

Michigan State University

Proposed 1985-86 Budget

General University

	<u>Estimated Revenues</u>				<u>Estimated Expenditures</u>		
	<u>1985-86</u>	<u>1984-85</u>	<u>Difference</u>		<u>1985-86</u>	<u>1984-85</u>	<u>Difference</u>
<u>State Appropriations</u>	\$168,082,837	\$151,906,141	\$ 16,176,141	Salaries	\$191,809,243	\$180,719,384	\$ 11,089,859
<u>Federal Funds</u>				Labor	16,517,917	15,848,072	669,845
Morrill-Nelson	50,000	50,000	0	Supplies, Services, and Equipment	67,582,799	63,879,034	3,703,765
<u>University Funds</u>							
Student Fees	88,682,122	83,514,936	5,167,186				
Application Fees	550,000	550,000	0				
Departmental Receipts	945,000	945,000	0				
Income from Investments	3,700,000	4,400,000	( 700,000)				
Indirect Cost Recovery	11,200,000	10,700,000	500,000				
Fund Balance							
Funds Appropriated in Prior Year Budget	2,700,000	2,700,000	0				
Unused 1983-84 Forward Funding Authority	0	1,196,203	( 1,196,203)				
1984-85 Cash Management Plan II	0	4,483,655	( 4,483,655)				
<u>Total All Funds</u>	<u>\$275,909,959</u>	<u>\$260,446,490</u>	<u>\$ 15,463,469</u>		<u>\$275,909,959</u>	<u>\$260,446,490</u>	<u>\$ 15,463,469</u>

MICHIGAN STATE UNIVERSITY  
Office of Planning and Budgets

1986-87 Budget

General University

	<u>Estimated Revenues</u>				<u>Estimated Expenditures</u>		
	<u>1986-87</u>	<u>1985-86</u>	<u>Difference</u>		<u>1986-87</u>	<u>1985-86</u>	<u>Difference</u>
<u>State Appropriations</u>	\$190,411,000	\$168,082,837	\$ 22,328,163	Salaries	\$210,740,316	\$191,809,243	\$ 18,931,073
<u>Federal Funds</u>				Labor	17,484,439	16,517,917	966,522
Morrill-Nelson	50,000	50,000	0	Supplies, Services, and Equipment	78,399,245	67,582,799	10,816,446
<u>University Funds</u>							
Student Fees	95,963,000	88,682,122	7,280,878				
Application Fees	600,000	550,000	50,000				
Departmental Receipts	1,000,000	945,000	55,000				
Income from Investments	3,700,000	3,700,000	0				
Indirect Cost Recovery	12,200,000	11,200,000	1,000,000				
Fund Balance							
Funds Appropriated in Prior Year Budget	<u>2,700,000</u>	<u>2,700,000</u>	<u>0</u>				
Total All Funds	<u>\$306,624,000</u>	<u>\$275,909,959</u>	<u>\$ 30,714,041</u>		<u>\$306,624,000</u>	<u>\$275,909,959</u>	<u>\$ 30,714,041</u>

General University

1987-88 Budget

	<u>Estimated Revenues</u>				<u>Estimated Expenditures</u>		
	<u>1987-88</u>	<u>1986-87</u>	<u>Difference</u>		<u>1987-88</u>	<u>1986-87</u>	<u>Difference</u>
<u>State Appropriations</u>	\$196,496,000	\$190,411,000	\$ 6,085,000	Salaries	\$232,597,134	\$210,740,316	\$ 21,856,818
<u>Federal Funds</u>				Labor	18,444,886	17,484,439	960,447
Morrill-Nelson	50,000	50,000	0	Supplies, Services, and Equipment	83,366,980	78,399,245	4,967,735
<u>University Funds</u>							
Student Fees	116,463,000	95,963,000	20,500,000				
Application Fees	600,000	600,000	0				
Departmental Receipts	1,000,000	1,000,000	0				
Income from Investments	3,700,000	3,700,000	0				
Indirect Cost Recovery	13,400,000	12,200,000	1,200,000				
Fund Balance							
Funds Appropriated in Prior Year Budget	<u>2,700,000</u>	<u>2,700,000</u>	<u>0</u>				
Total All Funds	<u>\$334,409,000</u>	<u>\$306,624,000</u>	<u>\$ 27,785,000</u>		<u>\$334,409,000</u>	<u>\$306,624,000</u>	<u>\$ 27,785,000</u>

