184 \$	8,848,546 \$	41,238,058 \$	39,458,335 \$	1,779,723

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<u>PUBLIC SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICES</u>						
ADMIN SUPPORT-MLK INITIATIVE	132,500	7,791	69,505	209,796	217,708	(7,912)
ANR WEEK	0	0	15,000	15,000	15,000	0
BROADCASTING SERVICES	2,319,183	0	0	2,319,183	2,382,887	(63,704)
CANR PUBLIC SERVICE ACTIVITIES	1,138,792	0	0	1,138,792	1,109,362	29,430
DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH	2,060,159	0	6,829	2,066,988	2,068,718	(1,730)
HEALTH CARE STUDIES, INSTITUTE FOR CHM	237,152	0	500	237,652	298,286	(60,634)
INTERNATIONAL BUSINESS CENTER	198,179	0	185,259	383,438	392,107	(8,669)
K-C-P COLLEGE DAY PROGRAMS	148,600	40,000	49,515	238,115	238,115	0
MATHEMATICS,SCIENCE &TECH AT MSU-HONORS COL	0	8,000	8,000	16,000	20,000	(4,000)
MEDICAID INTERGOVERNMENTAL TRANSFER	0	0	24,200,000	24,200,000	15,000,000	9,200,000
MEDICAID INTERGOVERNMENTAL TRANSFER COM	0	0	5,500,000	5,500,000	0	5,500,000
MEDICAID INTERGOVT TRANS ABATE - COM	0	0	(5,500,000)	(5,500,000)	0	(5,500,000)
MEDICAID INTERGOVT TRANSFER ABATEMENT	0	0	(24,200,000)	(24,200,000)	(15,000,000)	(9,200,000)
OUTREACH & ENGAGEMENT PARTNERSHIPS	786,247	0	0	786,247	765,337	20,910
RESEARCH TECHNOLOGY SUPPORT FACILTY	585,180	0	0	585,180	549,169	36,011
TOTAL COMMUNITY SERVICES	\$ 7,605,992	\$ 55,791	\$ 334,608	\$ 7,996,391	\$ 8,056,689	(60,298)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	3,064,428	0	0	3,064,428	1,863,391	1,201,037
TOTAL FRINGE BENEFITS	\$ 3,064,428	\$ 0	\$ 0	\$ 3,064,428	\$ 1,863,391	\$ 1,201,037
TOTAL PUBLIC SERVICES	\$ 10,670,420	\$ 55,791	\$ 334,608	\$ 11,060,819	\$ 9,920,080	\$ 1,140,739

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 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	9,155,337	844,655	975,000	10,974,992	10,970,987	4,005
LIBRARIES, SPECIAL	200,000	0	0	200,000	200,000	0
LIBRARY ACQUISITIONS	0	0	11,634,571	11,634,571	10,772,751	861,820
TOTAL LIBRARY	\$ 9,355,337	\$ 844,655	\$ 13,290,571	\$ 23,490,563	\$ 22,624,738	865,825
<u>MUSEUMS AND GALLERIES</u>						
ABRAMS PLANETARIUM	73,238	0	0	73,238	71,802	1,436
KRESGE ART MUSEUM	344,908	36,726	39,937	421,571	423,797	(2,226)
MICHIGAN FOLKLIFE - UOE	94,955	0	0	94,955	78,201	16,754
MUSEUM - CNS	53,084	0	0	53,084	51,009	2,075
MUSEUM - UOE	618,461	0	19,264	637,725	677,249	(39,524)
TOTAL MUSEUMS AND GALLERIES	\$ 1,184,646	\$ 36,726	\$ 59,201	\$ 1,280,573	\$ 1,302,058	(21,485)
<u>COMPUTING SUPPORT</u>						
ACADEMIC TECHNOLOGY SERVICES	6,557,436	250,000	178,822	6,986,258	7,175,324	(189,066)
ADMINISTRATIVE INFORMATION SERVICES	7,147,038	10,084	63,804	7,220,926	6,882,222	338,704
ANR TECHNOLOGY SERVICES	182,343	0	166	182,509	79,290	103,219
ENTERPRISE INFORMATION STEWARDSHIP	572,953	62,000	72,129	707,082	754,405	(47,323)
HARDWARE LEASE PURCHASE-AIS	0	0	791,655	791,655	1,041,619	(249,964)
HARDWARE RENTAL AND MAINT-AIS	0	0	1,172,028	1,172,028	496,290	675,738
HEALTH INFORMATION TECHNOLOGY	1,178,673	0	0	1,178,673	1,308,439	(129,766)
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	213,395	0	616,447	829,842	828,641	1,201
LARGE SYSTEMS DEVELOPMENT	0	0	11,150,908	11,150,908	8,550,908	2,600,000
NACIS - LCT	498,548	0	0	498,548	493,709	4,839
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	729,988	14,000	292,456	1,036,444	1,304,186	(267,742)
VICE PROVOST LIBRARIES, COMPUTING&TECH-CONT	1,500,000	0	0	1,500,000	1,500,000	0
TOTAL COMPUTING SUPPORT	\$ 18,580,374	\$ 336,084	\$ 14,338,415	\$ 33,254,873	\$ 30,415,033	2,839,840
<u>ANCILLARY SUPPORT</u>						
ACCESSIBILITY & USABILITY	229,209	0	59,467	288,676	218,463	70,213
AFRICAN STUDIES CENTER	557,028	0	32,789	589,817	583,673	6,144
ANIMAL CARE PROGRAM	863,568	163,635	26,089	1,053,292	1,321,496	(268,204)
ASC PROV ACAD STDNT SERV & MULTICUL ISSUES	191,367	0	79,759	271,126	224,227	46,899
ASC PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	104,116	0	0	104,116	93,245	10,871

