

MICHIGAN STATE UNIVERSITY

**BUDGETS
2010-2011**

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

**MICHIGAN STATE UNIVERSITY
2010-2011 BUDGETS**

University General Fund,
Michigan Agricultural Experiment Station,
Michigan State University Extension,
and
Intercollegiate Athletics

Table of Contents

	<u>Page</u>
General Fund - Budget Summary.....	i
Michigan Agricultural Experiment Station - Budget Summary	iv
Michigan State University Extension - Budget Summary.....	v
Intercollegiate Athletics - Budget Summary.....	vi
Composite Budgets:	
General Fund, Michigan Agricultural Experiment Station, Michigan State University Extension, and Intercollegiate Athletics.....	vii
General Fund Program Summary.....	viii
General Fund - Functional Budget Detail	1
Intercollegiate Athletics - Budget Detail	24
Functional Budget Index.....	28

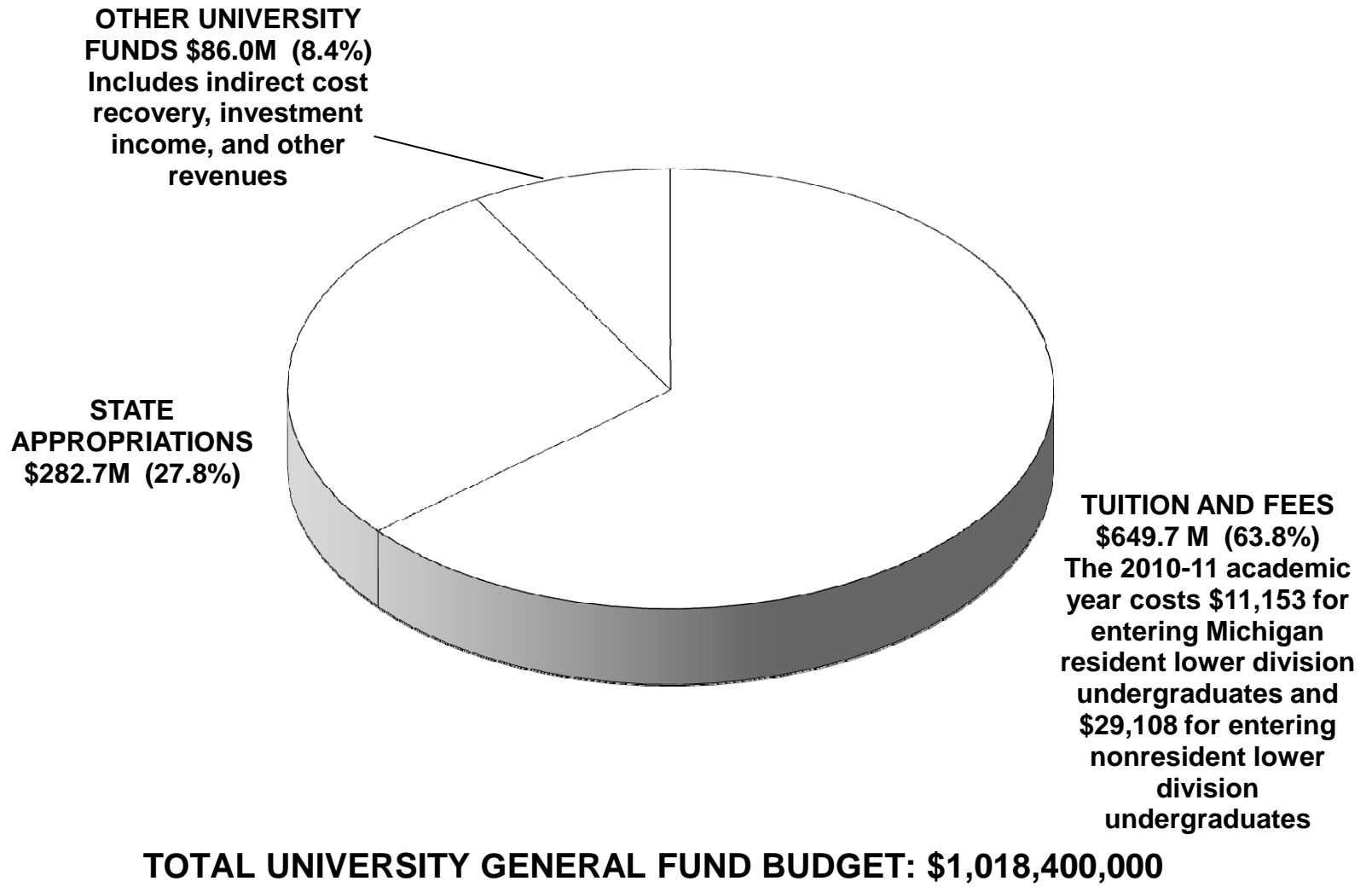
**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2010 - 2011 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

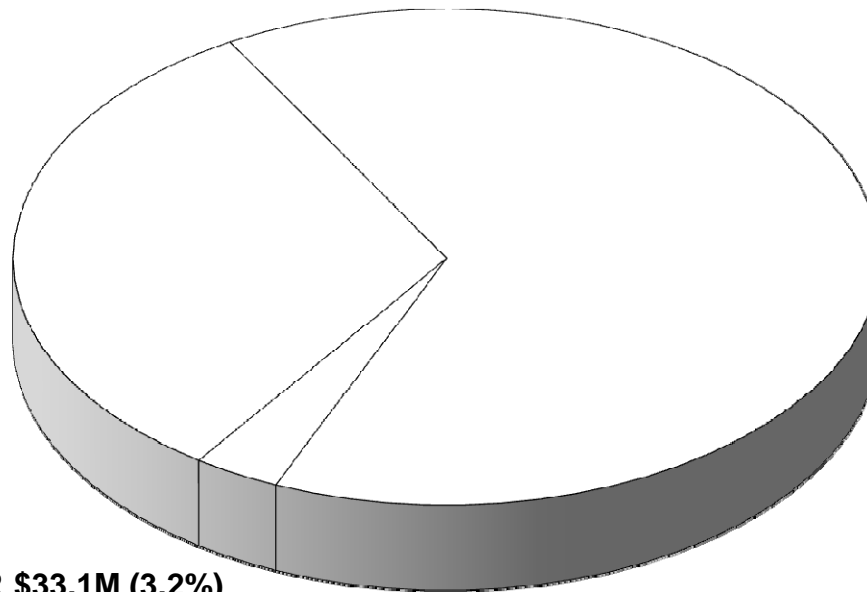
	2010-2011	2009-2010	Difference		2010-2011	2009-2010	Difference
STATE APPROPRIATIONS							
Operating	\$282,692,500	\$283,909,000	(\$1,216,500)	SALARIES	\$659,512,626	\$662,384,745	(\$2,872,119)
				LABOR	33,063,447	32,598,950	464,497
				SUPPLIES, SERVICES, and EQUIPMENT	325,823,927	286,816,305	39,007,622
STUDENT FEES							
Tuition and Fees	635,700,000	609,300,000					
Revenue-Based Initiatives	14,000,000						
Total Student Fees	<u>649,700,000</u>	<u>609,300,000</u>	40,400,000				
OTHER UNIVERSITY FUNDS							
Application Fees and Departmental Receipts	8,144,500	7,902,000					
Income From Investments	29,388,000	34,524,000					
Indirect Cost Recovery	45,975,000	43,665,000					
Funds Allocated Prior Year Budget Operating	2,500,000	2,500,000					
Total Other University Funds	<u>86,007,500</u>	<u>88,591,000</u>	(2,583,500)				
TOTAL	<u>\$1,018,400,000</u>	<u>\$981,800,000</u>	<u>\$36,600,000</u>	TOTAL	<u>\$1,018,400,000</u>	<u>\$981,800,000</u>	<u>\$36,600,000</u>

**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2010-2011 BUDGETED REVENUES**



**MICHIGAN STATE UNIVERSITY
UNIVERSITY GENERAL FUND
2010-2011 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT
\$325.8M (32.0%)**
Includes funding for
operating and
maintenance,
technology, and
financial aid



**SALARIES \$659.5M
(64.8%)** Includes
faculty and academic
staff, support staff,
graduate assistants,
and associated fringe
benefits

LABOR \$33.1M (3.2%)
Includes costs for
regular labor
employees as well as
student employees

TOTAL BUDGETED EXPENDITURES: \$1,018,400,000

**MICHIGAN AGRICULTURAL EXPERIMENT STATION
2010-2011 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2010-2011	2009-2010	Difference		2010-2011	2009-2010	Difference
FEDERAL FUNDS							
Hatch	\$4,535,185	\$4,280,539	\$254,646	SALARIES	\$24,456,731	\$24,756,426	(\$299,695)
Hatch Multistate Research	1,379,714	1,004,138	375,576	FRINGE BENEFITS	8,431,482	8,897,251	(465,769)
Animal Health & Disease	58,504	102,646	(44,142)	PROJECT EXPENSE	10,357,990	9,961,164	396,826
McIntire-Stennis	265,120	238,224	26,896				
TOTAL EST. FEDERAL FUNDS	6,238,523	5,625,547	612,976				
ESTIMATED STATE FUNDS	33,126,700	34,198,900					
TOTAL EST. APPROPRIATIONS	39,365,223	39,824,447	(459,224)				
Restricted Funds	3,880,980	3,790,394	90,586				
TOTAL ALL FUNDS	<u>\$43,246,203</u>	<u>\$43,614,841</u>	<u>(\$368,638)</u>		<u>\$43,246,203</u>	<u>\$43,614,841</u>	<u>(\$368,638)</u>

NOTE: Non-recurring Federal Stimulus Funds are included as part of State Funds for 2009-2010.

MICHIGAN STATE UNIVERSITY EXTENSION

2010 - 2011 BUDGET

ESTIMATED REVENUES

	2010-2011	2009-2010	Difference
FEDERAL FUNDS			
Smith-Lever	\$8,512,523	\$8,013,752	\$498,771
Federal Retirement	341,963	380,094	(38,131)
Expanded Nutrition	1,813,205	2,306,546	(493,341)
Pest Management	25,549	0	25,549
Pesticide Applicator Training	11,613	39,702	(28,089)
Renewable Resources	80,068	80,060	8
TOTAL EST. FEDERAL FUNDS	10,784,921	10,820,154	(35,233)
ESTIMATED STATE FUNDS	28,572,200	29,497,000	
COUNTY FUNDS	6,265,761	5,897,330	368,431
TOTAL EST. APPROPRIATIONS	45,622,882	46,214,484	(591,602)
Restricted Funds	2,844,344	3,893,881	(1,049,537)
TOTAL ALL FUNDS	\$48,467,226	\$50,108,365	(\$1,641,139)

ESTIMATED EXPENDITURES

	2010-2011	2009-2010	Difference
SALARIES	\$31,026,676	\$31,717,181	(\$690,505)
FRINGE BENEFITS	12,884,950	13,829,666	(944,716)
PROJECT EXPENSE	4,555,600	4,561,518	(5,918)
	<u>\$48,467,226</u>	<u>\$50,108,365</u>	<u>(\$1,641,139)</u>

NOTE: Non-recurring Federal Stimulus Funds are included as part of State Funds for 2009-2010.

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2010-2011 Budget**

Estimated Revenues	2010-2011	2009-2010	Difference	Estimated Expenditures	2010-2011	2009-2010	Difference
Ticket Sales	\$ 20,475,000	\$ 19,825,000	\$ 650,000	Revenue Sports	\$ 15,929,111	\$ 15,761,515	\$ 167,596
Broadcasting	17,257,000	15,460,000	1,797,000	Nonrevenue Sports	12,925,125	12,605,472	319,653
Fundraising				Events and Administration	8,183,696	7,563,066	620,630
Facility Specific	2,896,000	3,565,850	(669,850)	External Operations	4,983,561	4,474,486	509,075
Special Seating Programs	10,590,000	10,440,000	150,000	Facilities	5,560,615	4,617,400	943,215
Other	4,600,000	4,510,100	89,900	Student-Athlete Services	6,260,611	6,229,763	30,848
Endowment Income	1,186,900	1,186,225	675	Facility Debt Payments	9,815,104	10,579,173	(764,069)
Post Season Income	5,456,000	4,900,000	556,000	Activities Supported by Fundraising	4,228,077	4,061,299	166,778
Marketing/Sponsorships	2,100,000	1,700,000	400,000				
Event and Miscellaneous Income	1,875,000	1,855,000	20,000	Ancillary Programs	8,234,100	8,147,825	86,275
Investment Income	350,000	350,000	-				
Licensing & Royalties	1,100,000	1,100,000	-				
Ancillary Programs	8,234,100	8,147,825	86,275				
Contingent Revenue	-	1,000,000	(1,000,000)				
Total Revenues	\$ 76,120,000	\$ 74,040,000	\$ 2,080,000	Total Expenditures	\$ 76,120,000	\$ 74,040,000	\$ 2,080,000

**MICHIGAN STATE UNIVERSITY
2010-2011
BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2010-2011 Total	2009-2010 Total
University General Fund	\$282,692,500		\$735,707,500			\$1,018,400,000	\$981,800,000
Michigan Agricultural Experiment Station	33,126,700	6,238,523			3,880,980	43,246,203	43,614,841
MSU Extension	28,572,200	10,784,921		6,265,761	2,844,344	48,467,226	50,108,365
Intercollegiate Athletics				76,120,000		76,120,000	74,040,000
Total Estimated Revenues	\$344,391,400	\$17,023,444	\$735,707,500	\$82,385,761	\$6,725,324	\$1,186,233,429	\$1,149,563,206

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2010-2011 Total	2009-2010 Total
University General Fund	\$659,512,626	\$33,063,447	\$325,823,927		\$1,018,400,000	\$981,800,000
Michigan Agricultural Experiment Station	32,888,213			10,357,990	43,246,203	43,614,841
MSU Extension	43,911,626			4,555,600	48,467,226	50,108,365
Intercollegiate Athletics	23,753,957		41,474,383	10,891,660	76,120,000	74,040,000
Total Estimated Expenditures	\$760,066,422	\$33,063,447	\$367,298,310	\$25,805,250	\$1,186,233,429	\$1,149,563,206

NOTE: For 2009-2010, 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.

