

**MICHIGAN STATE UNIVERSITY
2012-2013 BUDGETS**

General Fund,
MSU AgBioResearch,
MSU Extension, and
Intercollegiate Athletics

MICHIGAN STATE UNIVERSITY 2012-2013 BUDGETS

General Fund,
MSU AgBioResearch,
MSU Extension, and
Intercollegiate Athletics

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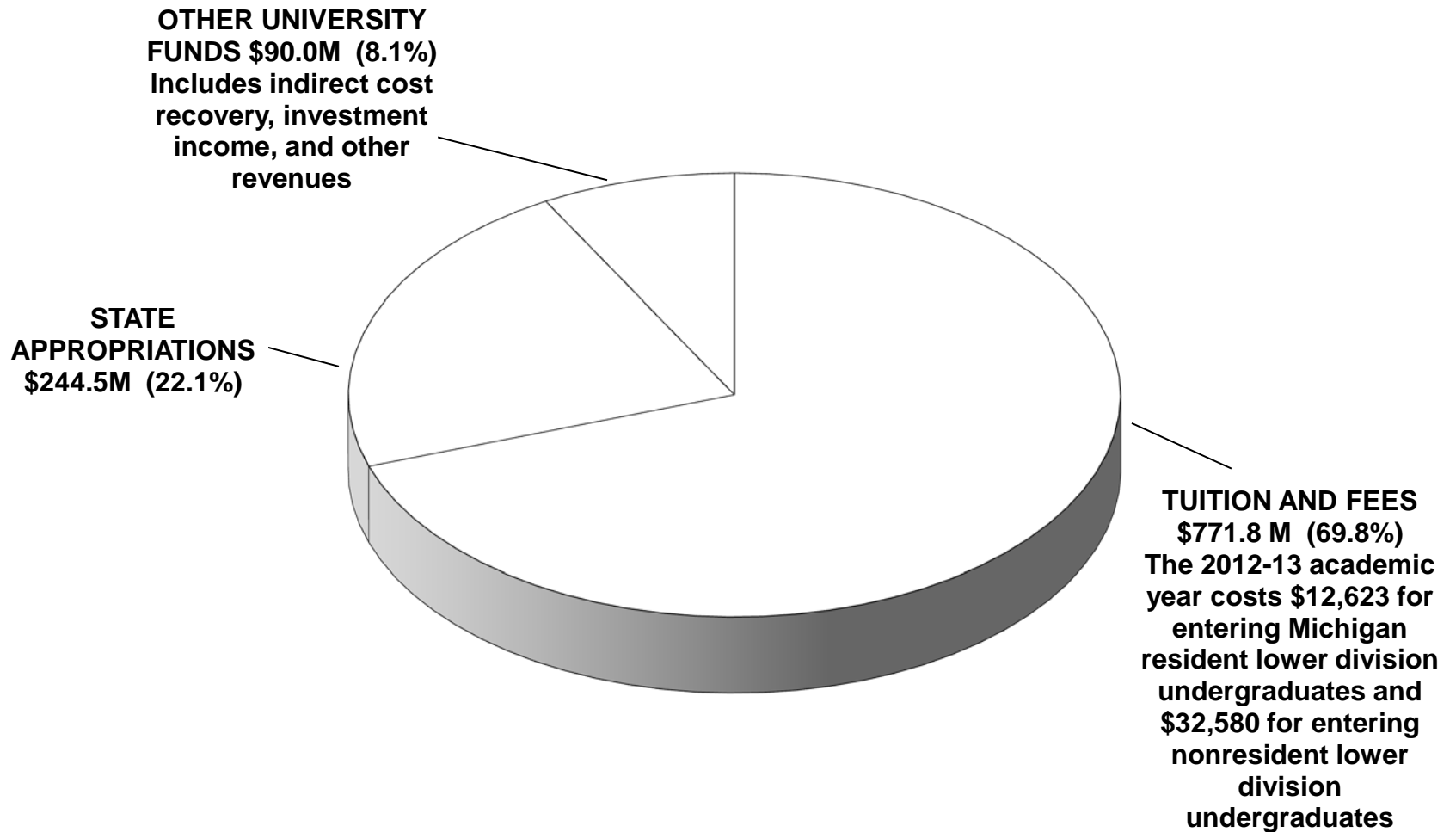
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2012 - 2013 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