General University

1988-89 Budget

	<u>Estimated Revenues</u>			<u>Estimated Expenditures</u>			
	<u>1988-89</u>	<u>1987-88</u>	<u>Difference</u>	<u>1988-89</u>	<u>1987-88</u>	<u>Difference</u>	
<u>State Appropriations</u>	\$205,336,000	\$196,496,000	\$ 8,840,000	Salaries	\$251,123,195	\$232,597,134	\$ 18,526,061
				Labor	17,776,628	18,444,886	(668,258)
<u>Federal Funds</u>				Supplies, Services, and Equipment	85,386,177	83,366,980	2,019,197
Morrill-Nelson	50,000	50,000	0				
<u>University Funds</u>							
Student Fees	✓ 127,600,000	116,463,000	11,137,000				
Application Fees	✓ 600,000	600,000	0				
Departmental Receipts	900,000	1,000,000	(100,000)				
Income from Investments	✓ 3,900,000	3,700,000	200,000				
Indirect Cost Recovery	✓ 13,600,000	13,400,000	200,000				
Fund Balance							
Funds Appropriated in Prior Year Budget	<u>2,300,000</u>	<u>2,700,000</u>	<u>(400,000)</u>				
<b>Total All Funds</b>	<b>\$354,286,000</b>	<b>\$334,409,000</b>	<b>\$ 19,877,000</b>		<b>\$354,286,000</b>	<b>\$334,409,000</b>	<b>\$ 19,877,000</b>

General University

1989-90 Budget

	<u>Estimated Revenues</u>			<u>Estimated Expenditures</u>			
	<u>1989-90</u>	<u>1988-89</u>	<u>Difference</u>	<u>1989-90</u>	<u>1988-89</u>	<u>Difference</u>	
<u>State Appropriations</u>	\$211,152,000	\$204,925,000	\$ 6,227,000	Salaries	\$274,957,425	\$251,123,195	\$ 23,834,230
				Labor	18,741,586	17,776,628	964,958
<u>Federal Funds</u>				Supplies, Services, and Equipment	82,198,989	85,386,177	(3,187,188)
Morrill-Nelson	50,000	50,000	0				
<u>University Funds</u>							
Student Fees	140,696,000	127,600,000	13,096,000				
Application Fees	700,000	600,000	100,000				
Departmental Receipts	800,000	900,000	(100,000)				
Income from Investments	4,500,000	3,900,000	600,000				
Indirect Cost Recovery	15,300,000	13,600,000	1,700,000				
Fund Balance							
Funds Appropriated in							
Prior Year Budget	2,700,000	2,300,000	400,000				
1987-88 Uncommitted Forward							
Funding	0	2,417,000	(2,417,000)				
1988-89 Forward Funding Reserve	0	(469,000)	469,000				
1988-89 Forward Funding Reserve							
Adjustment	0	(1,537,000)	1,537,000				
<b>Total All Funds</b>	<b>\$375,898,000</b>	<b>\$354,286,000</b>	<b>\$ 21,612,000</b>		<b>\$375,898,000</b>	<b>\$354,286,000</b>	<b>\$ 21,612,000</b>
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**GENERAL UNIVERSITY**

**1990-91 BUDGET**

**ESTIMATED REVENUES**

	1990-91	1989-90	Difference
<b>STATE APPROPRIATIONS</b>	\$222,347,000	\$211,152,000	\$11,195,000
<b>FEDERAL FUNDS</b>			
<b>Morrill-Nelson</b>	50,000	50,000	0
<b>UNIVERSITY FUNDS</b>			
<b>Student Fees</b>	151,771,000	140,696,000	11,075,000
<b>Application Fees</b>	700,000	700,000	0
<b>Departmental Receipts</b>	800,000	800,000	0
<b>Income From Investments</b>	5,060,000	4,500,000	560,000
<b>Indirect Cost Recovery</b>	16,822,000	15,300,000	1,522,000
<b>Fund Balance</b>			
<b>Funds Appropriated In</b>			
<b>Prior Year Budget</b>	2,700,000	2,700,000	0
<b>TOTAL ALL FUNDS</b>	<u>\$400,250,000</u>	<u>\$375,898,000</u>	<u>\$24,352,000</u>