MICHIGAN STATE UNIVERSITY
2010-2011 GENERAL FUND PROGRAM SUMMARY

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NATURAL RESOURCES	21,249,556	502,273	1,599,097	23,350,926	23,616,033	(265,107)
COLLEGE OF ARTS AND LETTERS	25,520,028	324,510	1,703,518	27,548,056	28,723,709	(1,175,653)
BROAD COLLEGE OF BUSINESS	27,281,733	244,088	4,918,177	32,443,998	34,112,441	(1,668,443)
COLLEGE OF COMMUNICATION ARTS AND SCIENCES	10,811,477	157,750	603,999	11,573,226	11,968,791	(395,565)
COLLEGE OF EDUCATION	20,352,872	224,943	2,275,721	22,853,536	23,908,344	(1,054,808)
COLLEGE OF ENGINEERING	24,667,210	603,678	1,674,039	26,944,927	28,322,545	(1,377,618)
COLLEGE OF HUMAN MEDICINE	26,841,600	178,458	713,616	27,733,674	28,226,915	(493,241)
COLLEGE OF MUSIC	7,547,212	16,300	34,240	7,597,752	7,879,709	(281,957)
COLLEGE OF NATURAL SCIENCE	53,286,048	761,907	2,730,172	56,778,127	58,371,865	(1,593,738)
COLLEGE OF NURSING	7,208,871	141,250	756,440	8,106,561	8,069,551	37,010
HONORS COLLEGE	1,211,867	17,666	423,930	1,653,463	1,723,011	(69,548)
COLLEGE OF OSTEOPATHIC MEDICINE	21,340,406	271,817	2,641,123	24,253,346	20,146,754	4,106,592
COLLEGE OF SOCIAL SCIENCE	47,334,205	111,965	854,508	48,300,678	47,458,293	842,385
RESIDENTIAL COLLEGE IN ARTS & HUMANITIES	1,621,250	70,572	65,052	1,756,874	1,662,342	94,532
COLLEGE OF VETERINARY MEDICINE	18,560,631	201,326	92,221	18,854,178	18,617,671	236,507
JAMES MADISON COLLEGE	3,742,978	0	0	3,742,978	3,985,069	(242,091)
LYMAN BRIGGS COLLEGE	3,025,284	18,437	120,476	3,164,197	3,280,167	(115,970)
SEPARATELY ORGANIZED INSTRUCTION	30,563,757	574,975	47,385,266	78,523,998	56,394,499	22,129,499
ACCRUED SALARY ACADEMIC YEAR FACULTY	1,500,000	0	0	1,500,000	2,000,000	(500,000)
FRINGE BENEFITS	<u>93,653,301</u>	<u>0</u>	<u>0</u>	<u>93,653,301</u>	<u>96,529,492</u>	<u>(2,876,191)</u>
TOTAL INSTRUCTION AND DEPARTMENTAL	\$ 447,320,286	\$ 4,421,915	\$ 68,591,595	\$ 520,333,796	\$ 504,997,201	\$ 15,336,595
<u>RESEARCH</u>	\$ 31,425,774	\$ 943,927	\$ 8,377,746	\$ 40,747,447	\$ 38,490,841	\$ 2,256,606
<u>PUBLIC SERVICES</u>	\$ 11,132,363	\$ 44,657	\$ 411,680	\$ 11,588,700	\$ 11,729,716	\$ (141,016)
<u>ACADEMIC SUPPORT</u>	\$ 63,162,717	\$ 2,059,254	\$ 40,994,569	\$ 106,216,540	\$ 109,227,719	\$ (3,011,179)
<u>STUDENT SERVICES</u>	\$ 22,502,135	\$ 506,935	\$ 1,349,069	\$ 24,358,139	\$ 25,469,200	\$ (1,111,061)
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ -	\$ -	\$ 93,424,388	\$ 93,424,388	\$ 82,663,260	\$ 10,761,128
<u>INSTITUTIONAL SUPPORT</u>	\$ 63,176,007	\$ 2,122,691	\$ 6,095,141	\$ 71,393,839	\$ 72,577,819	\$ (1,183,980)
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 20,794,513	\$ 22,964,068	\$ 106,578,570	\$ 150,337,151	\$ 136,644,244	\$ 13,692,907
FINAL TOTAL	<u>\$ 659,513,795</u>	<u>\$ 33,063,447</u>	<u>\$ 325,822,758</u>	<u>\$ 1,018,400,000</u>	<u>\$ 981,800,000</u>	<u>\$ 36,600,000</u>

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE & NATURAL RESOURCES</u>						
AGRICULTURAL TECHNOLOGY INSTITUTE	270,614	2,000	188,475	461,089	239,142	221,947
AGRICULTURAL, FOOD, AND RESOURCE ECONOMICS	1,758,235	18,517	5,717	1,782,469	1,989,196	(206,727)
AGRICULTURE & NATURAL RESOURCES DEAN	718,780	20,000	410,412	1,149,192	2,089,560	(940,368)
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	507,889	0	0	507,889	23,281	484,608
ANIMAL SCIENCE DEPARTMENT - ANR	1,576,637	385,000	161,282	2,122,919	2,195,300	(72,381)
ANR COMMUNICATIONS	107,490	0	77	107,567	98,511	9,056
BAILEY SCHOLARS	105,573	10,300	40,365	156,238	142,528	13,710
BIOSYSTEMS & AGRICULTURAL ENGINEERING	800,123	0	65,758	865,881	926,692	(60,811)
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	943,064	0	0	943,064	939,123	3,941
COMMUNITY, AG, RECREATION AND RES STUDIES	2,583,756	15,000	113,858	2,712,614	2,604,951	107,663
CROP AND SOIL SCIENCES	1,595,158	0	128,049	1,723,207	1,777,297	(54,090)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	539,034	0	75,403	614,437	709,449	(95,012)
FISHERIES & WILDLIFE	1,833,781	0	66,411	1,900,192	1,759,869	140,323
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	1,207,598	0	0	1,207,598	1,215,220	(7,622)
FORESTRY	767,041	18,956	43,872	829,869	753,229	76,640
HORTICULTURE - ANR	1,194,711	3,500	44,307	1,242,518	1,254,248	(11,730)
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	313,808	19,000	57,561	390,369	423,662	(33,293)
PACKAGING	1,551,681	0	11,800	1,563,481	1,470,940	92,541
PLANT PATHOLOGY ANR	251,678	0	10,714	262,392	298,327	(35,935)
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION-ANR	2,622,905	10,000	175,036	2,807,941	2,705,508	102,433
TOTAL COLLEGE OF AGRICULTURE & NATURAL RESOURCES\$	21,249,556 \$	502,273 \$	1,599,097 \$	23,350,926 \$	23,616,033 \$	(265,107)
<u>COLLEGE OF ARTS AND LETTERS</u>						
A&L INTERDEPARTMENTAL PROGRAMS	213,787	7,586	85,061	306,434	292,606	13,828
ART & ART HISTORY	2,822,802	40,490	242,521	3,105,813	3,113,737	(7,924)
ARTS & LETTERS DEAN	2,375,871	77,826	652,174	3,105,871	3,947,986	(842,115)
ARTS AND LETTERS WRITING CENTER	310,170	95,102	36,085	441,357	428,204	13,153
CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	734,132	0	0	734,132	788,172	(54,040)
ENGLISH	4,819,069	13,321	122,793	4,955,183	4,688,621	266,562
FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF	1,022,855	0	35,450	1,058,305	1,152,235	(93,930)
JEWISH STUDIES PROGRAM	97,977	0	1,523	99,500	105,443	(5,943)
LANGUAGE LEARNING CENTER	187,384	16,329	23,432	227,145	233,319	(6,174)
LINGUISTICS & GERM, SLAVIC, ASIAN & AFR LANG	3,682,282	6,404	81,403	3,770,089	3,649,730	120,359
PHILOSOPHY	2,025,932	2,055	51,184	2,079,171	2,060,320	18,851
PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE	35,783	0	0	35,783	35,783	0
RELIGIOUS STUDIES	567,741	2,843	12,715	583,299	538,683	44,616
SPANISH AND PORTUGUESE, DEPARTMENT OF	1,804,554	6,096	72,959	1,883,609	1,682,935	200,674
THEATRE	1,251,519	44,500	132,222	1,428,241	1,363,405	64,836
WRITING, RHETORIC & AMERICAN CULTURE	3,568,170	11,958	153,996	3,734,124	4,642,530	(908,406)
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 25,520,028 \$	324,510 \$	1,703,518 \$	27,548,056 \$	28,723,709 \$	(1,175,653)

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	5,582,823	7,373	613,251	6,203,447	6,386,873	(183,426)
DEPARTMENT OF MARKETING	2,905,751	19,405	85,602	3,010,758	2,996,652	14,106
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	3,247,969	5,510	985,201	4,238,680	3,845,945	392,735
ELI BROAD COLLEGE OF BUSINESS DEAN	3,848,452	111,000	230,435	4,189,887	5,189,034	(999,147)
ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL FINANCE	493,500	0	0	493,500	850,323	(356,823)
MANAGEMENT	3,788,962	74,131	208,679	4,071,772	4,197,668	(125,896)
MBA PROGRAM	3,508,806	0	94,787	3,603,593	3,777,838	(174,245)
THE SCHOOL OF HOSPITALITY BUSINESS	2,225,758	26,669	2,539,099	4,791,526	5,018,738	(227,212)
	1,679,712	0	161,123	1,840,835	1,849,370	(8,535)
TOTAL BROAD COLLEGE OF BUSINESS	\$ 27,281,733 \$	244,088 \$	4,918,177 \$	32,443,998 \$	34,112,441 \$	(1,668,443)
<u>COLLEGE OF COMMUNICATION ARTS AND SCIENCES</u>						
ADVERTISING, PUBLIC RELATIONS & RETAILING COMMUNICATION	1,912,757	23,468	98,623	2,034,848	2,296,155	(261,307)
COMMUNICATION ARTS AND SCIENCES DEAN	2,046,782	1,429	65,197	2,113,408	2,217,392	(103,984)
COMMUNICATION ARTS AND SCIENCES DEAN SPEC	2,221,153	111,796	243,757	2,576,706	2,378,645	198,061
COMMUNICATIVE SCIENCES & DISORDERS - CAS	145,072	0	0	145,072	77,566	67,506
JOURNALISM	663,324	4,631	45,130	713,085	957,528	(244,443)
TELECOM, INFORMATION STUDIES & MEDIA	1,779,130	6,426	44,133	1,829,689	1,750,398	79,291
	2,043,259	10,000	107,159	2,160,418	2,291,107	(130,689)
TOTAL COLLEGE OF COMMUNICATION ARTS AND SCIENCES	\$ 10,811,477 \$	157,750 \$	603,999 \$	11,573,226 \$	11,968,791 \$	(395,565)
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	5,330,548	15,000	230,475	5,576,023	5,696,667	(120,644)
EDUCATION DEAN	4,572,037	153,000	1,187,715	5,912,752	6,012,140	(99,388)
EDUCATION DEAN SPECIAL	321,945	0	0	321,945	182,249	139,696
EDUCATIONAL ADMINISTRATION	1,968,162	2,000	124,431	2,094,593	2,271,668	(177,075)
KINESIOLOGY - ED	2,004,668	14,943	101,422	2,121,033	2,118,322	2,711
TEACHER EDUCATION	6,155,512	40,000	631,678	6,827,190	7,627,298	(800,108)
TOTAL COLLEGE OF EDUCATION	\$ 20,352,872 \$	224,943 \$	2,275,721 \$	22,853,536 \$	23,908,344 \$	(1,054,808)
<u>COLLEGE OF ENGINEERING</u>						
CHEMICAL ENGINEERING & MATERIALS SCIENCE	3,693,068	40,000	188,478	3,921,546	3,856,123	65,423
CIVIL & ENVIRONMENTAL ENGINEERING	2,719,080	60,000	169,515	2,948,595	3,125,924	(177,329)
COMPUTER SCIENCE AND ENGINEERING	4,556,109	161,204	205,588	4,922,901	5,009,299	(86,398)
ELECTRICAL AND COMPUTER ENGINEERING	5,144,560	67,114	110,799	5,322,473	5,783,805	(461,332)

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
ENGINEERING DEAN	3,463,175	167,080	476,177	4,106,432	4,264,994	(158,562)
ENGINEERING DEAN SPECIAL	171,063	0	0	171,063	740,482	(569,419)
MECHANICAL ENGINEERING	4,920,155	108,280	523,482	5,551,917	5,541,918	9,999
TOTAL COLLEGE OF ENGINEERING	\$ 24,667,210	\$ 603,678	\$ 1,674,039	\$ 26,944,927	\$ 28,322,545	(1,377,618)
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	375,817	10,000	75,456	461,273	487,034	(25,761)
EPIDEMIOLOGY, DEPARTMENT OF	1,622,701	0	0	1,622,701	1,788,117	(165,416)
FAMILY MEDICINE, DEPARTMENT OF	1,844,676	0	0	1,844,676	1,848,640	(3,964)
HUMAN MEDICINE DEAN	9,220,050	150,000	482,375	9,852,425	10,237,994	(385,569)
HUMAN MEDICINE DEAN SPECIAL	1,146,732	0	0	1,146,732	599,355	547,377
LEARNING & ASSESSMENT CENTER - CHM	193,065	0	0	193,065	163,420	29,645
MEDICINE	2,985,340	0	0	2,985,340	3,097,168	(111,828)
MICROBIOLOGY & MOLECULAR GENETICS CHM	520,898	10,000	65,785	596,683	630,505	(33,822)
NEUROLOGY & OPHTHALMOLOGY CHM	227,565	0	0	227,565	219,036	8,529
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	805,167	0	0	805,167	835,793	(30,626)
PEDIATRICS AND HUMAN DEVELOPMENT	2,042,539	0	0	2,042,539	2,161,187	(118,648)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	676,350	0	40,000	716,350	769,330	(52,980)
PHYSIOLOGY HUMAN MEDICINE	1,201,992	0	50,000	1,251,992	1,276,388	(24,396)
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	316,986	8,458	0	325,444	347,792	(22,348)
PSYCHIATRY HUMAN MEDICINE	1,137,597	0	0	1,137,597	1,191,873	(54,276)
RADIOLOGY HUMAN MEDICINE	1,072,689	0	0	1,072,689	1,083,127	(10,438)
SURGERY	1,451,436	0	0	1,451,436	1,490,156	(38,720)
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 26,841,600	\$ 178,458	\$ 713,616	\$ 27,733,674	\$ 28,226,915	(493,241)
<u>COLLEGE OF MUSIC</u>						
BAND	0	16,300	27,240	43,540	45,965	(2,425)
COMMUNITY MUSIC SCHOOL	0	0	7,000	7,000	7,000	0
MUSIC	7,547,212	0	0	7,547,212	7,826,744	(279,532)
TOTAL COLLEGE OF MUSIC	\$ 7,547,212	\$ 16,300	\$ 34,240	\$ 7,597,752	\$ 7,879,709	(281,957)
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	2,694,928	10,000	20,474	2,725,402	2,785,251	(59,849)
BIOLOGICAL SCIENCE PROGRAM	1,279,732	11,152	42,011	1,332,895	1,388,106	(55,211)
BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM	650,734	3,000	509,153	1,162,887	1,174,034	(11,147)