| | 2012-2013 | 2011-2012 | Difference | | 2012-2013 | 2011-2012 | Difference |
|--|------------------------|------------------------|---------------------|--|------------------------|------------------------|---------------------|
| STATE APPROPRIATIONS | | | | | | | |
| Operating | \$244,529,200 | \$241,120,800 | \$3,408,400 | SALARIES | \$708,226,742 | \$676,837,636 | \$31,389,106 |
| | | | | LABOR | 35,473,859 | 35,465,639 | 8,220 |
| | | | | SUPPLIES, SERVICES, and EQUIPMENT | 362,599,399 | 337,996,725 | 24,602,674 |
| STUDENT FEES | | | | | | | |
| Tuition and Fees | 757,600,000 | | | | | | |
| Revenue-Based Initiatives | 14,200,000 | | | | | | |
| Total Student Fees | <u>771,800,000</u> | 725,900,000 | 45,900,000 | | | | |
| OTHER UNIVERSITY FUNDS | | | | | | | |
| Application Fees and Departmental Receipts | 4,019,800 | 3,753,200 | 266,600 | | | | |
| Income From Investments | 29,289,000 | 26,772,000 | 2,517,000 | | | | |
| Indirect Cost Recovery | 54,162,000 | 50,254,000 | 3,908,000 | | | | |
| Funds Allocated Prior Year Budget Operating | 2,500,000 | 2,500,000 | | | | | |
| Total Other University Funds | <u>89,970,800</u> | 83,279,200 | 6,691,600 | | | | |
| TOTAL | <u>\$1,106,300,000</u> | <u>\$1,050,300,000</u> | <u>\$56,000,000</u> | TOTAL | <u>\$1,106,300,000</u> | <u>\$1,050,300,000</u> | <u>\$56,000,000</u> |

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2012-2013 BUDGETED REVENUES**



TOTAL BUDGETED REVENUES: \$1,106,300,000

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2012-2013 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT**
\$362.6M (32.8%)
Includes funding for
operating and
maintenance,
technology, and
financial aid

SALARIES \$708.2M
(64.0%) Includes
faculty and academic
staff, support staff,
graduate assistants,
and associated fringe
benefits

LABOR \$35.5M (3.2%)
Includes costs for
regular labor
employees as well as
student employees

TOTAL BUDGETED EXPENDITURES: \$1,106,300,000

**MSU AgBioRESEARCH
2012-2013 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

| | 2012-2013 | 2011-2012 | Difference | | 2012-2013 | 2011-2012 | Difference |
|------------------------------------|---------------------|---------------------|--------------------|------------------------|---------------------|---------------------|--------------------|
| FEDERAL FUNDS | | | | | | | |
| Hatch | \$4,701,208 | \$4,308,426 | \$392,782 | SALARIES | \$23,776,332 | \$24,227,413 | (\$451,080) |
| Hatch Multistate Research | 1,137,735 | 1,310,728 | (172,993) | FRINGE BENEFITS | 8,174,593 | 8,267,969 | (93,377) |
| Animal Health & Disease | 62,260 | 55,579 | 6,681 | PROJECT EXPENSE | 5,993,443 | 4,301,502 | 1,691,941 |
| McIntire-Stennis | 271,499 | 251,864 | 19,635 | | | | |
| TOTAL EST. FEDERAL FUNDS | 6,172,702 | 5,926,597 | 246,105 | | | | |
| ESTIMATED STATE FUNDS | 29,107,871 | 28,260,055 | 847,816 | | | | |
| TOTAL EST. APPROPRIATIONS | 35,280,573 | 34,186,652 | 1,093,921 | | | | |
| Restricted Funds | 2,663,796 | 2,610,232 | 53,564 | | | | |
| TOTAL ALL FUNDS | <u>\$37,944,369</u> | <u>\$36,796,884</u> | <u>\$1,147,485</u> | | <u>\$37,944,369</u> | <u>\$36,796,884</u> | <u>\$1,147,484</u> |