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ACADEMIC SUPPORT	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2009-2010 TOTAL	2008-2009 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>ANCILLARY SUPPORT</u>						
ASIAN STUDIES CENTER	259,978	0	0	259,978	266,185	(6,207)
AUDIO/VISUAL CLASSROOM SUPPORT		0	26,664	26,664	26,664	0
CANADIAN STUDIES CENTER	63,624	0	0	63,624	62,894	730
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	95,495	2,500	662	98,657	81,992	16,665
CENTER FOR GENDER IN GLOBAL CONTEXT	211,440	0	0	211,440	222,140	(10,700)
COLLEGE ASSISTANCE MIGRANT PROGRAM	190,418	6,289	0	196,707	203,161	(6,454)
ENGLISH LANGUAGE CENTER	1,181,500	2,524	40,775	1,224,799	795,870	428,929
FOREIGN TEACHING ASST ORIENTATION AND TRAIN	100,600	38,458	44,358	183,416	181,812	1,604
INTERNATIONAL AGRICULTURE INSTITUTE ANR	415,627	0	19,921	435,548	448,576	(13,028)
INTERNATIONAL AGRICULTURE INSTITUTE ISP	166,116	0	0	166,116	151,756	14,360
INTERNATIONAL CENTERS & INSTITUTES	66,709	4,000	18,419	89,128	192,376	(103,248)
LATIN AMERICAN STUDIES CENTER	245,721	10,000	42,893	298,614	259,459	39,155
MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE)	260,032	233	620	260,885	266,954	(6,069)
MSU PRESS - VP RESEARCH	512,988	0	0	512,988	638,580	(125,592)
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	0	0	1,052,872	1,052,872	1,545,148	(492,276)
RESOURCE CTR FOR PERSONS WITH DISABILITIES	684,000	18,000	428	702,428	773,487	(71,059)
SUPPORTIVE SERVICES PROGRAM	424,328	45,000	56,167	525,495	555,141	(29,646)
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
UNDERGRADUATE UNIVERSITY DIVISION	1,273,557	58,955	23,695	1,356,207	1,346,607	9,600
UNIVERSITY FARMS	205,831	97,869	15,803	319,503	753,750	(434,247)
UOE COMMUNICATION & INFORMATION TECHNOLOGY	483,975	0	0	483,975	460,278	23,697
UPWARD BOUND	33,904	26,074	54,943	114,921	119,692	(4,771)
TOTAL ANCILLARY SUPPORT	\$ 8,821,131	\$ 473,537	\$ 12,060,496	\$ 21,355,164	\$ 22,257,798	(902,634)

ACADEMIC ADMINISTRATION AND PERSONNEL

ASC PROV & ASC VP FOR ACAD HUMAN RES-SPEC	5,000	0	0	5,000	5,000	0
ASC PROV AST VP ACADEMIC HUMAN RESOURCES	451,702	9,500	35,000	496,202	511,010	(14,808)
ASC PROVOST FOR UNDERGRADUATE EDUCATION	557,805	22,500	606,626	1,186,931	1,232,098	(45,167)
ASC PROVOST UNDERGRAD EDUCATION - SPECIAL	36,000	0	0	36,000	36,000	0
FACULTY & ORGANIZATIONAL DEVELOPMENT PROG	447,061	72,485	181,095	700,641	696,134	4,507
GRADUATE SCHOOL DEAN	1,095,949	88,000	586,274	1,770,223	1,827,389	(57,166)
GRADUATE SCHOOL DEAN SPECIAL	45,390	0	0	45,390	46,856	(1,466)
INTERNATIONAL STUDIES & PROGRAMS DEAN	1,700,000	70,000	1,962,300	3,732,300	4,893,489	(1,161,189)
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	250,000	0	0	250,000	288,000	(38,000)
MSU GLOBAL	792,072	12,174	115,049	919,295	909,015	10,280
OFFICE OF PLANNING AND BUDGETS	1,614,825	6,500	80,300	1,701,625	1,754,472	(52,847)
OFFICE OF STUDY ABROAD-CENTER SUPPORT	1,164,175	18,000	44,687	1,226,862	1,171,489	55,373
OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS	98,760	0	0	98,760	482,879	(384,119)
SECRETARY FOR ACADEMIC GOVERNANCE	99,560	3,000	21,816	124,376	128,822	(4,446)
UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL	50,010	0	0	50,010	37,176	12,834
UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION	658,683	3,334	22,425	684,442	665,351	19,091
VISITING FACULTY PROGRAM	100,000	0	82,467	182,467	182,467	0
VISITING FACULTY PROGRAM-RESERVE	11,258	0	0	11,258	11,258	0
TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL	\$ 9,178,250	\$ 305,493	\$ 3,738,039	\$ 13,221,782	\$ 14,878,905	(1,657,123)