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
CHEMISTRY	8,790,367	225,917	494,326	9,510,610	9,759,768	(249,158)
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	879,422	10,000	35,000	924,422	944,492	(20,070)
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	63,750	600	38,618	102,968	100,199	2,769
ENTOMOLOGY NATURAL SCIENCE	333,261	0	16,543	349,804	407,207	(57,403)
FOOD SCIENCE & HUMAN NUTRITION CNS	530,485	0	24,827	555,312	688,901	(133,589)
GENETICS PROGRAM	267,265	2,000	21,249	290,514	274,054	16,460
GEOLOGICAL SCIENCES	1,314,808	1,000	50,000	1,365,808	1,313,308	52,500
KELLOGG BIOLOGICAL STATION NAT. SCI.	841,443	26,000	237,617	1,105,060	1,105,080	(20)
MATHEMATICS	9,469,768	100,000	226,553	9,796,321	9,961,456	(165,135)
MICROBIOLOGY & MOLECULAR GENETICS CNS	1,900,568	50,426	164,735	2,115,729	2,181,093	(65,364)
NATURAL SCIENCE DEAN	3,742,813	9,500	178,205	3,930,518	4,227,273	(296,755)
NATURAL SCIENCE DEAN SPECIAL	1,439,881	0	0	1,439,881	1,317,705	122,176
NEUROSCIENCE PROGRAM	590,117	5,000	2,241	597,358	598,495	(1,137)
PHYSICS-ASTRONOMY	7,745,364	155,000	275,000	8,175,364	8,551,603	(376,239)
PHYSIOLOGY NATURAL SCIENCE	908,767	35,000	72,119	1,015,886	983,651	32,235
PLANT BIOLOGY CNS	2,316,430	70,500	106,246	2,493,176	2,477,811	15,365
SCIENCE & MATHEMATICS EDUCATION, DIVISION OF	1,396,336	10,812	34,123	1,441,271	1,698,718	(257,447)
STATISTICS & PROBABILITY	3,249,770	30,000	87,332	3,367,102	3,474,520	(107,418)
ZOOLOGY NATURAL SCIENCE	2,880,039	6,000	93,800	2,979,839	2,959,140	20,699
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 53,286,048 \$	761,907 \$	2,730,172 \$	56,778,127 \$	58,371,865 \$	(1,593,738)
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	103,577	41,250	6,440	151,267	149,535	1,732
NURSING	6,903,481	100,000	750,000	7,753,481	7,734,738	18,743
NURSING, DEAN, SPECIAL	201,813	0	0	201,813	185,278	16,535
TOTAL COLLEGE OF NURSING	\$ 7,208,871 \$	141,250 \$	756,440 \$	8,106,561 \$	8,069,551 \$	37,010
<u>HONORS COLLEGE</u>						
DEBATE - HONORS COLLEGE	171,008	0	0	171,008	167,454	3,554
HONORS COLLEGE DEAN	1,040,859	17,666	423,930	1,482,455	1,555,557	(73,102)
TOTAL HONORS COLLEGE	\$ 1,211,867 \$	17,666 \$	423,930 \$	1,653,463 \$	1,723,011 \$	(69,548)
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	488,380	5,000	14,944	508,324	528,980	(20,656)
FAMILY AND COMMUNITY MEDICINE	769,321	0	0	769,321	780,451	(11,130)

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	1,084,906	0	0	1,084,906	1,125,923	(41,017)
LEARNING & ASSESSMENT CENTER - COM	94,238	0	0	94,238	83,876	10,362
MICROBIOLOGY & MOLECULAR GENETICS COM	834,539	0	41,566	876,105	944,893	(68,788)
NEUROLOGY & OPTHALMOLOGY COM	1,236,804	0	0	1,236,804	1,322,238	(85,434)
OSTEOPATHIC MANIPULATIVE MEDICINE	700,676	0	11,175	711,851	683,357	28,494
OSTEOPATHIC MEDICINE DEAN	5,457,915	136,389	1,588,876	7,183,180	6,310,724	872,456
OSTEOPATHIC MEDICINE DEAN SPECIAL	438,477	0	0	438,477	509,627	(71,150)
OSTEOPATHIC SURGICAL SPECIALTIES	1,463,042	0	3,500	1,466,542	1,382,630	83,912
PEDIATRICS	974,774	0	0	974,774	1,077,789	(103,015)
PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE	1,809,904	20,000	216,377	2,046,281	1,647,390	398,891
PHYSICAL MEDICINE AND REHABILITATION	521,919	0	0	521,919	431,781	90,138
PHYSIOLOGY OSTEOPATHIC MEDICINE	866,479	0	0	866,479	911,625	(45,146)
PHYSIOLOGY/HUMAN PATHOLOGY - COM	322,571	0	0	322,571	337,769	(15,198)
PSYCHIATRY OSTEOPATHIC MEDICINE	703,752	0	0	703,752	713,714	(9,962)
RADIOLOGY OSTEOPATHIC MEDICINE	977,553	0	0	977,553	1,029,210	(51,657)
RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM	306,269	0	0	306,269	324,777	(18,508)
SE MI DETROIT MEDICAL CENTER	1,204,315	40,000	337,685	1,582,000	0	1,582,000
SE MI MACOMB UNIVERSITY CENTER	1,084,572	70,428	427,000	1,582,000	0	1,582,000
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 21,340,406	\$ 271,817	\$ 2,641,123	\$ 24,253,346	\$ 20,146,754	\$ 4,106,592
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	2,522,230	320	22,604	2,545,154	2,664,596	(119,442)
CRIMINAL JUSTICE	3,579,184	9,217	9,963	3,598,364	3,125,883	472,481
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	1,093,854	509	29,000	1,123,363	1,204,187	(80,824)
ECONOMICS	6,745,725	8,264	13,768	6,767,757	6,988,670	(220,913)
GEOGRAPHY	3,180,782	1,884	42,521	3,225,187	2,940,088	285,099
HISTORY	3,661,936	1,502	14,701	3,678,139	4,312,027	(633,888)
HUMAN DEVELOPMENT & FAMILY STUDIES - CSS	2,855,485	11,304	21,618	2,888,407	2,752,306	136,101
HUMAN RESOURCES AND LABOR RELATIONS	2,415,378	136	5,859	2,421,373	2,305,533	115,840
POLITICAL SCIENCE	3,864,550	4,314	116,213	3,985,077	3,750,038	235,039
PSYCHOLOGY SOCIAL SCIENCE	8,286,439	45,033	151,875	8,483,347	8,034,146	449,201
SCHOOL OF PLANNING, DESIGN & CONSTRUCTION - CSS	978,281	0	0	978,281	917,877	60,404
SOCIAL SCIENCE DEAN	2,232,433	19,196	320,978	2,572,607	2,722,953	(150,346)
SOCIAL SCIENCE DEAN SPECIAL	300,778	0	0	300,778	861,166	(560,388)
SOCIAL WORK	2,439,072	4,211	24,075	2,467,358	2,046,131	421,227
SOCIOLOGY SOCIAL SCIENCE	3,178,078	6,075	81,333	3,265,486	2,832,692	432,794
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 47,334,205	\$ 111,965	\$ 854,508	\$ 48,300,678	\$ 47,458,293	\$ 842,385

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RESIDENTIAL COLLEGE IN ARTS & HUMANITIES</u>						
RESIDENTIAL COLLEGE ARTS & HUMANITIES DEAN	1,621,250	70,572	65,052	1,756,874	1,662,342	94,532
TOTAL RESIDENTIAL COLLEGE IN ARTS & HUMANITIES	\$ 1,621,250 \$	70,572 \$	65,052 \$	1,756,874 \$	1,662,342 \$	94,532
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	3,816,377	0	0	3,816,377	3,349,941	466,436
MICROBIOLOGY & MOLECULAR GENETICS CVM	629,122	1,201	9,283	639,606	683,221	(43,615)
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	2,228,756	150	13,649	2,242,555	2,034,953	207,602
PHARMACOLOGY & TOXICOLOGY VET MEDICINE	629,481	0	3,069	632,550	659,559	(27,009)
PHYSIOLOGY VETERINARY MEDICINE	255,824	387	1,427	257,638	320,815	(63,177)
SMALL ANIMAL CLINICAL SCIENCES	3,720,298	0	490	3,720,788	3,883,440	(162,652)
VETERINARY MEDICINE DEAN	5,066,278	46,116	62,096	5,174,490	4,538,524	635,966
VETERINARY MEDICINE DEAN SPECIAL	612,355	0	0	612,355	975,754	(363,399)
VETERINARY TEACHING HOSPITAL	1,170,880	153,472	44	1,324,396	1,705,009	(380,613)
VETERINARY TECHNOLOGY	431,260	0	2,163	433,423	466,455	(33,032)
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 18,560,631 \$	201,326 \$	92,221 \$	18,854,178 \$	18,617,671 \$	236,507
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	3,742,978	0	0	3,742,978	3,985,069	(242,091)
TOTAL JAMES MADISON COLLEGE	\$ 3,742,978 \$	0 \$	0 \$	3,742,978 \$	3,985,069 \$	(242,091)
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	3,025,284	18,437	120,476	3,164,197	3,280,167	(115,970)
TOTAL LYMAN BRIGGS COLLEGE	\$ 3,025,284 \$	18,437 \$	120,476 \$	3,164,197 \$	3,280,167 \$	(115,970)
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC SERVICE LEARNING	202,510	0	0	202,510	198,327	4,183
AEROSPACE STUDIES	42,455	500	17,396	60,351	60,160	191
CHM WEST MICHIGAN	6,013,628	300,000	1,500,630	7,814,258	4,614,569	3,199,689
COMMUNITY EVALUATION & RSCH COLLABORATIVE	199,586	0	0	199,586	203,793	(4,207)
DEFERRED BUDGETARY ADJUSTMENTS	0	0	6,456,796	6,456,796	7,398,202	(941,406)

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
DREW LABORATORY	159,829	79,800	34,572	274,201	271,799	2,402
DUBAI PROJECT	0	0	0	0	4,263,530	(4,263,530)
DUBAI PROJECT - EAST LANSING	0	0	0	0	1,000,000	(1,000,000)
ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	2,900,000	0	0	2,900,000	1,600,000	1,300,000
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	110,073	0	124,580	234,653	389,363	(154,710)
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	1,334,612	0	0	1,334,612	1,295,740	38,872
MILITARY SCIENCE	62,464	0	16,703	79,167	78,778	389
MSU HEALTH TEAM	801,596	0	0	801,596	732,900	68,696
NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT	172,001	0	0	172,001	225,122	(53,121)
OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	629,857	0	0	629,857	1,256,064	(626,207)
OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	254,407	0	0	254,407	285,207	(30,800)
OFF CAMPUS CREDIT PROG SPEC EDUCATION	397,675	0	0	397,675	606,183	(208,508)
OFF CAMPUS CREDIT PROG SPEC ENGINEERING	81,982	0	0	81,982	60,505	21,477
OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	421,490	0	0	421,490	190,130	231,360
OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	1,652,236	0	0	1,652,236	1,580,035	72,201
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	228,564	5,000	50,000	283,564	233,577	49,987
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	30,000	0	0	30,000	47,660	(17,660)
OFF CAMPUS CREDIT PROGRAM BUSINESS	200,450	2,000	27,335	229,785	163,979	65,806
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	304,000	2,500	120,000	426,500	249,144	177,356
OFF CAMPUS CREDIT PROGRAM EDUCATION	2,741,693	2,000	15,000	2,758,693	2,657,398	101,295
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	447,080	21,000	162,304	630,384	689,855	(59,471)
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	18,500	0	0	18,500	18,500	0
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	1,620,000	50,000	150,000	1,820,000	2,105,000	(285,000)
OFFICE OF DIVERSITY AND PLURALISM	83,847	7,175	67,537	158,559	159,431	(872)
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,250,000	100,000	1,521,047	2,871,047	2,869,047	2,000
MULTIYEAR INSTITUTIONAL RESERVE	0	0	18,400,000	18,400,000	0	18,400,000
QUALITY INITIATIVE ACCOUNT	0	0	4,219,402	4,219,402	3,629,082	590,320
REVENUE-BASED INITIATIVES	0	0	14,027,964	14,027,964	8,581,940	5,446,024
SUMMER SCHOOL	7,242,455	0	20,000	7,262,455	7,208,836	53,619
VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY	960,767	5,000	20,000	985,767	1,036,643	(50,876)
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 30,563,757 \$	574,975 \$	47,385,266 \$	78,523,998 \$	56,394,499 \$	22,129,499
<u>ACCRUED SALARY ACADEMIC YEAR FACULTY</u>						
ACCRUED SALARY ACAD YR FACULTY	1,500,000	0	0	1,500,000	2,000,000	(500,000)
TOTAL ACCRUED SALARY ACADEMIC YEAR FACULTY	\$ 1,500,000 \$	0 \$	0 \$	1,500,000 \$	2,000,000 \$	(500,000)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	93,653,301	0	0	93,653,301	96,529,492	(2,876,191)
TOTAL FRINGE BENEFITS	\$ 93,653,301 \$	0 \$	0 \$	93,653,301 \$	96,529,492 \$	(2,876,191)