**MSU EXTENSION
2012 - 2013 BUDGET**

ESTIMATED REVENUES

| | 2012-2013 | 2011-2012 | Difference |
|--------------------------------------|--------------|--------------|-------------|
| FEDERAL FUNDS | | | |
| Smith-Lever | \$8,855,613 | \$8,086,897 | \$768,716 |
| Federal Retirement | 306,531 | 324,865 | (18,334) |
| Expanded Nutrition | 1,859,211 | 1,722,545 | 136,666 |
| Pesticide Applicator Training | 0 | 24,272 | (24,272) |
| Pesticide Safety Education | 28,047 | 11,032 | 17,015 |
| Renewable Resources | 80,232 | 76,065 | 4,167 |
| TOTAL EST. FEDERAL FUNDS | 11,129,634 | 10,245,675 | 883,959 |
| ESTIMATED STATE FUNDS | 25,096,729 | 24,365,745 | 730,984 |
| COUNTY FUNDS | 4,000,000 | 5,500,000 | (1,500,000) |
| TOTAL EST. APPROPRIATIONS | 40,226,363 | 40,111,420 | 114,943 |
| Restricted Funds | 2,011,053 | 3,089,906 | (1,078,853) |
| TOTAL ALL FUNDS | \$42,237,416 | \$43,201,326 | (\$963,910) |

ESTIMATED EXPENDITURES

| | 2012-2013 | 2011-2012 | Difference |
|------------------------|--------------|--------------|---------------|
| SALARIES | \$28,388,525 | \$29,855,201 | (\$1,466,676) |
| FRINGE BENEFITS | 11,774,443 | 12,233,730 | (459,287) |
| PROJECT EXPENSE | 2,074,448 | 1,112,395 | 962,053 |
| | \$42,237,416 | \$43,201,326 | (\$963,910) |

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS**

2012-2013 Budget

| Estimated Revenues | 2012-2013 | 2011-2012 | Difference | Estimated Expenditures | 2012-2013 | 2011-2012 | Difference |
|---------------------------------------|---------------------|---------------------|--------------------|--|---------------------|---------------------|--------------------|
| Ticket Sales | \$21,700,000 | \$20,905,000 | \$795,000 | Revenue Sports | \$18,824,907 | \$17,298,076 | \$1,526,831 |
| Broadcasting | 19,918,000 | 18,232,000 | 1,686,000 | Nonrevenue Sports | 14,882,358 | 13,598,555 | 1,283,803 |
| Fundraising | | | | Events and Administration | 8,535,040 | 8,527,354 | 7,686 |
| Facility Specific | 2,530,983 | 2,285,136 | 245,847 | External Operations | 5,417,406 | 5,046,766 | 370,640 |
| Special Seating Programs | 13,100,000 | 10,600,000 | 2,500,000 | Facilities | 4,599,146 | 4,547,096 | 52,050 |
| Other | 5,084,757 | 4,800,000 | 284,757 | Student-Athlete Services | 6,935,718 | 6,499,396 | 436,322 |
| Endowment Income | 1,363,595 | 1,233,352 | 130,243 | Facility Debt Payments | 11,754,273 | 9,538,572 | 2,215,701 |
| Post Season Income | 6,312,000 | 6,022,000 | 290,000 | Activities Supported by Fundraising | 4,767,202 | 4,413,405 | 353,797 |
| Marketing/Sponsorships | 2,700,000 | 2,200,000 | 500,000 | | | | |
| Event and Miscellaneous Income | 1,911,715 | 1,891,732 | 19,983 | Ancillary Programs | 9,418,950 | 9,335,780 | 83,170 |
| Investment Income | 100,000 | 150,000 | (50,000) | | | | |
| Licensing & Royalties | 995,000 | 1,150,000 | (155,000) | | | | |
| Ancillary Programs | 9,418,950 | 9,335,780 | 83,170 | | | | |
| Total Revenues | \$85,135,000 | \$78,805,000 | \$6,330,000 | Total Expenditures | \$85,135,000 | \$78,805,000 | \$6,330,000 |