**ESTIMATED EXPENDITURES**

	1990-91	1989-90	Difference
<b>Salaries</b>	\$294,727,519	\$274,957,425	\$19,770,094
<b>Labor</b>	18,780,509	18,741,586	38,923
<b>Supplies, Services, and Equipment</b>	86,741,972	82,198,989	4,542,983
<b>TOTAL ALL FUNDS</b>	<u>\$400,250,000</u>	<u>\$375,898,000</u>	<u>\$24,352,000</u>

# GENERAL UNIVERSITY

## 1991-92 BUDGET

### ESTIMATED REVENUES

	1991-92	1990-91	Difference
<b>STATE APPROPRIATIONS</b>	\$231,941,000	\$222,347,000	\$9,594,000
<b>FEDERAL FUNDS</b>			
Morrill-Nelson	50,000	50,000	0
<b>UNIVERSITY FUNDS</b>			
Student Fees	161,844,000	151,771,000	10,073,000
Application Fees	735,000	700,000	35,000
Departmental Receipts	840,000	800,000	40,000
Income From Investments	4,845,000	5,060,000	(215,000)
Indirect Cost Recovery	16,822,000	16,822,000	0
Fund Balance			
Funds Appropriated In Prior Year Budget	3,784,000	2,700,000	1,084,000
<b>TOTAL ALL FUNDS</b>	<u>\$420,861,000</u>	<u>\$400,250,000</u>	<u>\$20,611,000</u>

### ESTIMATED EXPENDITURES

	1991-92	1990-91	Difference
<b>Salaries</b>	\$306,286,581	\$294,727,519	\$11,559,062
<b>Labor</b>	20,255,142	18,780,509	1,474,633
<b>Supplies, Services, and Equipment</b>	94,319,277	86,741,972	7,577,305
<b>TOTAL ALL FUNDS</b>	<u>\$420,861,000</u>	<u>\$400,250,000</u>	<u>\$20,611,000</u>

# GENERAL UNIVERSITY

## 1992-93 BUDGET

### ESTIMATED REVENUES

### ESTIMATED EXPENDITURES

	1992-93	1991-92	Difference		1992-93	1991-92	Difference
<b>STATE APPROPRIATIONS</b>	\$231,941,000	\$231,941,000	\$0	<b>Salaries</b>	\$326,507,363	\$307,586,581	\$18,920,782
<b>FEDERAL FUNDS</b>				<b>Labor</b>	21,143,008	20,255,142	887,866
Morrill-Nelson	50,000	50,000	0	<b>Supplies, Services, and Equipment</b>	90,366,129	95,119,277	(4,753,148)
<b>UNIVERSITY FUNDS</b>							
Student Fees	177,269,500	163,944,000	13,325,500				
Application Fees	760,800	735,000	25,800				
Departmental Receipts	869,400	840,000	29,400				
Income From Investments	5,014,800	4,845,000	169,800				
Indirect Cost Recovery	17,411,000	16,822,000	589,000				
Fund Balance							
Funds Appropriated In Prior Year Budget	4,700,000	3,784,000	916,000				
<b>TOTAL ALL FUNDS</b>	<u>\$438,016,500</u>	<u>\$422,961,000</u>	<u>\$15,055,500</u>		<u>\$438,016,500</u>	<u>\$422,961,000</u>	<u>\$15,055,500</u>

1. Budget amounts for 1991-92 have been reconfigured to include \$2.1 million recognizing the increase in revenues and expenses for the summer period due to the conversion to the semester calendar.