MICHIGAN STATE UNIVERSITY
 BUDGET
 2010-2011

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENTERS</u>						
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 447,320,286	\$ 4,421,915	\$ 68,591,595	\$ 520,333,796	\$ 504,997,201	15,336,595
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

RESEARCH	SALARIES	LABOR	SUPPLIES & SERVICES & EQUIPMENT	2010-2011 TOTAL	2009-2010 TOTAL	CURR/PREV YR DOLLAR DIFFERENCE
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	424,263	0	37,997	462,260	456,835	5,425
BIOTECHNOLOGY CENTER	208,297	3,522	8,883	220,702	1,000	219,702
CANCER CENTER	380,322	0	10,000	390,322	419,356	(29,034)
CENTER FOR MICROBIAL ECOLOGY - ANR	0	5,503	0	5,503	24	5,479
COMPOSITE MATERIALS AND STRUCTURES CENTER	352,301	0	20,500	372,801	423,659	(50,858)
CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS	360,584	6,033	20,018	386,635	358,650	27,985
CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP	80,979	0	0	80,979	31,550	49,429
CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	595,901	0	0	595,901	645,096	(49,195)
ENGINEERING RESEARCH DIVISION OF	1,026,212	25,600	746,029	1,797,841	1,282,781	515,060
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	369,327	19,927	100,667	489,921	391,730	98,191
GLOBAL CHANGE & EARTH	428,286	0	1,678	429,964	438,785	(8,821)
GLOBAL URBAN STUDIES	648,942	40,904	69,511	759,357	878,683	(119,326)
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	488,310	7,090	26,472	521,872	580,120	(58,248)
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	330,186	6,000	81,004	417,190	386,961	30,229
INSTITUTE FOR CYBER-ENABLED RESEARCH	275,064	0	0	275,064	0	275,064
INSTITUTE OF INTERNATIONAL HEALTH	272,121	10,000	1,976	284,097	217,937	66,160
INTEGRATIVE TOXICOLOGY, CENTER FOR	213,292	0	20,352	233,644	244,056	(10,412)
JULIAN SAMORA RESEARCH INSTITUTE	466,810	35,910	66,961	569,681	563,491	6,190
LAND POLICY INSTITUTE - ANR	66,017	0	0	66,017	61,906	4,111
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	469,275	0	0	469,275	515,677	(46,402)
NATIONAL FOOD SAFETY/TOXICOLOGY CENTER	116,395	20,000	39,717	176,112	453,899	(277,787)
NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	195,000	0	0	195,000	171,000	24,000
NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	5,752,748	640,000	1,239,713	7,632,461	6,683,873	948,588
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	484,207	3,000	10,000	497,207	664,177	(166,970)
PLANT RESEARCH LABORATORY NATURAL SCIENCE	1,470,293	50,000	103,675	1,623,968	1,561,543	62,425
RESEARCH ON MATH & SCIENCE EDUCATION	20,000	5,000	75,000	100,000	61,897	38,103
RESIDENTIAL INITIATIVE ON STDY OF ENVIRON	72,300	12,300	14,300	98,900	0	98,900
WATER RESEARCH INSTITUTE - ANR	102,381	0	221	102,602	103,527	(925)
TOTAL INSTITUTES AND CENTERS	\$ 15,669,813 \$	890,789 \$	2,694,674 \$	19,255,276 \$	17,598,213 \$	1,657,063
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY	130,835	0	0	130,835	140,683	(9,848)
ASSOCIATE VICE PRESIDENT FOR RESEARCH	827,669	0	0	827,669	771,158	56,511
CANR RESEARCH ACTIVITIES	60,128	11,600	1,770,365	1,842,093	1,593,458	248,635
CLINICAL AND TRANSLATIONAL SCIENCES	993,389	18,625	69,074	1,081,088	879,886	201,202
GREAT LAKES BIOENERGY RESEARCH CTR - VPRGS	159,962	0	0	159,962	0	159,962
KBS ECOLOGY PROJECT	59,946	0	4,015	63,961	72,044	(8,083)
REF COMPETITIVE AWARDS	0	0	2,500,000	2,500,000	2,500,000	0
REF INITIATIVES	4,908,221	0	0	4,908,221	4,489,941	418,280
REGULATORY AFFAIRS, OFFICE OF	1,614,893	22,913	79,455	1,717,261	1,369,584	347,677
RESEARCH OPERATING SUPPORT	0	0	1,260,163	1,260,163	2,100,363	(840,200)
VPRGS INITIATIVES	206,184	0	0	206,184	136,998	69,186
TOTAL INDIVIDUAL AND PROJECT RESEARCH	\$ 8,961,227 \$	53,138 \$	5,683,072 \$	14,697,437 \$	14,054,115 \$	643,322

MICHIGAN STATE UNIVERSITY
 BUDGET
 2010-2011

<u>RESEARCH</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	6,794,734	0	0	6,794,734	6,838,513	(43,779)
TOTAL FRINGE BENEFITS	\$ 6,794,734 \$	0 \$	0 \$	6,794,734 \$	6,838,513 \$	(43,779)
	=====	=====	=====	=====	=====	=====
TOTAL RESEARCH	\$ 31,425,774 \$	943,927 \$	8,377,746 \$	40,747,447 \$	38,490,841 \$	2,256,606
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY
 BUDGET
 2010-2011

<u>PUBLIC SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICES</u>						
ADMIN SUPPORT-MLK INITIATIVE	120,991	7,770	69,630	198,391	209,796	(11,405)
ANR WEEK	0	0	0	0	15,000	(15,000)
BROADCASTING SERVICES	2,212,401	0	0	2,212,401	2,319,183	(106,782)
CANR PUBLIC SERVICE ACTIVITIES	1,377,487	0	5,263	1,382,750	1,138,792	243,958
DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH	1,743,076	887	5,398	1,749,361	2,066,988	(317,627)
EDUCATION POLICY CENTER	364,427	23,000	116,312	503,739	427,504	76,235
HEALTH CARE STUDIES, INSTITUTE FOR CHM	224,934	0	750	225,684	237,652	(11,968)
INTERNATIONAL BUSINESS CENTER	258,415	0	32,425	290,840	383,438	(92,598)
K-C-P COLLEGE DAY PROGRAMS	74,323	0	145,506	219,829	238,115	(18,286)
MATHEMATICS, SCIENCE & TECH AT MSU-HONORS COL	0	8,000	5,000	13,000	16,000	(3,000)
MEDICAID INTERGOVERNMENTAL TRANSFER	0	0	24,200,000	24,200,000	24,200,000	0
MEDICAID INTERGOVERNMENTAL TRANSFER COM	0	0	5,500,000	5,500,000	5,500,000	0
MEDICAID INTERGOVT TRANS ABATE - COM	0	0	(5,500,000)	(5,500,000)	(5,500,000)	0
MEDICAID INTERGOVT TRANSFER ABATEMENT	0	0	(24,200,000)	(24,200,000)	(24,200,000)	0
NATIVE AMERICAN INSTITUTE	206,555	5,000	31,396	242,951	241,393	1,558
OUTREACH & ENGAGEMENT PARTNERSHIPS	863,807	0	0	863,807	786,247	77,560
RESEARCH TECHNOLOGY SUPPORT FACILTY	692,463	0	0	692,463	585,180	107,283
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COMMUNITY SERVICES	\$ 8,138,879 \$	44,657 \$	411,680 \$	8,595,216 \$	8,665,288 \$	(70,072)
	=====	=====	=====	=====	=====	=====
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,993,484	0	0	2,993,484	3,064,428	(70,944)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FRINGE BENEFITS	\$ 2,993,484 \$	0 \$	0 \$	2,993,484 \$	3,064,428 \$	(70,944)
	=====	=====	=====	=====	=====	=====
TOTAL PUBLIC SERVICES	\$ 11,132,363 \$	44,657 \$	411,680 \$	11,588,700 \$	11,729,716 \$	(141,016)
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 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	9,416,005	747,142	738,139	10,901,286	10,974,992	(73,706)
LIBRARIES, SPECIAL	0	0	0	0	200,000	(200,000)
LIBRARY ACQUISITIONS	0	0	12,681,682	12,681,682	11,634,571	1,047,111
TOTAL LIBRARY	\$ 9,416,005	\$ 747,142	\$ 14,100,821	\$ 24,263,968	\$ 23,490,563	773,405
<u>MUSEUMS AND GALLERIES</u>						
ABRAMS PLANETARIUM	1,226	0	0	1,226	73,238	(72,012)
KRESGE ART MUSEUM	283,531	35,126	15,038	333,695	0	333,695
KRESGE ART MUSEUM	0	0	0	0	421,571	(421,571)
MICHIGAN FOLKLIFE - UOE	43,340	0	0	43,340	94,955	(51,615)
MUSEUM - CNS	54,212	0	0	54,212	53,084	1,128
MUSEUM - UOE	597,159	0	0	597,159	637,725	(40,566)
TOTAL MUSEUMS AND GALLERIES	\$ 979,468	\$ 35,126	\$ 15,038	\$ 1,029,632	\$ 1,280,573	(250,941)
<u>COMPUTING SUPPORT</u>						
ACADEMIC TECHNOLOGY SERVICES	6,723,724	140,000	582,000	7,445,724	6,986,258	459,466
ADMINISTRATIVE INFORMATION SERVICES	7,053,109	10,084	47,400	7,110,593	7,220,926	(110,333)
ANR TECHNOLOGY SERVICES	193,075	0	116,365	309,440	182,509	126,931
DIVISION OF ENGINEERING COMPUTING SERVICES	1,068,035	100,000	173,967	1,342,002	1,420,037	(78,035)
ENTERPRISE INFORMATION STEWARDSHIP	644,874	49,538	0	694,412	707,082	(12,670)
HARDWARE LEASE PURCHASE-AIS	0	0	1,084,197	1,084,197	791,655	292,542
HARDWARE RENTAL AND MAINT-AIS	0	0	1,579,075	1,579,075	1,172,028	407,047
HEALTH INFORMATION TECHNOLOGY	1,254,325	0	0	1,254,325	1,178,673	75,652
INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	228,694	0	606,620	835,314	829,842	5,472
LARGE SYSTEMS DEVELOPMENT	0	0	6,204,737	6,204,737	11,150,908	(4,946,171)
NACIS - LCT	500,000	0	0	500,000	498,548	1,452
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	542,167	44,600	209,693	796,460	1,036,444	(239,984)
VICE PROVOST LIBRARIES, COMPUTING&TECH-CONT	1,876,500	0	0	1,876,500	1,500,000	376,500
TOTAL COMPUTING SUPPORT	\$ 20,084,503	\$ 344,222	\$ 10,604,054	\$ 31,032,779	\$ 34,674,910	(3,642,131)
<u>ANCILLARY SUPPORT</u>						
USABILITY/ACCESSIBILITY RESEARCH CONSULTING	226,351	0	0	226,351	288,676	(62,325)
AFRICAN STUDIES CENTER	600,721	0	0	600,721	589,817	10,904
ANIMAL CARE PROGRAM	711,575	287,036	0	998,611	1,053,292	(54,681)

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
ASC PROV ACAD STDNT SERV & MULTICUL ISSUES	174,539	0	111,014	285,553	271,126	14,427
ASC PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	103,095	0	0	103,095	104,116	(1,021)
ASIAN STUDIES CENTER	208,069	4,200	25,922	238,191	259,978	(21,787)
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	26,664	26,664	26,664	0
CANADIAN STUDIES CENTER	53,237	4,900	6,598	64,735	63,624	1,111
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	87,831	3,000	8,749	99,580	98,657	923
CENTER FOR GENDER IN GLOBAL CONTEXT	225,545	0	0	225,545	211,440	14,105
MIGRANT STUDENT SERVICES	192,524	63,245	110,336	366,105	196,707	169,398
ENGLISH LANGUAGE CENTER	1,401,119	0	26,000	1,427,119	1,224,799	202,320
FOREIGN TEACHING ASST ORIENTATION AND TRAIN	102,043	38,452	23,175	163,670	183,416	(19,746)
INTERNATIONAL AGRICULTURE INSTITUTE ANR	445,914	0	9,284	455,198	435,548	19,650
INTERNATIONAL AGRICULTURE INSTITUTE ISP	178,582	0	0	178,582	166,116	12,466
INTERNATIONAL CENTERS & INSTITUTES	96,914	4,000	28,302	129,216	89,128	40,088
LATIN AMERICAN STUDIES CENTER	301,071	0	0	301,071	298,614	2,457
MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE)	226,475	11,233	12,308	250,016	260,885	(10,869)
MSU PRESS - VP RESEARCH	524,807	0	0	524,807	512,988	11,819
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	0	0	1,932,689	1,932,689	1,052,872	879,817
RESOURCE CTR FOR PERSONS WITH DISABILITIES	650,000	54,424	1,527	705,951	702,428	3,523
SUPPORTIVE SERVICES PROGRAM	394,840	10,438	26,000	431,278	525,495	(94,217)
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,375,200	10,375,200	10,375,200	0
UNDERGRADUATE UNIVERSITY DIVISION	1,199,520	56,698	26,605	1,282,823	1,356,207	(73,384)
UNIVERSITY FARMS	213,891	95,465	15,803	325,159	319,503	5,656
UOE COMMUNICATION & INFORMATION TECHNOLOGY	516,989	0	0	516,989	483,975	33,014
UPWARD BOUND	33,407	15,293	55,429	104,129	114,921	(10,792)
TOTAL ANCILLARY SUPPORT	\$ 8,869,059	\$ 648,384	\$ 12,910,577	\$ 22,428,020	\$ 21,355,164	\$ 1,072,856