**MICHIGAN STATE UNIVERSITY
2012-2013 BUDGETS
Overview**

| ESTIMATED REVENUES | State Appropriation | Federal Funds | University Funds | Other | Restricted | 2012-2013 Total | 2011-2012 Total |
|---------------------------------|--------------------------------|--------------------------|-----------------------------|---------------------|--------------------|----------------------------|----------------------------|
| General Fund | \$244,529,200 | | \$861,770,800 | | | \$1,106,300,000 | \$1,050,300,000 |
| MSU AgBioResearch | 29,107,871 | 6,172,702 | | | 2,663,796 | 37,944,369 | 36,796,884 |
| MSU Extension | 25,096,729 | 11,129,634 | | 4,000,000 | 2,011,053 | 42,237,416 | 43,201,326 |
| Intercollegiate Athletics | | | | 85,135,000 | | 85,135,000 | 78,805,000 |
| Total Estimated Revenues | \$298,733,800 | \$17,302,336 | \$861,770,800 | \$89,135,000 | \$4,674,849 | \$1,271,616,785 | \$1,209,103,210 |

| ESTIMATED EXPENDITURES | Salaries | Labor | Supplies, Services, Equipment | Project and Other Expense | 2012-2013 Total | 2011-2012 Total |
|-------------------------------------|----------------------|---------------------|--|--|----------------------------|----------------------------|
| General Fund | \$708,226,742 | \$35,473,859 | \$362,599,399 | | \$1,106,300,000 | \$1,050,300,000 |
| MSU AgBioResearch | 31,950,926 | | | 5,993,443 | 37,944,369 | 36,796,884 |
| MSU Extension | 40,162,968 | | | 2,074,448 | 42,237,416 | 43,201,326 |
| Intercollegiate Athletics | 27,681,000 | | 44,822,393 | 12,631,607 | 85,135,000 | 78,805,000 |
| Total Estimated Expenditures | \$808,021,636 | \$35,473,859 | \$407,421,792 | \$20,699,498 | \$1,271,616,785 | \$1,209,103,210 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|-----------------------|----------------------|--|--------------------------|--------------------------|---|
| COLLEGE OF AGRICULTURE & NAT RESOURCES | 22,143,034 | 544,529 | 1,710,609 | 24,398,173 | 23,061,230 | 1,336,943 |
| COLLEGE OF ARTS AND LETTERS | 27,100,248 | 428,932 | 1,634,918 | 29,164,098 | 27,927,864 | 1,236,234 |
| ARTS & HUMANITIES, RESIDENTIAL COLL IN | 1,766,367 | 80,175 | 189,366 | 2,035,908 | 1,862,288 | 173,620 |
| ELI BROAD COLLEGE OF BUSINESS | 29,686,451 | 209,400 | 6,628,991 | 36,524,842 | 33,907,625 | 2,617,217 |
| COLLEGE OF COMMUNICATION ARTS & SCIENCES | 11,320,651 | 175,804 | 764,272 | 12,260,727 | 11,832,179 | 428,548 |
| COLLEGE OF EDUCATION | 21,038,725 | 261,658 | 2,150,153 | 23,450,536 | 23,776,222 | (325,686) |
| COLLEGE OF ENGINEERING | 27,369,368 | 702,501 | 1,949,695 | 30,021,563 | 28,637,213 | 1,384,350 |
| COLLEGE OF HUMAN MEDICINE | 34,926,202 | 210,537 | 4,933,599 | 40,070,338 | 37,857,297 | 2,213,041 |
| JAMES MADISON COLLEGE | 3,935,294 | 0 | 67,196 | 4,002,489 | 3,912,722 | 89,768 |
| LYMAN BRIGGS COLLEGE | 3,313,072 | 24,171 | 242,362 | 3,579,605 | 3,491,648 | 87,957 |