## GENERAL UNIVERSITY

### 1993-94 BUDGET

	ESTIMATED REVENUES				ESTIMATED EXPENDITURES		
	1993-94	1992-93	Difference		1993-94	1992-93	Difference
<b>STATE APPROPRIATIONS</b>	\$232,514,500	\$232,614,500	(\$100,000)	<b>Salaries</b>	\$338,336,423	\$326,507,363	\$11,829,060
<b>FEDERAL FUNDS</b>				<b>Labor</b>	20,816,928	21,143,008	(326,080)
<b>Morrill-Nelson</b>	50,000	50,000	0	<b>Supplies, Services, and Equipment</b>	94,202,149	91,039,629	3,162,520
<b>UNIVERSITY FUNDS</b>							
<b>Student Fees</b>	190,269,000	177,269,500	12,999,500				
<b>Application Fees</b>	761,000	760,800	200				
<b>Departmental Receipts</b>	795,000	869,400	(74,400)				
<b>Income From Investments</b>	5,015,000	5,014,800	200				
<b>Indirect Cost Recovery</b>	19,751,000	17,411,000	2,340,000				
<b>Fund Balance</b>							
<b>Funds Appropriated In         Prior Year Budget</b>	4,200,000	4,700,000	(500,000)				
<b>TOTAL ALL FUNDS</b>	\$453,355,500	\$438,690,000	\$14,665,500		\$453,355,500	\$438,690,000	\$14,665,500

Consistent with the approved budget guidelines, the 1992-93 general fund operating budget of \$437.0 million is adjusted to reflect \$0.7 million for the Upper Peninsula Health Education Program, and \$1.0 million for the Infrastructure/Technology initiative. Similarly, the proposed 1993-94 general fund operating budget of \$449.4 million is adjusted to reflect \$0.7 million for the Upper Peninsula Health Education Program, and \$4.0 million for the annualized Infrastructure/Technology initiative.

# GENERAL UNIVERSITY

## 1994-95 BUDGET

### ESTIMATED REVENUES

### ESTIMATED EXPENDITURES

	1994-95	1993-94	Difference		1994-95	1993-94	Difference
<b>STATE APPROPRIATIONS</b>	\$237,862,340	\$232,514,500	\$5,347,840	<b>Salaries</b>	\$345,488,678	\$338,336,423	\$7,152,255
<b>FEDERAL FUNDS</b>				<b>Labor</b>	21,243,882	20,816,928	\$426,954
<b>Morrill-Nelson</b>	50,000	50,000	0	<b>Supplies, Services, and Equipment</b>	100,436,940	94,202,149	\$6,234,791
<b>UNIVERSITY FUNDS</b>							
<b>Student Fees</b>	196,394,000	190,269,000	6,125,000				
<b>Application Fees</b>	863,000	761,000	102,000				
<b>Departmental Receipts</b>	740,000	795,000	(55,000)				
<b>Income From Investments</b>	6,559,000	5,015,000	1,544,000				
<b>Indirect Cost Recovery</b>	20,200,000	19,751,000	449,000				
<b>Fund Balance</b>							
<b>Funds Appropriated In</b>							
<b>Prior Year Budget</b>	4,501,160	4,200,000	301,160				
<b>TOTAL ALL FUNDS</b>	<u>\$467,169,500</u>	<u>\$453,355,500</u>	<u>\$13,814,000</u>		<u>\$467,169,500</u>	<u>\$453,355,500</u>	<u>\$13,814,000</u>

## UNIVERSITY GENERAL FUND

### 1995-96 BUDGET

#### ESTIMATED REVENUES

	1995-96	1994-95	Difference
<b>STATE APPROPRIATIONS</b>			
Operating Revenues	\$ 245,299,000		
Tech/Teaching & Learning	10,375,200		
<b>Total State Appropriations</b>	<b>\$255,674,200</b>	<b>\$237,862,340</b>	<b>\$17,811,860</b>
<b>FEDERAL FUNDS</b>			
Morrill-Nelson	0	50,000	(50,000)
<b>UNIVERSITY FUNDS</b>			
<b>Student Fees</b>			
Operating Fees	202,147,000		
Revenue-Generating Init.	1,847,000		
<b>Total Student Fees</b>	<b>203,994,000</b>	<b>196,394,000</b>	<b>7,600,000</b>
Application Fees	893,000	863,000	30,000
Departmental Receipts	740,000	740,000	0
Income From Investments	6,850,000	6,559,000	291,000
Indirect Cost Recovery	20,907,000	20,200,000	707,000
<b>Fund Balance</b>			
Funds Appropriated In Prior Year Budget	4,500,000	4,501,160	(1,160)
<b>TOTAL</b>	<b><u>\$493,558,200</u></b>	<b><u>\$467,169,500</u></b>	<b><u>\$26,388,700</u></b>