ACADEMIC ADMINISTRATION AND PERSONNEL

ASC PROV & ASC VP FOR ACAD HUMAN RES-SPEC	6,575	0	0	6,575	5,000	1,575
ASC PROV AST VP ACADEMIC HUMAN RESOURCES	458,428	10,000	84,350	552,778	496,202	56,576
ASC PROVOST FOR UNDERGRADUATE EDUCATION	527,460	22,500	512,961	1,062,921	1,186,931	(124,010)
ASC PROVOST UNDERGRAD EDUCATION - SPECIAL	0	0	0	0	36,000	(36,000)
FACULTY & ORGANIZATIONAL DEVELOPMENT - AHR	415,759	71,000	87,643	574,402	700,641	(126,239)
GRADUATE SCHOOL DEAN	1,111,585	88,000	471,890	1,671,475	1,770,223	(98,748)
GRADUATE SCHOOL DEAN SPECIAL	45,035	0	0	45,035	45,390	(355)
INTERNATIONAL STUDIES & PROGRAMS DEAN	1,890,128	70,000	1,892,935	3,853,063	3,732,300	120,763
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	250,000	0	0	250,000	250,000	0
MSU GLOBAL	790,019	0	130,892	920,911	919,295	1,616
OFFICE OF PLANNING AND BUDGETS	1,554,222	0	80,300	1,634,522	1,701,625	(67,103)
OFFICE OF STUDY ABROAD-CENTER SUPPORT	1,188,849	20,000	24,873	1,233,722	1,226,862	6,860
OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS	119,017	0	0	119,017	98,760	20,257
SECRETARY FOR ACADEMIC GOVERNANCE	107,329	2,880	8,424	118,633	124,376	(5,743)
UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL	76,086	0	0	76,086	50,010	26,076
UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION	612,894	0	0	612,894	684,442	(71,548)
VISITING FACULTY PROGRAM	182,467	0	0	182,467	182,467	0

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>ACADEMIC SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADMINISTRATION AND PERSONNEL</u>						
VISITING FACULTY PROGRAM-RESERVE	1,402	0	9,811	11,213	11,258	(45)
TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL	\$ 9,337,255	\$ 284,380	\$ 3,304,079	\$ 12,925,714	\$ 13,221,782	(296,068)
<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	14,476,427	0	0	14,476,427	15,144,727	(668,300)
TOTAL FRINGE BENEFITS	\$ 14,476,427	\$ 0	\$ 0	\$ 14,476,427	\$ 15,144,727	(668,300)
TOTAL ACADEMIC SUPPORT	\$ 63,162,717	\$ 2,059,254	\$ 40,994,569	\$ 106,216,540	\$ 109,227,719	(3,011,179)

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
DOMESTIC SHELTER	60,902	500	15,439	76,841	75,334	1,507
EDUCATIONAL AND SUPPORT SERVICES	304,605	16,000	53,534	374,139	377,886	(3,747)
OFFICE OF ACADEMIC PROGRAMS	0	0	50,000	50,000	50,000	0
OFFICE OF CULTURAL & ACADEMIC TRANSITIONS	562,448	20,000	64,016	646,464	683,866	(37,402)
SERVICE LEARNING CENTER	195,914	11,211	10,000	217,125	212,830	4,295
STUDENT AFFAIRS & SERV VICE PRESIDENT SPEC	171,815	0	0	171,815	89,642	82,173
STUDENT AFFAIRS & SERVICES ASSOCIATE VP	66,100	0	0	66,100	64,485	1,615
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	850,133	65,000	319,496	1,234,629	1,288,156	(53,527)
STUDENT LIFE	689,610	53,126	57,795	800,531	916,718	(116,187)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 2,901,527	\$ 165,837	\$ 570,280	\$ 3,637,644	\$ 3,758,917	\$ (121,273)
	=====	=====	=====	=====	=====	=====
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
ALUMNI MEMORIAL CHAPEL	0	0	0	0	35,352	(35,352)
INTRAMURAL SPORTS & RECREATIVE SERVICES	966,130	15,704	6,500	988,334	1,036,573	(48,239)
MSU UNION	452,358	213,387	0	665,745	654,464	11,281
PERFORMING ARTS FACILITIES & PROGRAMS	82,285	0	0	82,285	231,625	(149,340)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SOCIAL AND CULTURAL DEVELOPMENT	\$ 1,500,773	\$ 229,091	\$ 6,500	\$ 1,736,364	\$ 1,958,014	\$ (221,650)
	=====	=====	=====	=====	=====	=====
<u>COUNSELING AND CAREER GUIDANCE</u>						
CAREER DEVELOPMENT MODEL	0	0	0	0	61,309	(61,309)
CAREER SERVICES AND PLACEMENT	1,062,454	7,087	30,000	1,099,541	962,599	136,942
COUNSELING CENTER	1,671,247	34,920	89,358	1,795,525	1,827,982	(32,457)
LEAR CORPORATION CAREER SERVICES	413,516	5,000	65,867	484,383	525,993	(41,610)
OFFICE FO INTERNATIONAL STUDENTS & SCHOLARS	575,999	0	0	575,999	552,144	23,855
OMBUDSMAN	208,699	0	5,000	213,699	226,846	(13,147)
PLACEMENT INSTITUTE	0	0	0	0	127,527	(127,527)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COUNSELING AND CAREER GUIDANCE	\$ 3,931,915	\$ 47,007	\$ 190,225	\$ 4,169,147	\$ 4,284,400	\$ (115,253)
	=====	=====	=====	=====	=====	=====
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,144,089	6,000	45,793	2,195,882	2,253,738	(57,856)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FINANCIAL AID ADMINISTRATION	\$ 2,144,089	\$ 6,000	\$ 45,793	\$ 2,195,882	\$ 2,253,738	\$ (57,856)
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY
 BUDGET
 2010-2011

<u>STUDENT SERVICES</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	17,816	0	0	17,816	103,958	(86,142)
ASC PROVOST FOR ACADEMIC SERVICES	539,355	0	39,023	578,378	575,235	3,143
OFFICE OF ADMISSIONS	3,044,121	59,000	389,573	3,492,694	3,671,370	(178,676)
REGISTRAR	2,007,930	0	76,285	2,084,215	2,233,230	(149,015)
REGISTRAR MAJOR PRINTING	0	0	31,390	31,390	33,753	(2,363)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL STUDENT ADMISSIONS AND RECORDS	\$ 5,609,222 \$	\$ 59,000 \$	\$ 536,271 \$	\$ 6,204,493 \$	\$ 6,617,546 \$	(413,053)
	=====	=====	=====	=====	=====	=====
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	6,414,609	0	0	6,414,609	6,596,585	(181,976)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FRINGE BENEFITS	\$ 6,414,609 \$	\$ 0 \$	\$ 0 \$	\$ 6,414,609 \$	\$ 6,596,585 \$	(181,976)
	=====	=====	=====	=====	=====	=====
TOTAL STUDENT SERVICES	\$ 22,502,135 \$	\$ 506,935 \$	\$ 1,349,069 \$	\$ 24,358,139 \$	\$ 25,469,200 \$	(1,111,061)
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY
 BUDGET
 2010-2011

<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	161,000	161,000	114,000	47,000
ENGINEERING COOPERATIVE PROGRAM	0	0	107,460	107,460	151,360	(43,900)
ENROLLMENT BASED INITIATIVES	0	0	8,306,000	8,306,000	7,737,928	568,072
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	517,205	517,205	517,205	0
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	632,448	632,448	329,448	303,000
INDIAN TUITION WAIVER	0	0	996,000	996,000	1,082,210	(86,210)
RESEARCH OPPORTUNITY PROGRAM	0	0	358,182	358,182	389,972	(31,790)
REVENUE-BASED INITIATIVE FINANCIAL AID	0	0	600,000	600,000	600,000	0
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	994,257	994,257	861,791	132,466
STUDENT AID GRANTS	0	0	60,593,995	60,593,995	51,313,129	9,280,866
UNDERGRADUATE SCHOLARSHIPS	0	0	8,830,383	8,830,383	8,651,138	179,245
TOTAL SCHOLARSHIPS	\$ 0 \$	0 \$	82,316,930 \$	82,316,930 \$	71,963,181 \$	10,353,749
	=====	=====	=====	=====	=====	=====
<u>FELLOWSHIPS</u>						
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	10,975,394	10,975,394	10,269,315	706,079
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	132,064	132,064	132,064	0
POSTDOCTORAL FELLOWSHIPS	0	0	0	0	298,700	(298,700)
TOTAL FELLOWSHIPS	\$ 0 \$	0 \$	11,107,458 \$	11,107,458 \$	10,700,079 \$	407,379
	=====	=====	=====	=====	=====	=====
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0 \$	0 \$	93,424,388 \$	93,424,388 \$	82,663,260 \$	10,761,128
	=====	=====	=====	=====	=====	=====

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	40,000	40,000	40,000	0
FEDERAL RELATIONS	0	0	74,676	74,676	74,676	0
FINANCE & OPERATIONS VP & TREASURER	759,554	20,000	512,643	1,292,197	1,042,376	249,821
GENERAL COUNSEL	1,440,096	20,000	19,465	1,479,561	1,455,471	24,090
PRESIDENTS OFFICE OPERATIONS	858,407	13,000	96,000	967,407	1,050,478	(83,071)
PROVOSTS OFFICE	2,159,188	16,000	155,962	2,331,150	2,330,186	964
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	1,717,140	0	271,486	1,988,626	1,984,022	4,604
RESEARCH VICE PRESIDENT CONTINGENCY	25,000	0	0	25,000	25,000	0
SECRETARY OF BOARD OF TRUSTEES	242,558	18,000	115,807	376,365	357,682	18,683
VICE PRES FOR GOVERNMENTAL AFFAIRS	905,000	26,000	164,853	1,095,853	1,095,978	(125)
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT	494,355	18,000	2,361,894	2,874,249	2,638,654	235,595
TOTAL EXECUTIVE MANAGEMENT	\$ 8,601,298	\$ 131,000	\$ 3,812,786	\$ 12,545,084	\$ 12,094,523	450,561

FISCAL OPERATIONS

AUDITING SERVICES	0	0	400,000	400,000	353,000	47,000
CONTRACT AND GRANT ADMINISTRATION	1,569,079	27,000	90,331	1,686,410	2,656,144	(969,734)
CONTROLLER	3,157,974	0	0	3,157,974	3,184,014	(26,040)
CONTROLLER SPECIAL	10,000	0	0	10,000	10,001	(1)
INTERNAL AUDIT	730,324	8,000	33,220	771,544	754,676	16,868
OFFICE OF SPONSORED PROJECTS	1,255,645	0	23,733	1,279,378	0	1,279,378
TOTAL FISCAL OPERATIONS	\$ 6,723,022	\$ 35,000	\$ 547,284	\$ 7,305,306	\$ 6,957,835	347,471

GENERAL ADMINISTRATIVE SERVICES

ARBITRATOR COSTS	0	0	32,782	32,782	32,782	0
ASSOCIATION MEMBERSHIPS	0	0	950,000	950,000	386,350	563,650
ASSOCIATION MEMBERSHIPS-ACADEMIC	0	0	250,000	250,000	239,200	10,800
EMPLOYEE ASSISTANCE PROGRAM	201,253	2,000	24,877	228,130	221,222	6,908
FACULTY GRIEVANCE OFFICIAL	171,455	0	0	171,455	182,007	(10,552)
FAMILY RESOURCE CENTER	103,635	0	21,287	124,922	131,904	(6,982)
FOOD SANITARIAN	55,532	0	17,000	72,532	37,741	34,791
FREEDOM OF INFORMATION ACT OFFICE	99,289	7,000	9,899	116,188	83,603	32,585
HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	4,196,723	0	417,207	4,613,930	4,768,685	(154,755)
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	126,453	0	5,000	131,453	119,667	11,786
OFC FOR INCLUSION & INTERCULT INITIATIVES	730,437	4,893	94,654	829,984	876,122	(46,138)
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	91,949	0	1,000	92,949	90,934	2,015
UNION RELEASE TIME	0	360,000	0	360,000	322,981	37,019
UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	390,851	15,000	85,000	490,851	481,581	9,270
UNIVERSITY DEVELOPMENT/MARKETING POOL	0	0	300,000	300,000	900,000	(600,000)

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
UNIVERSITY HEALTH PROGRAMS	329,306	0	0	329,306	329,306	0
UNIVERSITY PHYSICIAN	213,256	0	25,000	238,256	201,651	36,605
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
WOMEN'S RESOURCE CENTER	334,224	7,000	5,879	347,103	361,308	(14,205)
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 7,044,363	\$ 395,893	\$ 3,075,585	\$ 10,515,841	\$ 10,603,044	(87,203)
<u>LOGISTICAL SUPPORT</u>						
DEPARTMENT OF POLICE AND PUBLIC SAFETY	3,125,857	300,200	1,545,242	4,971,299	4,862,332	108,967
ENVIRONMENTAL HEALTH & SAFETY	1,815,635	45,000	153,875	2,014,510	2,050,722	(36,212)
CAPITAL ASSET MANAGEMENT	81,133	0	8,269	89,402	92,704	(3,302)
MAIL PROCESSING	217,206	0	0	217,206	246,956	(29,750)
PRINT AND DIGITAL COMMUNICATIONS	0	0	0	0	29,428	(29,428)
PURCHASING	1,014,866	37,960	43,968	1,096,794	1,179,261	(82,467)
UNIVERSITY SERVICES	953,840	31,229	24,958	1,010,027	946,207	63,820
UNIVERSITY SERVICES SPECIAL	0	0	0	0	30,105	(30,105)
UNIVERSITY STORES	184,253	499,211	30,614	714,078	798,866	(84,788)
TOTAL LOGISTICAL SUPPORT	\$ 7,392,790	\$ 913,600	\$ 1,806,926	\$ 10,113,316	\$ 10,236,581	(123,265)
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT ALUMNI & DONOR RELATIONS	0	0	30,707	30,707	33,107	(2,400)
ADVANCEMENT COMMUNICATIONS	0	0	210,372	210,372	137,950	72,422
ASC VICE PRES FOR ADVANCEMENT SERVICES	4,249,657	542,392	368,376	5,160,425	4,461,072	699,353
ASC VICE PRES ALUMNI ASSOCIATION	1,148,696	0	31,392	1,180,088	1,204,684	(24,596)
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	5,809,189	17,027	0	5,826,216	5,125,845	700,371
CANR EXTERNAL RELATIONS	195,848	0	388	196,236	194,147	2,089
COMMENCEMENT AND SPECIAL EVENTS	67,120	18,000	294,320	379,440	402,493	(23,053)
HEALTH PROMOTION PROGRAM	209,352	20,000	50,648	280,000	198,648	81,352
PUBLIC RELATIONS OFFICE	2,633,390	49,779	1,255,918	3,939,087	3,698,035	241,052
UNIVERSITY EVENTS	0	0	110,439	110,439	101,400	9,039
TOTAL COMMUNITY RELATIONS	\$ 14,313,252	\$ 647,198	\$ 2,352,560	\$ 17,313,010	\$ 15,557,381	1,755,629
<u>ADMINISTRATIVE OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	(5,500,000)	(5,500,000)	(3,000,000)	(2,500,000)
TOTAL ADMINISTRATIVE OVERHEAD ABATEMENT	\$ 0	\$ 0	(5,500,000)	(5,500,000)	(3,000,000)	(2,500,000)