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<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 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
	=====	=====	=====	=====	=====	=====
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	15,144,727	0	0	15,144,727	14,845,019	299,708
TOTAL FRINGE BENEFITS	\$ 15,144,727 \$	0 \$	0 \$	15,144,727 \$	14,845,019 \$	299,708
	=====	=====	=====	=====	=====	=====
TOTAL ACADEMIC SUPPORT	\$ 62,264,465 \$	1,996,495 \$	43,546,722 \$	107,807,682 \$	106,383,551 \$	1,424,131
	=====	=====	=====	=====	=====	=====

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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
DOMESTIC SHELTER	59,353	500	15,481	75,334	73,857	1,477
EDUCATIONAL AND SUPPORT SERVICES	292,813	6,000	79,073	377,886	385,634	(7,748)
OFFICE OF ACADEMIC PROGRAMS	0	0	50,000	50,000	50,000	0
OFFICE OF CULTURAL & ACADEMIC TRANSITIONS	542,708	25,000	116,158	683,866	704,266	(20,400)
SERVICE LEARNING CENTER	210,014	0	2,816	212,830	219,720	(6,890)
STUDENT AFFAIRS & SERV VICE PRESIDENT SPEC	89,642	0	0	89,642	68,829	20,813
STUDENT AFFAIRS & SERVICES ASSOCIATE VP	64,485	0	0	64,485	86,449	(21,964)
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	838,684	65,000	384,472	1,288,156	1,293,667	(5,511)
STUDENT LIFE	743,384	47,352	125,982	916,718	946,454	(29,736)
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TOTAL STUDENT SERVICES ADMINISTRATION	\$ 2,841,083 \$	143,852 \$	773,982 \$	3,758,917 \$	3,828,876 \$	(69,959)
	=====	=====	=====	=====	=====	=====
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
ALUMNI MEMORIAL CHAPEL	0	35,352	0	35,352	34,357	995
INTRAMURAL SPORTS & RECREATIVE SERVICES	929,480	100,593	6,500	1,036,573	1,066,855	(30,282)
MSU UNION	479,912	174,552	0	654,464	654,644	(180)
PERFORMING ARTS FACILITIES & PROGRAMS	231,625	0	0	231,625	221,651	9,974
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TOTAL SOCIAL AND CULTURAL DEVELOPMENT	\$ 1,641,017 \$	310,497 \$	6,500 \$	1,958,014 \$	1,977,507 \$	(19,493)
	=====	=====	=====	=====	=====	=====
<u>COUNSELING AND CAREER GUIDANCE</u>						
CAREER SERVICES AND PLACEMENT	950,882	0	11,717	962,599	966,721	(4,122)
COUNSELING CENTER	1,574,346	6,350	247,286	1,827,982	1,612,560	215,422
LEAR CORPORATION CAREER SERVICES	444,855	45,000	36,138	525,993	526,294	(301)
OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS	552,144	0	0	552,144	537,958	14,186
OMBUDSMAN	215,034	0	11,812	226,846	233,139	(6,293)
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TOTAL COUNSELING AND CAREER GUIDANCE	\$ 3,737,261 \$	51,350 \$	306,953 \$	4,095,564 \$	3,876,672 \$	218,892
	=====	=====	=====	=====	=====	=====
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,178,204	5,000	70,534	2,253,738	2,321,082	(67,344)
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TOTAL FINANCIAL AID ADMINISTRATION	\$ 2,178,204 \$	5,000 \$	70,534 \$	2,253,738 \$	2,321,082 \$	(67,344)
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<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	103,958	0	0	103,958	152,482	(48,524)
ASC PROVOST FOR ACADEMIC SERVICES	531,392	5,000	38,843	575,235	557,626	17,609
OFFICE OF ADMISSIONS	3,081,066	64,000	526,304	3,671,370	3,745,968	(74,598)
REGISTRAR	2,154,576	0	78,654	2,233,230	2,301,051	(67,821)
REGISTRAR MAJOR PRINTING	0	0	33,753	33,753	35,529	(1,776)
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TOTAL STUDENT ADMISSIONS AND RECORDS	\$ 5,870,992 \$	69,000 \$	677,554 \$	6,617,546 \$	6,792,656 \$	(175,110)
	=====	=====	=====	=====	=====	=====
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	6,596,585	0	0	6,596,585	6,288,946	307,639
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TOTAL FRINGE BENEFITS	\$ 6,596,585 \$	0 \$	0 \$	6,596,585 \$	6,288,946 \$	307,639
	=====	=====	=====	=====	=====	=====
TOTAL STUDENT SERVICES	\$ 22,865,142 \$	579,699 \$	1,835,523 \$	25,280,364 \$	25,085,739 \$	194,625
	=====	=====	=====	=====	=====	=====