| COLLEGE OF MUSIC | 7,693,329 | 105,600 | 252,286 | 8,051,215 | 7,882,763 | 168,453 |
| COLLEGE OF NATURAL SCIENCE | 56,266,269 | 921,348 | 2,966,844 | 60,154,461 | 58,325,281 | 1,829,180 |
| COLLEGE OF NURSING | 7,811,925 | 145,991 | 711,756 | 8,669,672 | 8,129,202 | 540,470 |
| COLLEGE OF OSTEOPATHIC MEDICINE | 24,581,503 | 231,014 | 3,654,126 | 28,466,644 | 25,877,828 | 2,588,816 |
| COLLEGE OF SOCIAL SCIENCE | 47,399,551 | 566,603 | 2,554,091 | 50,520,245 | 49,581,595 | 938,650 |
| COLLEGE OF VETERINARY MEDICINE | 19,106,788 | 229,121 | 2,525,671 | 21,861,580 | 21,606,415 | 255,165 |
| SEPARATELY ORGANIZED INSTRUCTION | 31,227,650 | 330,808 | 35,717,144 | 67,275,602 | 64,432,379 | 2,843,223 |
| ACCRUED PERSONNEL COSTS | 700,000 | 0 | 0 | 700,000 | 700,000 | 0 |
| FRINGE BENEFITS | 102,223,829 | 0 | 0 | 102,223,829 | 96,568,644 | 5,655,185 |
| TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH | \$ 479,610,257 | \$ 5,168,192 | \$ 68,653,079 | \$ 553,431,528 | \$ 529,370,393 | \$ 24,061,135 |
| <u>RESEARCH</u> | \$ 33,674,323 | \$ 575,030 | \$ 13,301,646 | \$ 47,550,999 | \$ 43,419,133 | \$ 4,131,866 |
| <u>PUBLIC SERVICES</u> | \$ 9,356,400 | \$ 46,071 | \$ 254,795 | \$ 9,657,267 | \$ 9,687,175 | \$ (29,908) |
| <u>ACADEMIC SUPPORT</u> | \$ 69,549,795 | \$ 2,047,555 | \$ 38,722,977 | \$ 110,320,328 | \$ 103,278,285 | \$ 7,042,043 |
| <u>STUDENT SERVICES</u> | \$ 24,799,670 | \$ 1,085,616 | \$ 1,721,619 | \$ 27,606,905 | \$ 24,923,906 | \$ 2,682,999 |
| <u>SCHOLARSHIPS AND FELLOWSHIPS</u> | \$ 0 | \$ 0 | \$ 110,204,388 | \$ 110,204,388 | \$ 103,304,388 | \$ 6,900,000 |
| <u>INSTITUTIONAL SUPPORT</u> | \$ 69,624,844 | \$ 1,617,984 | \$ 12,720,682 | \$ 83,963,511 | \$ 80,046,855 | \$ 3,916,655 |
| <u>OPERATION AND MAINTENANCE OF PLANT</u> | \$ 21,611,453 | \$ 24,933,411 | \$ 117,020,211 | \$ 163,565,075 | \$ 156,269,864 | \$ 7,295,211 |
| FINAL TOTAL | \$ 708,226,742 | \$ 35,473,859 | \$ 362,599,399 | \$ 1,106,300,000 | \$ 1,050,300,000 | \$ 56,000,000 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF AGRICULTURE & NAT RESOURCES</u> | | | | | | |
| AGRICULTURAL TECHNOLOGY INSTITUTE | 295,528 | 3,000 | 49,965 | 348,493 | 321,486 | 27,007 |
| AGRICULTURAL, FOOD, AND RESOURCE ECONOMICS | 1,617,348 | 30,000 | 46,250 | 1,693,598 | 1,815,305 | (121,707) |
| AGRICULTURE & NATURAL RESOURCES DEAN | 687,916 | 21,000 | 291,705 | 1,000,621 | 1,030,394 | (29,773) |
| AGRICULTURE & NATURAL RESOURCES DEAN SPEC | 881,454 | 0 | 0 | 881,454 | 313,192 | 568,262 |
| ANIMAL SCIENCE DEPARTMENT - ANR | 1,888,617 | 319,011 | 128,883 | 2,336,511 | 2,150,915 | 185,597 |
| ANR COMMUNICATIONS | 70,553 | 0 | 4,926 | 75,479 | 107,206 | (31,727) |
| BAILEY SCHOLARS | 76,478 | 9,400 | 59,106 | 144,984 | 147,211 | (2,227) |
| BIOSYSTEMS & AGRICULTURAL ENGINEERING | 963,180 | 0 | 44,000 | 1,007,180 | 988,243 | 18,937 |