MICHIGAN STATE UNIVERSITY
 BUDGET
 2010-2011

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
FRINGE BENEFITS	19,101,282	0	0	19,101,282	20,128,455	(1,027,173)
TOTAL FRINGE BENEFITS	\$ 19,101,282 \$ =====	0 \$ =====	0 \$ =====	19,101,282 \$ =====	20,128,455 \$ =====	(1,027,173) =====
TOTAL INSTITUTIONAL SUPPORT	\$ 63,176,007 \$ =====	2,122,691 \$ =====	6,095,141 \$ =====	71,393,839 \$ =====	72,577,819 \$ =====	(1,183,980) =====

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
2ND SHIFT OPERATIONS	0	459,500	200,000	659,500	654,500	5,000
BARRIER FREE ACCESS PROJECTS	0	0	356,442	356,442	349,453	6,989
CAMPUS PLANNING & ADMINISTRATION	849,930	49,000	87,896	986,826	955,784	31,042
CLASSROOM IMPROVEMENTS	0	0	241,557	241,557	236,821	4,736
CONTINGENCIES	0	0	1,245,399	1,245,399	1,220,979	24,420
CUSTODIAL SERVICES	299,912	8,860,000	1,568,500	10,728,412	10,669,863	58,549
DEBT SERVICE	0	0	25,050,908	25,050,908	18,000,000	7,050,908
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	0	0	582,800	582,800	555,000	27,800
ELECTRICAL SERVICES	0	740,000	586,000	1,326,000	1,113,000	213,000
ELEVATOR AND ELECTRONIC SERVICES	0	797,000	616,000	1,413,000	1,431,000	(18,000)
ENGINEERING RESEARCH FACILITY	123,612	0	0	123,612	108,612	15,000
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
GROUNDS MAINTENANCE SPECIAL	0	0	344,600	344,600	328,200	16,400
HAZARDOUS WASTE REMOVAL	454,355	0	417,737	872,092	829,477	42,615
HVAC SERVICES	0	1,155,500	728,500	1,884,000	1,975,500	(91,500)
INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS	0	0	6,778,343	6,778,343	6,645,434	132,909
INSURANCE	0	0	2,855,000	2,855,000	2,643,000	212,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	241,278	298,300	114,591	654,169	666,669	(12,500)
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	578,000	578,000	561,000	17,000
LAND MANAGEMENT OFFICE	171,904	0	13,898	185,802	182,026	3,776
LANDSCAPE SERVICES	113,195	1,616,000	1,359,500	3,088,695	3,075,748	12,947
MAINTENANCE SCHEDULING AND SUPERVISION	422,457	731,000	647,000	1,800,457	1,779,916	20,541
MECHANICAL SERVICES	0	853,000	681,500	1,534,500	1,386,500	148,000
METAL SERVICES	0	768,500	400,000	1,168,500	1,160,000	8,500
PHYSICAL PLANT ADMINISTRATION	903,338	0	374,500	1,277,838	1,310,778	(32,940)
PHYSICAL PLANT ENGINEERING PLANNING	0	588,000	15,500	603,500	599,000	4,500
PHYSICAL PLANT SPECIAL	1,069,015	0	0	1,069,015	1,053,954	15,061
PLUMBING SERVICES	0	772,500	856,500	1,629,000	1,610,500	18,500
POWER AND WATER	698,182	3,565,500	6,734,000	10,997,682	10,917,700	79,982
RECYCLING	109,753	0	0	109,753	128,914	(19,161)
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	0	0	2,260,000	2,260,000	2,260,000	0
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	0	0	437,000	437,000	427,000	10,000
ROAD REPAIR	0	0	272,000	272,000	132,800	139,200
ROOFING SERVICES	0	641,500	507,500	1,149,000	1,138,500	10,500
SEWAGE SERVICE	0	0	2,339,500	2,339,500	2,228,100	111,400
SPACE RENTAL	0	0	3,891,152	3,891,152	2,584,672	1,306,480
SPECIAL ALTERATIONS & IMPROVEMENTS	61,800	0	116,952	178,752	174,659	4,093
STRUCTURAL SERVICES	0	726,000	444,000	1,170,000	1,157,500	12,500
TOLLGATE FARM	0	0	0	0	96,825	(96,825)
TRUCK REPLACEMENT	0	0	252,000	252,000	245,500	6,500
UNIVERSITY ARCHITECT	57,300	0	0	57,300	144,965	(87,665)
UTILITIES SERVICES INCINERATOR FUEL	44,415	53,268	293,002	390,685	364,588	26,097
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	303,800	303,800	289,300	14,500
UTILITY SERVICES FURNACE OIL AND GAS	0	0	1,327,400	1,327,400	1,295,000	32,400
UTILITY SERVICES POWER PLANT FUEL	0	0	47,688,960	47,688,960	47,500,000	188,960
UTILITY SERVICES PURCHASE ELECTRIC	0	0	4,850,000	4,850,000	4,850,000	0
VP FINANCE - NON-RECURRING ALLOCATIONS	0	0	28,260	28,260	27,706	554
WASTE MANAGEMENT	221,311	289,500	441,500	952,311	804,426	147,885
TOTAL OPERATIONS AND MAINTENANCE	\$ 5,841,757	\$ 22,964,068	\$ 119,078,570	\$ 147,884,395	\$ 138,061,742	\$ 9,822,653

MICHIGAN STATE UNIVERSITY
 BUDGET
 2010-2011

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	14,951,587	0	0	14,951,587	12,983,502	1,968,085
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FRINGE BENEFITS	\$ 14,951,587 \$	0 \$	0 \$	14,951,587 \$	12,983,502 \$	1,968,085
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
RESIDENCE HALLS UTILITIES ABATEMENT	0	0	(12,500,000)	(12,500,000)	(14,400,000)	1,900,000
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	1,169	0	0	1,169	0	1,169
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 20,794,513 \$	22,964,068 \$	106,578,570 \$	150,337,151 \$	136,645,244 \$	13,691,907
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

MICHIGAN STATE UNIVERSITY
BUDGET
2010-2011

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARIES</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2010-2011 TOTAL</u>	<u>2009-2010 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	425,396	0	0	425,396	662,879	(237,483)
COURSE FEE COURTESY	3,028,430	0	0	3,028,430	2,541,600	486,830
DEATH BENEFITS	309,635	0	0	309,635	297,000	12,635
DENTAL INSURANCE	4,305,324	0	0	4,305,324	4,313,454	(8,130)
EMPLOYEE PROFESSIONAL DEVELOPMENT	422,515	0	0	422,515	1,206,536	(784,021)
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	66,775,955	0	0	66,775,955	70,048,116	(3,272,161)
LONG TERM DISABILITY	3,005,272	0	0	3,005,272	3,030,000	(24,728)
LONGEVITY	781,663	0	0	781,663	766,310	15,353
RETIREMENT	43,517,917	0	0	43,517,917	42,146,421	1,371,496
SOCIAL SECURITY	33,763,080	0	0	33,763,080	32,440,905	1,322,175
UNEMPLOYMENT COMPENSATION	837,405	0	0	837,405	1,831,250	(993,845)
WORKERS COMPENSATION	1,050,588	0	0	1,050,588	1,838,987	(788,399)
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 158,385,424 \$	0 \$	0 \$	\$ 158,385,424 \$	\$ 161,285,702 \$	(2,900,278)
	=====	=====	=====	=====	=====	=====
LESS ALLOCATION	\$ 158,385,424 \$	0 \$	0 \$	\$ 158,385,424 \$	\$ 161,285,702 \$	(2,900,278)
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 0 \$	0 \$	0 \$	\$ 0 \$	0 \$	0
	=====	=====	=====	=====	=====	=====
FINAL TOTAL	\$ 659,513,795 \$	33,063,447 \$	325,822,758 \$	\$ 1,018,400,000 \$	981,800,000 \$	36,600,000
	=====	=====	=====	=====	=====	=====

INTERCOLLEGIATE ATHLETICS

2010-2011 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2010-2011 Total	2009-2010 Total	Difference 2010-2011/ 2009-2010
Revenue Sports						
Basketball	\$ 3,649,841	\$ 862,719	\$ 318,043	\$ 4,830,603	\$ 4,793,346	\$ 37,257
Football	4,854,521	2,104,786	2,374,600	9,333,907	9,231,816	102,091
Hockey	774,739	440,413	549,449	1,764,601	1,736,353	28,248
Total:	\$ 9,279,101	\$ 3,407,918	\$ 3,242,092	\$ 15,929,111	\$ 15,761,515	\$ 167,596
Nonrevenue Sports						
Baseball	\$ 242,440	\$ 163,358	\$ 271,840	\$ 677,638	\$ 664,940	\$ 12,698
Golf	150,739	33,265	99,578	283,582	278,929	4,653
Soccer	159,226	63,848	219,067	442,141	432,203	9,938
Swimming	139,799	53,049	255,048	447,896	436,443	11,453
Tennis	77,131	65,643	115,933	258,707	253,289	5,418
Track/Cross Country	241,799	88,886	278,812	609,497	596,481	13,016
Wrestling	213,044	81,469	291,030	585,543	545,812	39,731
Men's Subtotal:	\$ 1,224,178	\$ 549,518	\$ 1,531,308	\$ 3,305,004	\$ 3,208,097	\$ 96,907
Basketball	\$ 973,225	\$ 615,536	\$ 369,686	\$ 1,958,447	\$ 1,943,722	\$ 14,725
Crew	273,448	265,183	743,686	1,282,317	1,251,378	30,939
Field Hockey	197,273	140,484	400,881	738,638	712,153	26,485
Golf	165,345	39,202	202,371	406,918	391,690	15,228
Gymnastics	210,720	90,356	329,197	630,273	614,897	15,376
Soccer	196,417	97,131	478,329	771,877	750,184	21,693
Softball	247,461	156,418	402,646	806,525	787,712	18,813
Swimming	139,799	70,142	469,230	679,171	657,714	21,457
Tennis	106,281	77,362	267,259	450,902	437,350	13,552
Track/Cross Country	241,799	128,959	573,040	943,798	917,039	26,759
Volleyball	319,482	274,339	357,434	951,255	933,537	17,718
Women's Subtotal:	\$ 3,071,250	\$ 1,955,112	\$ 4,593,759	\$ 9,620,121	\$ 9,397,376	\$ 222,745
Total:	\$ 4,295,428	\$ 2,504,630	\$ 6,125,067	\$ 12,925,125	\$ 12,605,473	\$ 319,652

INTERCOLLEGIATE ATHLETICS

2010-2011 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2010-2011 Total	2009-2010 Total	Difference 2010-2011/ 2009-2010
Events and Administration						
Compliance	\$ 399,578	40,181	-	439,759	440,368	(609)
Computer Systems	156,353	141,426	-	297,779	298,633	(854)
Breslin Locker Rooms	-	661,932	-	661,932	684,631	(22,699)
Events Management	480,258	1,673,273	-	2,153,531	2,183,631	(30,100)
General Administration	1,299,203	2,318,371	-	3,617,574	3,005,990	611,584
Parking/Programs	-	500,000	-	500,000	500,000	-
Sport Operations	483,271	29,850	-	513,121	449,813	63,308
Total	\$ 2,818,663	\$ 5,365,033	\$ -	\$ 8,183,696	\$ 7,563,066	\$ 620,630
External Operations						
Athletics Communications	\$ 412,557	\$ 205,501	\$ -	\$ 618,058	\$ 617,919	\$ 139
Band	-	201,488	-	201,488	207,720	(6,232)
Cheerleading/Dance Team	21,530	42,040	-	63,570	65,193	(1,623)
Sales & Marketing	506,522	955,596	-	1,462,118	1,011,338	450,780
Ticket Office	658,901	501,250	-	1,160,151	1,080,595	79,556
Ticket Office/Credit Card Fees	-	485,000	-	485,000	500,000	(15,000)
Video Production	393,423	599,753	-	993,176	991,721	1,455
Total	\$ 1,992,933	\$ 2,990,628	\$ -	\$ 4,983,561	\$ 4,474,486	\$ 509,075

INTERCOLLEGIATE ATHLETICS

2010-2011 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2010-2011 Total	2009-2010 Total	Difference 2010-2011/ 2009-2010
Facilities						
Facilities Operations	\$ 256,148	\$ 814,043	\$ -	\$ 1,070,191	\$ 1,121,570	\$ (51,379)
Facility Projects (non-financed)		2,050,000		2,050,000	1,000,000	1,050,000
Grounds	-	486,171	-	486,171	552,754	(66,583)
Maintenance & Repairs	60,000	1,227,877	-	1,287,877	1,276,162	11,715
Breslin Locker Rooms	401,943	98,667	-	500,610	500,838	(228)
Stadium Turf Operations	102,231	63,535	-	165,766	166,076	(310)
Total	\$ 820,322	\$ 4,740,293	\$ -	\$ 5,560,615	\$ 4,617,400	\$ 943,215
Student-Athlete Services						
Academic Affairs	\$ 1,257,800	\$ 80,746	\$ -	\$ 1,338,546	\$ 1,330,285	\$ 8,261
Athletic Training	848,007	144,000	-	992,007	975,978	16,029
Championship Travel	-	492,324	-	492,324	492,324	-
Equipment Room	436,189	70,000	-	506,189	496,332	9,857
Medical Specialists	15,000	790,693	-	805,693	830,611	(24,918)
Medical/Fifth Year Aid	-	-	524,501	524,501	500,000	24,501
Summer Financial Aid	-	-	1,000,000	1,000,000	1,000,000	-
Strength & Conditioning	590,081	11,270	-	601,351	604,233	(2,882)
Total	\$ 3,147,077	\$ 1,589,033	\$ 1,524,501	\$ 6,260,611	\$ 6,229,763	\$ 30,848