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<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	114,000	114,000	104,689	9,311
ENGINEERING COOPERATIVE PROGRAM	0	0	151,360	151,360	176,785	(25,425)
ENROLLMENT BASED INITIATIVES	0	0	7,737,928	7,737,928	7,018,800	719,128
FINANCIAL AID MATCHING LOANS	0	0	105,000	105,000	105,000	0
FINANCIAL AIDS INITIATIVE	0	0	110,000	110,000	115,000	(5,000)
FOREIGN STUDENT ASSISTANCE	0	0	517,205	517,205	393,590	123,615
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	329,448	329,448	310,800	18,648
INDIAN TUITION WAIVER	0	0	1,082,210	1,082,210	1,115,680	(33,470)
RESEARCH OPPORTUNITY PROGRAM	0	0	389,972	389,972	345,108	44,864
REVENUE-BASED INITIATIVE FINANCIAL AID	0	0	600,000	600,000	600,000	0
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	861,791	861,791	875,791	(14,000)
STUDENT AID GRANTS	0	0	51,313,129	51,313,129	40,522,805	10,790,324
UNDERGRADUATE SCHOLARSHIPS	0	0	8,651,138	8,651,138	8,067,111	584,027
TOTAL SCHOLARSHIPS	\$ 0 \$	0 \$	71,963,181 \$	71,963,181 \$	59,751,159 \$	12,212,022
=====						
<u>FELLOWSHIPS</u>						
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	10,269,315	10,269,315	9,593,693	675,622
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	132,064	132,064	136,148	(4,084)
POSTDOCTORAL FELLOWSHIPS	0	0	298,700	298,700	290,000	8,700
TOTAL FELLOWSHIPS	\$ 0 \$	0 \$	10,700,079 \$	10,700,079 \$	10,019,841 \$	680,238
=====						
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0 \$	0 \$	82,663,260 \$	82,663,260 \$	69,771,000 \$	12,892,260
=====						

MICHIGAN STATE UNIVERSITY
BUDGET
2009-2010

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	40,000	40,000	39,200	800
FEDERAL RELATIONS	0	0	74,676	74,676	73,000	1,676
FINANCE & OPERATIONS VP & TREASURER	820,000	20,000	202,376	1,042,376	1,188,120	(145,744)
GENERAL COUNSEL	1,425,471	20,000	10,000	1,455,471	1,386,563	68,908
PRESIDENTS OFFICE OPERATIONS	941,478	13,000	96,000	1,050,478	1,056,005	(5,527)
PROVOSTS OFFICE	2,045,606	16,000	268,580	2,330,186	2,307,370	22,816
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	1,531,554	0	452,468	1,984,022	2,111,679	(127,657)
RESEARCH VICE PRESIDENT CONTINGENCY	25,000	0	0	25,000	75,000	(50,000)
SECRETARY OF BOARD OF TRUSTEES	223,875	18,000	115,807	357,682	382,201	(24,519)
VICE PRES FOR GOVERNMENTAL AFFAIRS	960,000	10,000	125,978	1,095,978	972,344	123,634
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT	398,804	18,000	2,221,850	2,638,654	2,646,508	(7,854)
TOTAL EXECUTIVE MANAGEMENT	\$ 8,371,788	\$ 115,000	\$ 3,607,735	\$ 12,094,523	\$ 12,237,990	(143,467)
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	353,000	353,000	336,000	17,000
CONTRACT AND GRANT ADMINISTRATION	2,595,172	26,972	34,000	2,656,144	2,606,093	50,051
CONTROLLER	3,170,854	0	13,160	3,184,014	3,255,522	(71,508)
CONTROLLER SPECIAL	10,001	0	0	10,001	10,000	1
INTERNAL AUDIT	711,070	8,000	35,606	754,676	720,026	34,650
TOTAL FISCAL OPERATIONS	\$ 6,487,097	\$ 34,972	\$ 435,766	\$ 6,957,835	\$ 6,927,641	30,194
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
ARBITRATOR COSTS	0	0	32,782	32,782	31,827	955
ASSOCIATION MEMBERSHIPS	0	0	386,350	386,350	286,000	100,350
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	239,200	239,200	239,200	0
EMPLOYEE ASSISTANCE PROGRAM	221,222	0	0	221,222	148,825	72,397
FACULTY GRIEVANCE OFFICIAL	169,358	5,000	7,649	182,007	187,642	(5,635)
FAMILY RESOURCE CENTER	114,890	0	17,014	131,904	136,466	(4,562)
FOOD SANITARIAN	37,741	0	0	37,741	85,000	(47,259)
FREEDOM OF INFORMATION ACT OFFICE	66,603	5,000	12,000	83,603	81,810	1,793
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	36,000	36,000	35,000	1,000
HUMAN RESOURCES ASST VICE PRESIDENT	4,101,476	0	667,209	4,768,685	4,886,323	(117,638)
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	119,667	0	0	119,667	259,000	(139,333)
OFC FOR INCLUSION & INTERCULT INITIATIVES	717,062	4,774	154,286	876,122	904,618	(28,496)
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	90,934	0	0	90,934	124,000	(33,066)
UNION RELEASE TIME	322,981	0	0	322,981	263,927	59,054
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	403,608	10,000	67,973	481,581	464,984	16,597
UNIVERSITY DEVELOPMENT/MARKETING POOL	0	0	900,000	900,000	900,000	600,000
UNIVERSITY HEALTH PROGRAMS	329,306	0	0	329,306	329,306	0