#### ESTIMATED EXPENDITURES

	1995-96	1994-95	Difference
<b>Salaries</b>	\$358,527,400	\$345,488,678	\$13,038,722
<b>Labor</b>	22,908,789	21,243,882	1,664,907
<b>Supplies, Services, and Equipment</b>			
Operating Base	101,746,811		
Tech/Teaching & Learning*	10,375,200		
<b>Total SS&amp;E</b>	<b><u>112,122,011</u></b>	<b><u>100,436,940</u></b>	<b><u>11,685,071</u></b>
<b>TOTAL</b>	<b><u>\$493,558,200</u></b>	<b><u>\$467,169,500</u></b>	<b><u>\$26,388,700</u></b>

Note: Technology/Teaching & Learning support will be maintained in a dedicated account for that purpose.

**UNIVERSITY GENERAL FUND**

**1996-97 BUDGET**

**ESTIMATED REVENUES**

	1996-97	1995-96	Difference
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**STATE APPROPRIATIONS**

Operating Revenues	\$ 263,774,719	\$ 255,674,200	\$ 8,100,519
Quality Fund	3,886,032		3,886,032
<b>Total State Appropriations</b>	<b>267,660,751</b>	<b>255,674,200</b>	<b>11,986,551</b>

**UNIVERSITY FUNDS**

**Student Fees**

Operating Fees	208,459,449	202,147,000	6,312,449
Revenue-Generating Inv.	4,130,000	1,847,000	2,283,000
<b>Total Student Fees</b>	<b>212,589,449</b>	<b>203,994,000</b>	<b>8,595,449</b>

Application Fees	893,000	893,000	0
Departmental Receipts	763,300	740,000	23,300
Income From Investments	7,080,500	6,850,000	230,500
Indirect Cost Recovery	21,534,000	20,907,000	627,000
<b>Fund Balance</b>			
Funds Appropriated In			
Prior Year Budget	4,500,000	4,500,000	0

<b>TOTAL</b>	<b>\$ 515,021,000</b>	<b>\$ 493,558,200</b>	<b>\$ 21,462,800</b>
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**ESTIMATED EXPENDITURES**

	1996-97	1995-96	Difference
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**SALARIES**

	\$ 370,241,185	\$ 358,527,400	\$ 11,713,785
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**LABOR**

	23,501,187	22,908,789	592,398
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**SUPPLIES, SERVICES, and  
EQUIPMENT**

Operating Base	117,392,596	112,122,011	5,270,585
Quality Fund*	3,886,032		3,886,032

**Total SS&E**

	<u>121,278,628</u>	<u>112,122,011</u>	<u>9,156,617</u>
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<b>TOTAL</b>	<b>\$ 515,021,000</b>	<b>\$ 493,558,200</b>	<b>\$ 21,462,800</b>
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Note: Technology/Teaching & Learning support will continue to be maintained in a dedicated account. Similarly, the Quality Fund will be established in 1996-97 with funds appropriated for that purpose, but funds will not be released until the state budget and federal issues have been resolved.

**MICHIGAN STATE UNIVERSITY**  
**UNIVERSITY GENERAL FUND**  
**1997 - 1998 BUDGET**

**ESTIMATED REVENUES**

	1997-98	1996-97	Difference
<b>STATE APPROPRIATIONS</b>			
Operating Revenues	\$275,690,200	\$267,660,751	\$8,029,449
Quality Fund	3,226,400	-	3,226,400
<b>Total State Appropriations</b>	<b>278,916,600</b>	<b>267,660,751</b>	<b>11,255,849</b>
<b>UNIVERSITY FUNDS</b>			
<b>Student Fees</b>			
Operating Fees	218,967,000	212,589,449	6,377,551
Revenue-Generating Init.	3,241,000	-	3,241,000
<b>Total Student Fees</b>	<b>222,208,000</b>	<b>212,589,449</b>	<b>9,618,551</b>
Application Fees	920,000	893,000	27,000
Departmental Receipts	786,000	763,300	22,700
Income From Investments	7,300,800	7,080,500	220,300
Indirect Cost Recovery	22,680,000	21,534,000	1,146,000
<b>Fund Balance</b>			
<b>Funds Appropriated In</b>			
<b>Prior Year Budget</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>(500,000)</b>
<b>TOTAL</b>	<b>\$536,811,400</b>	<b>\$515,021,000</b>	<b>\$21,790,400</b>