INTERCOLLEGIATE ATHLETICS

2010-2011 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2010-2011 Total	2009-2010 Total	Difference 2010-2011/ 2009-2010
Facility Debt Payments						
Breslin Expansion	\$ -	\$ 182,000	\$ -	\$ 182,000	\$ 31,600	\$ 150,400
Breslin Locker Rooms	-	285,250	-	285,250	244,000	41,250
Consolidated Loan/Bonds	-	5,793,404	-	5,793,404	5,796,323	(2,919)
Duffy Football Expansion	-	1,245,000	-	1,245,000	2,199,000	(954,000)
Duffy Player Lounge	-	75,250	-	75,250	91,250	(16,000)
Munn Suites/Club Seats	-	398,200	-	398,200	467,000	(68,800)
Old College Field	-	1,108,500	-	1,108,500	1,000,000	108,500
Special Seating Operations	39,780	687,720	-	727,500	750,000	(22,500)
Total	\$ 39,780	\$ 9,775,324	\$ -	\$ 9,815,104	\$ 10,579,173	\$ (764,069)
Activities Supported By Fund Raising						
Athletic Busts	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -
Fund Raising Operations	815,653	506,561	-	1,322,214	1,152,000	170,214
FR Exp. For Designated Activities	-	2,073,330	-	2,073,330	2,072,655	675
Coaches' Incentive Program	500,000	-	-	500,000	500,000	-
Team Support	-	182,533	-	182,533	186,644	(4,111)
Total	\$ 1,315,653	\$ 2,912,424	\$ -	\$ 4,228,077	\$ 4,061,299	\$ 166,778
Ancillary Programs						
Bowl/Championship Participation	\$ -	\$ 3,400,000	\$ -	\$ 3,400,000	\$ 3,350,000	\$ 50,000
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Special Assistance Fund	-	64,700	-	64,700	65,770	(1,070)
NCAA Academic Enhancement Fund	-	62,400	-	62,400	60,255	2,145
NCAA Opportunity Fund	-	312,000	-	312,000	276,800	35,200
Annuity	45,000	-	-	45,000	45,000	-
Special Projects	-	1,500,000	-	1,500,000	1,500,000	-
Total	\$ 45,000	\$ 8,189,100	\$ -	\$ 8,234,100	\$ 8,147,825	\$ 86,275
Intercollegiate Athletics Total	\$ 23,753,957	\$ 41,474,383	\$ 10,891,660	\$ 76,120,000	\$ 74,040,000	\$ 2,080,000

MICHIGAN STATE UNIVERSITY
FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE	UNIT NAME	PAGE
A&L INTERDEPARTMENTAL PROGRAMS	1	APPLICATION FEE WAIVERS	17
ABRAMS PLANETARIUM	12	ARBITRATOR COSTS	18
ACADEMIC SERVICE LEARNING	6	ART & ART HISTORY	1
ACADEMIC TECHNOLOGY SERVICES	12	ARTS & LETTERS DEAN	1
ACCOUNTING AND INFORMATION SYSTEMS	2	ARTS AND LETTERS WRITING CENTER	1
ACCRUED EMPLOYEE VACATION	23	ASC VICE PRES FOR ADVANCEMENT SERVICES	19
ACCRUED SALARY ACAD YR FACULTY	7	ASC PROV & ASC VP FOR ACAD HUMAN RES-SPEC	13
ADMIN SUPPORT-MLK INITIATIVE	11	ASC PROV ACAD STDNT SERV & MULTICUL ISSUES	13
ADMINISTRATIVE INFORMATION SERVICES	12	ASC PROV ACAD STDNT SERV/MULTICUL ISS-SPEC	13
ADVANCED MICROSCOPY, CENTER FOR	9	ASC PROV ACADEMIC SERVICES - SPEC	16
ADVANCEMENT ALUMNI & DONOR RELATIONS	19	ASC PROV AST VP ACADEMIC HUMAN RESOURCES	13
ADVANCEMENT COMMUNICATIONS	19	ASC PROVOST FOR ACADEMIC SERVICES	16
ADVERTISING, PUBLIC RELATIONS & RETAILING	2	ASC PROVOST FOR UNDERGRADUATE EDUCATION	13
AEROSPACE STUDIES	6	ASC PROVOST UNDERGRAD EDUCATION - SPECIAL	13
AFRICAN STUDIES CENTER	12	ASC VICE PRES ALUMNI ASSOCIATION	19
AGRICULTURAL TECHNOLOGY INSTITUTE	1	ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	19
AGRICULTURAL, FOOD, AND RESOURCE ECONOMICS	1	ASIAN STUDIES CENTER	13
AGRICULTURE & NATURAL RESOURCES DEAN	1	ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY	9
AGRICULTURE & NATURAL RESOURCES DEAN SPEC	1	ASSOCIATE VICE PRESIDENT FOR RESEARCH	9
ALUMNI MEMORIAL CHAPEL	15	ASSOCIATION MEMBERSHIPS	18
ANIMAL CARE PROGRAM	12	ASSOCIATION MEMBERSHIPS-ACADEMIC	18
ANIMAL SCIENCE DEPARTMENT - ANR	1	AUDIO/VISUAL CLASSROOM SUPPORT	13
ANR COMMUNICATIONS	1	AUDITING SERVICES	18
ANR TECHNOLOGY SERVICES	12	AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	19
ANR WEEK	11	BAILEY SCHOLARS	1
ANTHROPOLOGY SOCIAL SCIENCE	5	BAND	3

MICHIGAN STATE UNIVERSITY
FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE	UNIT NAME	PAGE
BARRIER FREE ACCESS PROJECTS	21	CIVIL & ENVIRONMENTAL ENGINEERING	2
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	3	CLASSROOM IMPROVEMENTS	21
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	3	CLINICAL AND TRANSLATIONAL SCIENCES	9
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	4	COMMENCEMENT AND SPECIAL EVENTS	19
BIOLOGICAL SCIENCE PROGRAM	3	COMMUNICATION	2
BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM	3	COMMUNICATION ARTS AND SCIENCES DEAN	2
BIOSYSTEMS & AGRICULTURAL ENGINEERING	1	COMMUNICATION ARTS AND SCIENCES DEAN SPEC	2
BIOTECHNOLOGY CENTER	9	COMMUNICATIVE SCIENCES & DISORDERS - CAS	2
BOARD MEMBERS EXPENSES	18	COMMUNITY EVALUATION & RSCH COLLABORATIVE	6
BROADCASTING SERVICES	11	COMMUNITY MUSIC SCHOOL	3
CAMPUS PLANNING & ADMINISTRATION	21	COMMUNITY, AG, RECREATION AND RES STUDIES	1
CANADIAN STUDIES CENTER	13	COMPOSITE MATERIALS AND STRUCTURES CENTER	9
CANCER CENTER	9	COMPUTER SCIENCE AND ENGINEERING	2
CANR ADMINISTRATION/DEAN AG & NAT RESOURCES	1	CONTINGENCIES	21
CANR EXTERNAL RELATIONS	19	CONTRACT AND GRANT ADMINISTRATION	18
CANR PUBLIC SERVICE ACTIVITIES	11	CONTROLLER	18
CANR RESEARCH ACTIVITIES	9	CONTROLLER SPECIAL	18
CAPITAL ASSET MANAGEMENT	19	COUNSELING CENTER	15
CAREER DEVELOPMENT MODEL	15	COUNSELING, EDUC PSYCH & SPECIAL EDUCATION	2
CAREER SERVICES AND PLACEMENT	15	COURSE FEE COURTESY	23
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	13	CRIMINAL JUSTICE	5
CENTER FOR GENDER IN GLOBAL CONTEXT	13	CROP AND SOIL SCIENCES	1
CENTER FOR MICROBIAL ECOLOGY - ANR	9	CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS	9
CHEMICAL ENGINEERING & MATERIALS SCIENCE	2	CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP	9
CHEMISTRY	4	CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI	9
CHM WEST MICHIGAN	6	CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES	1

MICHIGAN STATE UNIVERSITY
FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE	UNIT NAME	PAGE
CTR FOR INTEGRATIVE STD - GENERAL SCIENCE	4	ELECTRICAL SERVICES	21
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	5	ELEVATOR AND ELECTRONIC SERVICES	21
CUSTODIAL SERVICES	21	ELI BROAD COLLEGE OF BUSINESS DEAN	2
DEATH BENEFITS	23	ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL	2
DEBATE - HONORS COLLEGE	4	EMPLOYEE ASSISTANCE PROGRAM	18
DEBT SERVICE	21	EMPLOYEE PROFESSIONAL DEVELOPMENT	23
DEFERRED BUDGETARY ADJUSTMENTS	6	ENGINEERING COOPERATIVE PROGRAM	17
DEFERRED MAINTENANCE, SERVICES & EQUIPMENT	21	ENGINEERING DEAN	3
DENTAL INSURANCE	23	ENGINEERING DEAN SPECIAL	3
DEPARTMENT OF MARKETING	2	ENGINEERING RESEARCH DIVISION OF	9
DEPARTMENT OF POLICE AND PUBLIC SAFETY	19	ENGINEERING RESEARCH FACILITY	21
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	2	ENGLISH	1
DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH	11	ENGLISH LANGUAGE CENTER	13
DIVISION OF ENGINEERING COMPUTING SERVICES	12	ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP	7
DOMESTIC SHELTER	15	ENROLLMENT BASED INITIATIVES	17
DREW LABORATORY	7	ENTERPRISE INFORMATION STEWARDSHIP	12
DUBAI PROJECT	7	ENTOMOLOGY AGRICULTURE AND NATURAL RES	1
DUBAI PROJECT - EAST LANSING	7	ENTOMOLOGY NATURAL SCIENCE	4
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	4	ENVIRONMENTAL HEALTH & SAFETY	19
ECONOMICS	5	ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	9
EDUCATION DEAN	2	EPIDEMIOLOGY, DEPARTMENT OF	3
EDUCATION DEAN SPECIAL	2	FACULTY & ORGANIZATIONAL DEVELOPMENT - AHR	13
EDUCATION POLICY CENTER	11	FACULTY GRIEVANCE OFFICIAL	18
EDUCATIONAL ADMINISTRATION	2	FACULTY MARKET PROGRAM	7
EDUCATIONAL AND SUPPORT SERVICES	15	FAMILY AND COMMUNITY MEDICINE	4
ELECTRICAL AND COMPUTER ENGINEERING	2	FAMILY MEDICINE, DEPARTMENT OF	3

MICHIGAN STATE UNIVERSITY
FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE	UNIT NAME	PAGE
FAMILY RESOURCE CENTER	18	GRADUATE SCHOLARSHIPS & FELLOWSHIPS	17
FEDERAL RELATIONS	18	GRADUATE SCHOOL DEAN	13
FINANCE	2	GRADUATE SCHOOL DEAN SPECIAL	13
FINANCE & OPERATIONS VP & TREASURER	18	GREAT LAKES BIOENERGY RESEARCH CTR - VPRGS	9
FINANCIAL AID	15	GROUNDS MAINTENANCE SPECIAL	21
FINANCIAL AID MATCHING LOANS	17	HARDWARE LEASE PURCHASE-AIS	12
FINANCIAL AIDS INITIATIVE	17	HARDWARE RENTAL AND MAINT-AIS	12
FIRE PROTECTION	21	HAZARDOUS WASTE REMOVAL	21
FISHERIES & WILDLIFE	1	HEALTH ASSESSMENT SURVEY	23
FOOD SANITARIAN	18	HEALTH CARE STUDIES, INSTITUTE FOR CHM	11
FOOD SCIENCE & HUMAN NUTRITION CNS	4	HEALTH INFORMATION TECHNOLOGY	12
FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES	1	HEALTH PROMOTION PROGRAM	19
FOREIGN STUDENT ASSISTANCE	17	HISTORY	5
FOREIGN STUDENT EXCHANGE/CONSORTIA	17	HONORS COLLEGE DEAN	4
FOREIGN TEACHING ASST ORIENTATION AND TRAIN	13	HOPE LIFELONG LEARNING SCHOLARSHIP REPORT	18
FORESTRY	1	HORTICULTURE - ANR	1
FREEDOM OF INFORMATION ACT OFFICE	18	HOSPITALIZATION	23
FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF	1	HUMAN DEVELOPMENT & FAMILY STUDIES - CSS	5
GENERAL COUNSEL	18	HUMAN MEDICINE DEAN	3
GENETICS PROGRAM	4	HUMAN MEDICINE DEAN SPECIAL	3
GEOGRAPHY	5	HUMAN RESOURCES ASST VICE PRESIDENT	18
GEOLOGICAL SCIENCES	4	HUMAN RESOURCES AND LABOR RELATIONS	5
GLOBAL CHANGE & EARTH	9	HVAC SERVICES	21
GLOBAL URBAN STUDIES	9	INDIAN TUITION WAIVER	17
GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM	7	INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH	12
GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM	7	INFRASTRUCTURE TECHNOLOGY - LIBRARY	12