MICHIGAN STATE UNIVERSITY
BUDGET
2009-2010

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
UNIVERSITY PHYSICIAN	201,651	0	0	201,651	280,903	(79,252)
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
WOMEN'S RESOURCE CENTER	317,519	10,000	33,789	361,308	372,810	(11,502)
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 7,214,018 \$	34,774 \$	3,354,252 \$	10,603,044 \$	10,217,641 \$	385,403
<u>LOGISTICAL SUPPORT</u>						
DEPARTMENT OF POLICE AND PUBLIC SAFETY	3,241,764	292,000	1,328,568	4,862,332	4,631,385	230,947
ENVIRONMENTAL HEALTH & SAFETY	1,836,388	40,000	174,334	2,050,722	2,112,107	(61,385)
HAZARDOUS WASTE REMOVAL	312,349	0	517,128	829,477	684,135	145,342
INVENTORY	79,704	0	13,000	92,704	78,284	14,420
MAIL PROCESSING	228,456	0	18,500	246,956	268,169	(21,213)
PRINT AND DIGITAL COMMUNICATIONS	29,428	0	0	29,428	30,311	(883)
PURCHASING	1,042,161	72,100	65,000	1,179,261	1,068,083	111,178
RECYCLING	115,754	0	13,160	128,914	91,119	37,795
UNIVERSITY SERVICES	868,637	42,570	35,000	946,207	915,664	30,543
UNIVERSITY SERVICES SPECIAL	30,105	0	0	30,105	30,193	(88)
UNIVERSITY STORES	301,536	481,330	16,000	798,866	898,835	(99,969)
WASTE MANAGEMENT	93,426	289,000	422,000	804,426	761,113	43,313
TOTAL LOGISTICAL SUPPORT	\$ 8,179,708 \$	1,217,000 \$	2,602,690 \$	11,999,398 \$	11,569,398 \$	430,000
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT ALUMNI & DONOR RELATIONS	0	0	33,107	33,107	18,500	14,607
ADVANCEMENT COMMUNICATIONS	0	0	137,950	137,950	54,650	83,300
ASC VICE PRES FOR ADVANCEMENT SERVICES	3,542,875	548,621	369,576	4,461,072	3,361,052	1,100,020
ASC VICE PRES ALUMNI ASSOCIATION	1,204,684	0	0	1,204,684	1,089,727	114,957
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	5,108,818	17,027	0	5,125,845	4,661,265	464,580
CANR EXTERNAL RELATIONS	141,314	0	52,833	194,147	192,873	1,274
COMMENCEMENT AND SPECIAL EVENTS	65,417	18,000	319,076	402,493	393,904	8,589
MEDIA COMMUNICATIONS	0	0	0	0	40,520	(40,520)
MSU TODAY	0	0	0	0	300,000	(300,000)
PUBLIC RELATIONS OFFICE	2,902,576	51,759	743,700	3,698,035	3,038,647	659,388
UNIVERSITY EVENTS	0	0	101,400	101,400	97,500	3,900
TOTAL COMMUNITY RELATIONS	\$ 12,965,684 \$	635,407 \$	1,757,642 \$	15,358,733 \$	13,248,638 \$	2,110,095

MICHIGAN STATE UNIVERSITY
 BUDGET
 2009-2010

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 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	20,128,455	0	0	20,128,455	18,307,821	1,820,634
TOTAL FRINGE BENEFITS	\$ 20,128,455	\$ 0	\$ 0	\$ 20,128,455	\$ 18,307,821	\$ 1,820,634
TOTAL INSTITUTIONAL SUPPORT	\$ 63,346,750	\$ 2,037,153	\$ 8,758,085	\$ 74,141,988	\$ 69,509,129	\$ 4,632,859