**ESTIMATED EXPENDITURES**

	1997-98	1996-97	Difference
<b>SALARIES</b>			
	\$381,294,306	\$370,241,185	\$11,053,121
<b>LABOR</b>			
	25,867,657	23,501,187	2,366,470
<b>SUPPLIES, SERVICES, and EQUIPMENT</b>			
Operating Base	126,423,037	121,278,628	5,144,409
Quality Fund	3,226,400	-	3,226,400
	<u>129,649,437</u>	<u>121,278,628</u>	<u>8,370,809</u>
<b>TOTAL</b>	<b>\$536,811,400</b>	<b>\$515,021,000</b>	<b>\$21,790,400</b>

Notes: Technology/Teaching & Learning support will continue to be maintained in a dedicated account.  
Appropriation amounts greater than inflation will be designated as Quality Fund.

**MICHIGAN STATE UNIVERSITY  
UNIVERSITY GENERAL FUND**

**1998 - 1999 BUDGET**

**ESTIMATED REVENUES**

1998-99	1997-98	Difference
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**STATE APPROPRIATIONS**

**Operating Revenues**

\$286,849,000    \$278,916,600    \$7,932,400

**STUDENT FEES**

**Operating Fees**

229,099,000    222,208,000    6,891,000

**Revenue-Generating Init.**

4,784,000    4,784,000

**Total Student Fees**

233,883,000    222,208,000    11,675,000

**OTHER UNIVERSITY FUNDS**

**Application Fees and  
Departmental Receipts**

1,799,000    1,706,000    93,000

**Income From Investments**

8,290,000    7,300,800    989,200

**Indirect Cost Recovery**

22,680,000    22,680,000

**Fund Balance**

**Funds Appropriated In**

**Prior Year Budget**

3,500,000    4,000,000    (500,000)

**Total Other University Funds**

36,269,000    35,686,800    582,200

**TOTAL**

\$557,001,000    \$536,811,400    \$20,189,600

**ESTIMATED EXPENDITURES**

1998-99	1997-98	Difference
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**SALARIES**

\$397,538,098    \$381,294,306    \$16,243,792

**LABOR**

26,552,208    25,867,657    684,551

**SUPPLIES, SERVICES, and  
EQUIPMENT**

132,910,694    129,649,437    3,261,257

**TOTAL**

\$557,001,000    \$536,811,400    \$20,189,600

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

**MICHIGAN STATE UNIVERSITY  
UNIVERSITY GENERAL FUND**

**1999 - 2000 BUDGET**

**ESTIMATED REVENUES**

1999-2000	1998-1999	Difference
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**STATE APPROPRIATIONS**

Operating Revenues	\$303,754,000	\$286,849,000	\$16,905,000
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**STUDENT FEES**

Operating Fees	239,783,000	233,883,000	5,900,000
Enrollment-Based Init.	4,983,350		4,983,350
<b>Total Student Fees</b>	<b>244,766,350</b>	<b>233,883,000</b>	<b>10,883,350</b>

**OTHER UNIVERSITY FUNDS**

Application Fees and Departmental Receipts	2,014,000	1,799,000	215,000
Income From Investments	9,788,700	8,290,000	1,498,700
Indirect Cost Recovery	23,960,300	22,680,000	1,280,300
Fund Balance			
Funds Appropriated In Prior Year Budget	2,500,000	3,500,000	(1,000,000)
<b>Total Other University Funds</b>	<b>38,263,000</b>	<b>36,269,000</b>	<b>1,994,000</b>