MICHIGAN STATE UNIVERSITY
FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE	UNIT NAME	PAGE
INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS	21	KINESIOLOGY - ED	2
INST FOR PUBLIC POLICY AND SOCIAL RESEARCH	9	KRESGE ART MUSEUM	12
INST FOR RES ON TCH & LRN ACROSS LIFE SPAN	9	KRESGE ART MUSEUM	12
INSTITUTE FOR CYBER-ENABLED RESEARCH	9	LAND MANAGEMENT OFFICE	21
INSTITUTE OF INTERNATIONAL HEALTH	9	LAND POLICY INSTITUTE - ANR	9
INSURANCE	21	LANDSCAPE SERVICES	21
INTEGRATIVE TOXICOLOGY, CENTER FOR	9	LANGUAGE LEARNING CENTER	1
INTERNAL AUDIT	18	LARGE ANIMAL CLINICAL SCIENCES	6
INTERNAL MEDICINE, OSTEOPATHIC MEDICINE	5	LARGE SYSTEMS DEVELOPMENT	12
INTERNATIONAL AGRICULTURE INSTITUTE ANR	13	LATIN AMERICAN STUDIES CENTER	13
INTERNATIONAL AGRICULTURE INSTITUTE ISP	13	LEAR CORPORATION CAREER SERVICES	15
INTERNATIONAL BUSINESS CENTER	11	LEARNING & ASSESSMENT CENTER - CHM	3
INTERNATIONAL CENTERS & INSTITUTES	13	LEARNING & ASSESSMENT CENTER - COM	5
INTERNATIONAL STUDIES & PROGRAMS DEAN	13	LEARNING & ASSESSMENT CENTER - NUR	4
INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC	13	LEGAL/PROFESSIONAL SERVICES	18
INTRAMURAL SPORTS & RECREATIVE SERVICES	15	LESS ALLOCATION	23
JAMES MADISON COLLEGE DEAN	6	LIBRARIES	12
JEWISH STUDIES PROGRAM	1	LIBRARIES, SPECIAL	12
JOURNALISM	2	LIBRARY ACQUISITIONS	12
JULIAN SAMORA RESEARCH INSTITUTE	9	LINGUISTICS & GERM,SLAVIC,ASIAN & AFR LANG	1
K-C-P COLLEGE DAY PROGRAMS	11	LONG TERM DISABILITY	23
KBS ECOLOGY PROJECT	9	LONGEVITY	23
KELLOGG BIOLOGICAL STATION NAT. SCI.	4	LYMAN BRIGGS DEAN	6
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	1	M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	17
KELLOGG BIOLOGICAL STATION MAINTENANCE	21	MAIL PROCESSING	19
KELLOGG BIOLOGICAL STATION UTILITIES	21	MAINTENANCE SCHEDULING AND SUPERVISION	21

MICHIGAN STATE UNIVERSITY
FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE	UNIT NAME	PAGE
MANAGEMENT	2	MUSEUM - CNS	12
MATHEMATICS	4	MUSEUM - UOE	12
MATHEMATICS,SCIENCE &TECH AT MSU-HONORS COL	11	MUSIC	3
MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE)	13	NACIS - LCT	12
MBA PROGRAM	2	NAT'L SUPERCONDUCTING CYCLOTRON LAB DIR SPC	9
MECHANICAL ENGINEERING	3	NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY	9
MECHANICAL SERVICES	21	NATIONAL FOOD SAFETY/TOXICOLOGY CENTER	9
MEDICAID INTERGOVERNMENTAL TRANSFER	11	NATIVE AMERICAN INSTITUTE	11
MEDICAID INTERGOVERNMENTAL TRANSFER COM	11	NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT	7
MEDICAID INTERGOVT TRANS ABATE - COM	11	NATURAL SCIENCE DEAN	4
MEDICAID INTERGOVT TRANSFER ABATEMENT	11	NATURAL SCIENCE DEAN SPECIAL	4
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	9	NEUROLOGY & OPHTHALMOLOGY CHM	3
MEDICINE	3	NEUROLOGY & OPHTHALMOLOGY COM	5
METAL SERVICES	21	NEUROSCIENCE PROGRAM	4
MICHIGAN FOLKLIFE - UOE	12	NURSING	4
MICROBIOLOGY & MOLECULAR GENETICS CHM	3	NURSING, DEAN, SPECIAL	4
MICROBIOLOGY & MOLECULAR GENETICS CNS	4	OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	3
MICROBIOLOGY & MOLECULAR GENETICS COM	5	OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN	18
MICROBIOLOGY & MOLECULAR GENETICS CVM	6	OFC FOR INCLUSION & INTERCULT INITIATIVES	18
MIGRANT STUDENT SERVICES	13	OFF CAMPUS CREDIT PROG SPEC AGR & NAT RES	7
MILITARY SCIENCE	7	OFF CAMPUS CREDIT PROG SPEC COM ARTS & SCI	7
MSU GLOBAL	13	OFF CAMPUS CREDIT PROG SPEC EDUCATION	7
MSU HEALTH TEAM	7	OFF CAMPUS CREDIT PROG SPEC ENGINEERING	7
MSU PRESS - VP RESEARCH	13	OFF CAMPUS CREDIT PROG SPEC NATURAL SCI	7
MSU UNION	15	OFF CAMPUS CREDIT PROG SPEC SOCIAL SCIENCE	7
MULTIYEAR INSTITUTIONAL RESERVE	7	OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	7

MICHIGAN STATE UNIVERSITY
FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE	UNIT NAME	PAGE	
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	7	PEDIATRICS	5	
OFF CAMPUS CREDIT PROGRAM BUSINESS	7	PEDIATRICS AND HUMAN DEVELOPMENT	3	
OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI	7	PERFORMING ARTS FACILITIES & PROGRAMS	15	
OFF CAMPUS CREDIT PROGRAM EDUCATION	7	PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	3	
OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE	7	PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE	5	
OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED	7	PHARMACOLOGY & TOXICOLOGY VET MEDICINE	6	
OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES	7	PHILOSOPHY	1	
OFFICE FO INTERNATIONAL STUDENTS & SCHOLARS	15	PHYSICAL EDUCATION INSTRUCTION SERVICE	13	
OFFICE OF ACADEMIC PROGRAMS	15	PHYSICAL MEDICINE AND REHABILITATION	5	
OFFICE OF ADMISSIONS	16	PHYSICAL PLANT ADMINISTRATION	21	
OFFICE OF CULTURAL & ACADEMIC TRANSITIONS	15	PHYSICAL PLANT ENGINEERING PLANNING	21	
OFFICE OF DIVERSITY AND PLURALISM	7	PHYSICAL PLANT SPECIAL	21	
OFFICE OF PLANNING AND BUDGETS	13	PHYSICS-ASTRONOMY	4	
OFFICE OF SPONSORED PROJECTS	18	PHYSIOLOGY HUMAN MEDICINE	3	
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	7	PHYSIOLOGY NATURAL SCIENCE	4	
OFFICE OF STUDY ABROAD-CENTER SUPPORT	13	PHYSIOLOGY OSTEOPATHIC MEDICINE	5	
OMBUDSMAN	15	PHYSIOLOGY VETERINARY MEDICINE	6	
OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS	9	PHYSIOLOGY/HUMAN PATHOLOGY - CHM	3	
OSTEOPATHIC MANIPULATIVE MEDICINE	5	PHYSIOLOGY/HUMAN PATHOLOGY - COM	5	
OSTEOPATHIC MEDICINE DEAN	5	PLACEMENT INSTITUTE	15	
OSTEOPATHIC MEDICINE DEAN SPECIAL	5	PLANT BIOLOGY	CNS	4
OSTEOPATHIC SURGICAL SPECIALTIES	5	PLANT PATHOLOGY	ANR	1
OUTREACH & ENGAGEMENT PARTNERSHIPS	11	PLANT RESEARCH LABORATORY NATURAL SCIENCE	9	
OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS	13	PLUMBING SERVICES	21	
PACKAGING	1	POLITICAL SCIENCE	5	
PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM	6	POSTDOCTORAL FELLOWSHIPS	17	

MICHIGAN STATE UNIVERSITY
FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE	UNIT NAME	PAGE
POWER AND WATER	21	RESEARCH OPERATING SUPPORT	9
PRESIDENTS OFFICE OPERATIONS	18	RESEARCH OPPORTUNITY PROGRAM	17
PRINT AND DIGITAL COMMUNICATIONS	19	RESEARCH TECHNOLOGY SUPPORT FACILTY	11
PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE	1	RESEARCH VICE PRESIDENT CONTINGENCY	18
PROVOST SPECIAL INSTRUCTION	13	RESIDENCE HALLS UTILITIES ABATEMENT	22
PROVOSTS OFFICE	18	RESIDENTIAL COLLEGE ARTS & HUMANITIES DEAN	6
PSYCHIATRY HUMAN MEDICINE	3	RESIDENTIAL INITIATIVE ON STDY OF ENVIRON	9
PSYCHIATRY OSTEOPATHIC MEDICINE	5	RESOURCE CTR FOR PERSONS WITH DISABILITIES	13
PSYCHOLOGY SOCIAL SCIENCE	5	RETIREMENT	23
PUBLIC RELATIONS OFFICE	19	REVENUE-BASED INITIATIVE FINANCIAL AID	17
PURCHASING	19	REVENUE-BASED INITIATIVES	7
QUALITY INITIATIVE ACCOUNT	7	ROAD REPAIR	21
RADIOLOGY HUMAN MEDICINE	3	ROOFING SERVICES	21
RADIOLOGY OSTEOPATHIC MEDICINE	5	SCHOLARSHIPS/FELLOWSHIPS SPECIAL	17
RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM	5	SCHOOL OF PLANNING,DESIGN&CONSTRUCTION-ANR	1
RECYCLING	21	SCHOOL OF PLANNING,DESIGN&CONSTRUCTION-CSS	5
RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL	21	SCIENCE & MATHEMATICS EDUCATION,DIVISION OF	4
RECYCLING & WASTE REDUCTION-WASTE DISPOSAL	21	SE MI DETROIT MEDICAL CENTER	5
REF COMPETITIVE AWARDS	9	SE MI MACOMB UNIVERSITY CENTER	5
REF INITIATIVES	9	SECRETARY FOR ACADEMIC GOVERNANCE	13
REGISTRAR	16	SECRETARY OF BOARD OF TRUSTEES	18
REGISTRAR MAJOR PRINTING	16	SERVICE LEARNING CENTER	15
REGULATORY AFFAIRS, OFFICE OF	9	SEWAGE SERVICE	21
RELIGIOUS STUDIES	1	SMALL ANIMAL CLINICAL SCIENCES	6
RESEARCH & GRADUATE STUDIES VICE PRESIDENT	18	SOCIAL SCIENCE DEAN	5
RESEARCH ON MATH & SCIENCE EDUCATION	9	SOCIAL SCIENCE DEAN SPECIAL	5

MICHIGAN STATE UNIVERSITY
FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE	UNIT NAME	PAGE
SOCIAL SECURITY	23	UNEMPLOYMENT COMPENSATION	23
SOCIAL WORK	5	UNION RELEASE TIME	18
SOCIOLOGY SOCIAL SCIENCE	5	UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL	13
SPACE RENTAL	21	UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION	13
SPANISH AND PORTUGUESE, DEPARTMENT OF	1	UNIVERSITY ARCHITECT	21
SPECIAL ALTERATIONS & IMPROVEMENTS	21	UNIVERSITY ARCHIVES & HISTORICAL COLLECTION	18
STATISTICS & PROBABILITY	4	UNIVERSITY CATALOG PUBLICATION	14
STRUCTURAL SERVICES	21	UNIVERSITY DEVELOPMENT/MARKETING POOL	18
STUDENT AFFAIRS & SERV VICE PRESIDENT SPEC	15	UNIVERSITY EVENTS	19
STUDENT AFFAIRS & SERVICES ASSOCIATE VP	15	UNIVERSITY FARMS	13
STUDENT AFFAIRS & SERVICES VICE PRESIDENT	15	UNIVERSITY HEALTH PROGRAMS	19
STUDENT AID GRANTS	17	UNIVERSITY PHYSICIAN	19
STUDENT LIFE	15	UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	22
SUMMER SCHOOL	7	UNIVERSITY SERVICES	19
SUPPORTIVE SERVICES PROGRAM	13	UNIVERSITY SERVICES SPECIAL	19
SURGERY	3	UNIVERSITY STORES	19
TEACHER EDUCATION	2	UOE COMMUNICATION & INFORMATION TECHNOLOGY	13
TECHNOLOGY/TEACHING AND LEARNING FUND	13	UPWARD BOUND	13
TELECOM, INFORMATION STUDIES & MEDIA	2	USABILITY/ACCESSIBILITY RESEARCH CONSULTING	12
THE SCHOOL OF HOSPITALITY BUSINESS	2	UTILITIES SERVICES INCINERATOR FUEL	21
THEATRE	1	UTILITY SERVICES EXTENSION & REPLACEMENT	21
TOLLGATE FARM	21	UTILITY SERVICES FURNACE OIL AND GAS	21
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	18	UTILITY SERVICES POWER PLANT FUEL	21
TRUCK REPLACEMENT	21	UTILITY SERVICES PURCHASE ELECTRIC	21
UNDERGRADUATE SCHOLARSHIPS	17	VETERINARY MEDICINE DEAN	6
UNDERGRADUATE UNIVERSITY DIVISION	13	VETERINARY MEDICINE DEAN SPECIAL	6

MICHIGAN STATE UNIVERSITY
 FUNCTIONAL BUDGET INDEX

UNIT NAME	PAGE
VETERINARY TEACHING HOSPITAL	6
VETERINARY TECHNOLOGY	6
VICE PRES FOR GOVERNMENTAL AFFAIRS	18
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT	18
VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY	12
VICE PROVOST LIBRARIES,COMPUTING&TECH-CONT	12
VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY	7
VISITING FACULTY PROGRAM	13
VISITING FACULTY PROGRAM-RESERVE	14
VP FINANCE - NON-RECURRING ALLOCATIONS	21
VP FINANCE - TECHNOLOGY ALLOCATIONS	19
VPRGS INITIATIVES	9
WASTE MANAGEMENT	21
WATER RESEARCH INSTITUTE - ANR	9
WOMEN'S RESOURCE CENTER	19
WORKERS COMPENSATION	23
WRITING, RHETORIC & AMERICAN CULTURE	1
ZOOLOGY NATURAL SCIENCE	4
2ND SHIFT OPERATIONS	21