MICHIGAN STATE UNIVERSITY
BUDGET
2009-2010

OPERATION AND MAINTENANCE OF PLANT	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2009-2010	2008-2009	CURR/PREV
				TOTAL	TOTAL	YR DOLLAR DIFFERENCE
2ND SHIFT OPERATIONS	0	458,500	196,000	654,500	626,500	28,000
BARRIER FREE ACCESS PROJECTS	0	0	349,453	349,453	349,453	0
CAMPUS PLANNING & ADMINISTRATION	863,045	32,000	60,739	955,784	932,494	23,290
CLASSROOM IMPROVEMENTS	0	0	236,821	236,821	233,321	3,500
CONTINGENCIES	0	0	1,220,979	1,220,979	1,202,905	18,074
CUSTODIAL SERVICES	285,363	8,847,500	1,537,000	10,669,863	11,039,370	(369,507)
DEBT SERVICE	0	0	18,000,000	18,000,000	15,375,000	2,625,000
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	555,000	555,000	528,600	26,400
ELECTRICAL SERVICES	0	568,500	544,500	1,113,000	1,066,000	47,000
ELEVATOR AND ELECTRONIC SERVICES	0	847,500	583,500	1,431,000	1,369,500	61,500
ENGINEERING RESEARCH FACILITY	108,612	0	0	108,612	100,000	8,612
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
GROUND MAINTENANCE SPECIAL	0	0	328,200	328,200	128,200	200,000
HVAC SERVICES	0	1,195,000	780,500	1,975,500	1,918,500	57,000
INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS	0	0	6,645,434	6,645,434	6,645,434	0
INSURANCE	0	0	2,643,000	2,643,000	2,512,000	131,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	251,728	343,829	71,112	666,669	666,587	82
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	561,000	561,000	545,000	16,000
LAND MANAGEMENT OFFICE	168,291	0	13,735	182,026	187,154	(5,128)
LANDSCAPE SERVICES	111,248	1,676,000	1,288,500	3,075,748	2,882,100	193,648
MAINTENANCE SCHEDULING AND SUPERVISION	416,416	729,000	634,500	1,779,916	1,963,221	(183,305)
MECHANICAL SERVICES	0	728,500	658,000	1,386,500	1,327,500	59,000
METAL SERVICES	0	768,000	392,000	1,160,000	1,111,000	49,000
PHYSICAL PLANT ADMINISTRATION	951,278	0	359,500	1,310,778	1,227,994	82,784
PHYSICAL PLANT ENGINEERING PLANNING	0	584,000	15,000	599,000	535,500	63,500
PHYSICAL PLANT SPECIAL	1,053,954	0	0	1,053,954	1,036,065	17,889
PLUMBING SERVICES	0	771,000	839,500	1,610,500	1,540,500	70,000
POWER AND WATER	752,200	3,563,500	6,602,000	10,917,700	10,465,890	451,810
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	0	2,260,000	2,260,000	1,761,000	499,000
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	427,000	427,000	416,000	11,000
ROAD REPAIR	0	0	132,800	132,800	126,500	6,300
ROOFING SERVICES	0	641,000	497,500	1,138,500	1,090,000	48,500
SEWAGE SERVICE	0	0	2,228,100	2,228,100	2,122,000	106,100
SPACE RENTAL	0	0	2,584,672	2,584,672	1,968,511	616,161
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	174,659	174,659	112,965	61,694
STRUCTURAL SERVICES	0	723,000	434,500	1,157,500	1,108,500	49,000
TOLLGATE FARM	57,388	0	39,437	96,825	95,519	1,306
TRUCK REPLACEMENT	0	0	245,500	245,500	274,500	(29,000)
UNIVERSITY ARCHITECT	144,965	0	0	144,965	109,700	35,265
UTILITIES SERVICES INCINERATOR FUEL	17,189	0	347,399	364,588	337,347	27,241
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	289,300	289,300	275,500	13,800
UTILITY SERVICES FURNACE OIL AND GAS	0	0	1,295,000	1,295,000	1,295,000	0
UTILITY SERVICES POWER PLANT FUEL	0	0	47,500,000	47,500,000	42,500,000	5,000,000
UTILITY SERVICES PURCHASE ELECTRIC	0	0	4,850,000	4,850,000	4,850,000	0
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	27,706	27,706	27,297	409
TOTAL OPERATIONS AND MAINTENANCE	\$ 5,181,677	\$ 22,476,829	\$ 108,640,419	\$ 136,298,925	\$ 126,177,000	\$ 10,121,925
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY
 BUDGET
 2009-2010

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	12,983,502	0	0	12,983,502	15,171,116	(2,187,614)
TOTAL FRINGE BENEFITS	\$ 12,983,502 \$	0 \$	0 \$	12,983,502 \$	15,171,116 \$	(2,187,614)
	=====	=====	=====	=====	=====	=====
 RESIDENCE HALLS UTILITIES ABATEMENT	0	0	(14,400,000)	(14,400,000)	(13,100,000)	(1,300,000)
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 18,165,179 \$	22,476,829 \$	94,240,419 \$	134,882,427 \$	128,248,116 \$	6,634,311
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY
 BUDGET
 2009-2010