<b>TOTAL</b>	<b>\$586,783,350</b>	<b>\$557,001,000</b>	<b>\$29,782,350</b>
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**ESTIMATED EXPENDITURES**

1999-2000	1998-1999	Difference
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**SALARIES**

	\$420,290,685	\$397,538,098	\$22,752,587
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**LABOR**

	26,912,862	26,552,208	360,654
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**SUPPLIES, SERVICES, and  
EQUIPMENT**

	139,579,803	132,910,694	6,669,109
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**TOTAL**

	<b>\$586,783,350</b>	<b>\$557,001,000</b>	<b>\$29,782,350</b>
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NOTE: Technology/Teaching and Learning support will continue to be maintained in a dedicated account.

**MICHIGAN STATE UNIVERSITY  
UNIVERSITY GENERAL FUND**

**2000 - 2001 BUDGET**

**ESTIMATED REVENUES**

2000-01	1999-00	Difference
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**STATE APPROPRIATIONS**  
Operating Revenues

	\$321,198,600	\$303,754,000	\$17,444,600
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**STUDENT FEES**

Operating Fees	253,826,350	244,766,350	9,060,000
Revenue-Generating Init.	450,000		450,000
<b>Total Student Fees</b>	<b>254,276,350</b>	<b>244,766,350</b>	<b>9,510,000</b>

**OTHER UNIVERSITY FUNDS**

Application Fees and Departmental Receipts	2,014,200	2,014,200	
Income From Investments	13,831,800	9,788,700	4,043,100
Indirect Cost Recovery	25,150,000	23,960,300	1,189,700
<b>Fund Balance</b>			
Funds Appropriated In Prior Year Budget	2,500,000	2,500,000	
<b>Total Other University Funds</b>	<b>43,496,000</b>	<b>38,263,000</b>	<b>5,233,000</b>

**TOTAL**

	<u>\$618,970,950</u>	<u>\$586,783,350</u>	<u>\$32,187,600</u>
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**ESTIMATED EXPENDITURES**

2000-01	1999-00	Difference
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**SALARIES**

	\$442,144,077	\$420,290,685	\$21,853,392
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**LABOR**

	28,759,970	26,912,862	1,847,108
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**SUPPLIES, SERVICES, and  
EQUIPMENT**

	148,066,903	139,579,803	8,487,100
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**TOTAL**

	<u>\$618,970,950</u>	<u>\$586,783,350</u>	<u>\$32,187,600</u>
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NOTE: Technology/Teaching and Learning support will continue to be maintained in a dedicated account.



**MICHIGAN STATE UNIVERSITY  
UNIVERSITY GENERAL FUND**

**2001 -2002 BUDGET**

	ESTIMATED REVENUES				ESTIMATED EXPENDITURES		
	2001-02	2000-01	Difference		2001-02	2000-01	Difference
<b>STATE APPROPRIATIONS</b>							
Operating Revenues	\$326,016,600	\$321,198,600	\$4,818,000	<b>SALARIES</b>	\$471,416,214	\$442,144,077	\$29,272,137
				<b>LABOR</b>	29,375,876	28,759,970	615,906
				<b>SUPPLIES, SERVICES, and EQUIPMENT</b>	149,894,860	148,066,903	1,827,957
<b>STUDENT FEES</b>							
Operating Fees	272,720,591	254,276,350	18,444,241				
Revenue-Generating Init.	2,353,759		2,353,759				
Total Student Fees	275,074,350	254,276,350	20,798,000				
<b>OTHER UNIVERSITY FUNDS</b>							
Application Fees and Departmental Receipts	2,074,200	2,014,200	60,000				
Income From Investments	17,276,800	13,831,800	3,445,000				
Indirect Cost Recovery	27,745,000	25,150,000	2,595,000				
Fund Balance							
Funds Appropriated In Prior Year Budget	2,500,000	2,500,000					
Total Other University Funds	49,596,000	43,496,000	6,100,000				
<b>TOTAL</b>	<u>\$650,686,950</u>	<u>\$618,970,950</u>	<u>\$31,716,000</u>	<b>TOTAL</b>	<u>\$650,686,950</u>	<u>\$618,970,950</u>	<u>\$31,716,000</u>