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2009-2010 TOTAL</u>	<u>2008-2009 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	662,879	0	0	662,879	413,636	249,243
COURSE FEE COURTESY	2,541,600	0	0	2,541,600	2,250,000	291,600
DEATH BENEFITS	297,000	0	0	297,000	337,575	(40,575)
DENTAL INSURANCE	4,313,454	0	0	4,313,454	4,013,777	299,677
EMPLOYEE PROFESSIONAL DEVELOPMENT	1,206,536	0	0	1,206,536	977,514	229,022
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	70,048,116	0	0	70,048,116	67,229,699	2,818,417
LONG TERM DISABILITY	3,030,000	0	0	3,030,000	3,366,629	(336,629)
LONGEVITY	766,310	0	0	766,310	666,963	99,347
RETIREMENT	42,146,421	0	0	42,146,421	41,279,716	866,705
SOCIAL SECURITY	32,440,905	0	0	32,440,905	31,800,000	640,905
UNEMPLOYMENT COMPENSATION	1,831,250	0	0	1,831,250	626,661	1,204,589
WORKERS COMPENSATION	1,838,987	0	0	1,838,987	2,158,215	(319,228)
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 161,285,702	\$ 0	\$ 0	\$ 161,285,702	\$ 155,282,629	\$ 6,003,073
	=====	=====	=====	=====	=====	=====
LESS ALLOCATION	\$ 161,285,702	\$ 0	\$ 0	\$ 161,285,702	\$ 155,282,629	\$ 6,003,073
	=====	=====	=====	=====	=====	=====
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	=====	=====	=====	=====	=====	=====
FINAL TOTAL	\$ 662,384,745	\$ 32,598,950	\$ 286,816,305	\$ 981,800,000	\$ 940,000,000	\$ 41,800,000
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INTERCOLLEGIATE ATHLETICS

2009-10 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2009-10 Total	2008-09 Total	Difference 2009-10/ 2008-09
Revenue Sports						
Basketball	\$ 3,627,440	\$ 862,719	\$ 303,187	\$ 4,793,346	\$ 4,798,444	\$ (5,098)
Football	4,863,350	2,104,786	2,263,680	9,231,816	8,671,498	560,318
Hockey	772,156	440,413	523,784	1,736,353	1,726,943	9,410
Total:	\$ 9,262,946	\$ 3,407,918	\$ 3,090,651	\$ 15,761,515	\$ 15,196,885	\$ 564,630
Nonrevenue Sports						
Baseball	\$ 242,440	\$ 163,358	\$ 259,142	\$ 664,940	\$ 663,450	\$ 1,490
Golf	150,737	33,265	94,927	278,929	274,190	4,739
Soccer	159,521	63,848	208,834	432,203	417,704	14,499
Swimming	140,260	53,049	243,134	436,443	425,702	10,741
Tennis	77,128	65,643	110,518	253,289	252,771	518
Track/Cross Country	241,807	88,886	265,788	596,481	586,623	9,858
Wrestling	186,907	81,469	277,436	545,812	535,355	10,457
Men's Subtotal:	\$ 1,198,800	\$ 549,518	\$ 1,459,779	\$ 3,208,097	\$ 3,155,795	\$ 52,302
Basketball	\$ 975,768	\$ 615,536	\$ 352,418	\$ 1,943,722	\$ 1,973,153	\$ (29,431)
Crew	277,247	265,183	708,948	1,251,378	1,230,679	20,699
Field Hockey	189,514	140,484	382,155	712,153	702,271	9,882
Golf	159,570	39,202	192,918	391,690	382,149	9,541
Gymnastics	210,721	90,356	313,820	614,897	603,002	11,895
Soccer	197,067	97,131	455,986	750,184	696,692	53,492
Softball	247,456	156,418	383,838	787,712	778,646	9,066
Swimming	140,260	70,142	447,312	657,714	637,314	20,400
Tennis	105,212	77,362	254,775	437,349	428,294	9,055
Track/Cross Country	241,807	128,959	546,273	917,039	895,758	21,281
Volleyball	318,460	274,339	340,738	933,537	938,336	(4,799)
Women's Subtotal:	\$ 3,063,082	\$ 1,955,112	\$ 4,379,181	\$ 9,397,375	\$ 9,266,294	\$ 131,081
Total:	\$ 4,261,882	\$ 2,504,630	\$ 5,838,960	\$ 12,605,472	\$ 12,422,089	\$ 183,383

INTERCOLLEGIATE ATHLETICS

2009-10 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2009-10 Total	2008-09 Total	Difference 2009-10/ 2008-09
Events and Administration						
Compliance	\$ 396,759	43,609	-	440,368	438,540	1,828
Computer Systems	152,833	145,800	-	298,633	311,432	(12,799)
Breslin Locker Rooms	-	684,631	-	684,631	736,563	(51,932)
Events Management	449,329	1,734,302	-	2,183,631	2,406,313	(222,682)
General Administration	1,158,799	1,847,191	-	3,005,990	3,080,829	(74,839)
Parking/Programs	-	500,000	-	500,000	510,000	(10,000)
Sport Operations	419,838	29,975	-	449,813	449,019	794
Total	\$ 2,577,558	\$ 4,985,508	\$ -	\$ 7,563,066	\$ 7,932,696	\$ (369,630)
External Operations						
Band	\$ -	\$ 207,720	\$ -	\$ 207,720	\$ 230,800	\$ (23,080)
Cheerleading/Dance Team	21,853	43,340	-	65,193	70,172	(4,979)
Marketing & Promotions	524,322	487,016	-	1,011,338	1,061,141	(49,803)
Sports Information	404,825	213,094	-	617,919	634,818	(16,899)
Ticket Office	552,595	528,000	-	1,080,595	990,307	90,288
Ticket Office/Credit Card Fees	-	500,000	-	500,000	498,668	1,332
Video Production	376,143	615,578	-	991,721	1,001,864	(10,143)
Total	\$ 1,879,738	\$ 2,594,748	\$ -	\$ 4,474,486	\$ 4,487,770	\$ (13,284)

INTERCOLLEGIATE ATHLETICS

2009-10 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2009-10 Total	2008-09 Total	Difference 2009-10/ 2008-09
Facilities						
Facilities Operations	\$ 294,227	\$ 827,343	\$ -	\$ 1,121,570	\$ 1,216,160	\$ (94,590)
Facility Projects (non-financed)		1,000,000		1,000,000	1,000,000	-
Grounds	-	552,754	-	552,754	614,171	(61,417)
Maintenance & Repairs	78,000	1,198,162	-	1,276,162	1,417,958	(141,796)
Breslin Locker Rooms	396,027	104,811	-	500,838	501,270	(432)
Stadium Turf Operations	100,174	65,902	-	166,076	172,958	(6,882)
Total	\$ 868,428	\$ 3,748,972	\$ -	\$ 4,617,400	\$ 4,922,517	\$ (305,117)
Student-Athlete Services						
Academic Affairs	\$ 1,237,885	\$ 92,400	\$ -	\$ 1,330,285	\$ 1,393,908	\$ (63,623)
Athletic Training	776,178	179,800	-	955,978	1,003,428	(47,450)
Championship Travel	-	492,324	-	492,324	547,026	(54,702)
Equipment Room	416,049	80,283	-	496,332	498,589	(2,257)
Medical Specialists	30,000	820,611	-	850,611	850,611	-
Medical/Fifth Year Aid	-	-	500,000	500,000	729,988	(229,988)
Summer Financial Aid	-	-	1,000,000	1,000,000	1,226,454	(226,454)
Strength & Conditioning	571,083	33,150	-	604,233	596,903	7,330
Total	\$ 3,031,195	\$ 1,698,568	\$ 1,500,000	\$ 6,229,763	\$ 6,846,907	\$ (617,144)

INTERCOLLEGIATE ATHLETICS

2009-10 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2009-10 Total	2008-09 Total	Difference 2009-10/ 2008-09
Facility Debt Payments						
Breslin Expansion	\$ -	\$ 31,600	\$ -	\$ 31,600	\$ 63,750	\$ (32,150)
Breslin Locker Rooms	-	244,000	-	244,000	326,000	(82,000)
Consolidated Loan/Bonds	-	5,796,323	-	5,796,323	5,796,323	-
Duffy Football Expansion	-	2,199,000	-	2,199,000	1,885,000	314,000
Duffy Player Lounge	-	91,250	-	91,250	-	91,250
Munn Boards	-	-	-	-	-	-
Munn Suites/Club Seats	-	467,000	-	467,000	467,000	-
Old College Field	-	1,000,000	-	1,000,000	320,307	679,693
Smith Center	-	-	-	-	80,180	(80,180)
Special Seating Operations	27,580	722,420	-	750,000	771,006	(21,006)
Total	\$ 27,580	\$ 10,551,593	\$ -	\$ 10,579,173	\$ 9,709,566	\$ 869,607
Activities Supported By Fund Raising						
Athletic Busts	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 236,000	\$ (86,000)
Fund Raising Operations	835,741	316,259	-	1,152,000	1,129,872	22,128
FR Exp. For Designated Activities	-	2,072,655	-	2,072,655	1,871,961	200,694
Coaches' Incentive Program	500,000	-	-	500,000	462,371	37,629
Team Support	-	186,644	-	186,644	196,676	(10,032)
Total	\$ 1,335,741	\$ 2,725,558	\$ -	\$ 4,061,299	\$ 3,896,880	\$ 164,419
Ancillary Programs						
Bowl/Championship Participation	\$ -	\$ 3,350,000	\$ -	\$ 3,350,000	\$ 3,300,000	\$ 50,000
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Special Assistance Fund	-	65,770	-	65,770	66,780	(1,010)
NCAA Academic Enhancement Fund	-	60,255	-	60,255	60,800	(545)
NCAA Opportunity Fund	-	276,800	-	276,800	262,110	14,690
Annuity	45,000	-	-	45,000	45,000	-
Special Projects	-	1,500,000	-	1,500,000	1,500,000	-
Total	\$ 45,000	\$ 8,102,825	\$ -	\$ 8,147,825	\$ 8,084,690	\$ 63,135
Intercollegiate Athletics Total	\$ 23,290,069	\$ 40,320,320	\$ 10,429,611	\$ 74,040,000	\$ 73,500,000	\$ 540,000

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