| CANR ADMINISTRATION/DEAN AG & NAT RESOURCES | 657,116 | 0 | 110,318 | 767,434 | 893,231 | (125,797) |
| COMMUNITY, AG, RECREATION AND RES STUDIES | 2,530,949 | 22,000 | 253,884 | 2,806,833 | 2,692,676 | 114,157 |
| CROP AND SOIL SCIENCES | 1,760,158 | 20,539 | 53,400 | 1,834,097 | 1,743,605 | 90,492 |
| ENTOMOLOGY AGRICULTURE AND NATURAL RES | 728,124 | 0 | 47,153 | 775,277 | 744,803 | 30,474 |
| FISHERIES & WILDLIFE | 1,607,575 | 0 | 136,631 | 1,744,206 | 1,730,097 | 14,109 |
| FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES | 1,616,591 | 0 | 126,663 | 1,743,254 | 1,601,250 | 142,004 |
| FORESTRY | 642,827 | 38,650 | 9,700 | 691,177 | 660,356 | 30,821 |
| HORTICULTURE - ANR | 1,323,317 | 51,929 | 36,755 | 1,412,001 | 1,343,805 | 68,196 |
| KELLOGG BIOLOGICAL STATION AG. NAT. RES. | 327,915 | 0 | 87,984 | 415,899 | 429,202 | (13,303) |
| PACKAGING | 1,789,452 | 19,000 | 54,057 | 1,862,509 | 1,656,586 | 205,923 |
| PLANT PATHOLOGY ANR | 245,329 | 0 | 340 | 245,669 | 250,084 | (4,415) |
| SCHOOL OF PLANNING, DESIGN & CONSTRUCTION-ANR | 2,432,608 | 10,000 | 168,889 | 2,611,497 | 2,441,584 | 169,913 |
| TOTAL COLLEGE OF AGRICULTURE & NAT RESOURCES | \$ 22,143,034 | \$ 544,529 | \$ 1,710,609 | \$ 24,398,173 | \$ 23,061,230 | \$ 1,336,943 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF ARTS AND LETTERS</u> | | | | | | |
| A&L INTERDEPARTMENTAL PROGRAMS | 372,303 | 32,835 | 76,541 | 481,679 | 305,510 | 176,169 |
| ARTS & LETTERS DEAN | 2,553,510 | 136,463 | 389,391 | 3,079,364 | 2,630,980 | 448,384 |
| ARTS AND LETTERS WRITING CENTER | 275,604 | 92,400 | 30,171 | 398,175 | 451,687 | (53,512) |
| CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES | 572,592 | 0 | 4,000 | 576,592 | 466,813 | 109,779 |
| DEPARTMENT OF ART, ART HISTORY, AND DESIGN | 3,181,060 | 34,046 | 233,476 | 3,448,582 | 3,311,612 | 136,970 |
| ENGLISH | 4,142,130 | 23,300 | 210,378 | 4,375,808 | 4,726,559 | (350,751) |
| JEWISH STUDIES PROGRAM | 116,617 | 0 | 823 | 117,440 | 143,630 | (26,190) |
| LANGUAGE LEARNING CENTER | 141,020 | 16,864 | 17,086 | 174,970 | 225,622 | (50,652) |
| LINGUISTICS & GERM,SLAVIC,ASIAN & AFR LANG | 4,592,641 | 6,614 | 195,073 | 4,794,328 | 3,918,944 | 875,384 |
| PHILOSOPHY | 2,157,353 | 2,122 | 73,321 | 2,232,796 | 2,101,300 | 131,496 |
| PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE | 35,802 | 0 | 0 | 35,802 | 35,750 | 52 |
| RELIGIOUS STUDIES | 720,060 | 1,387 | 21,211 | 742,658 | 657,484 | 85,174 |
| ROMANCE AND CLASSICAL STUDIES | 3,164,683 | 6,296 | 102,255 | 3,273,234 | 3,250,346 | 22,888 |
| THEATRE | 1,278,739 | 44,106 | 154,355 | 1,477,200 | 1,575,777 | (98,577) |
| WRITING, RHETORIC & AMERICAN CULTURE | 3,796,134 | 32,499 | 126,837 | 3,955,470 | 4,125,851 | (170,381) |
| TOTAL COLLEGE OF ARTS AND LETTERS | \$ 27,100,248 | \$ 428,932 | \$ 1,634,918 | \$ 29,164,098 | \$ 27,927,864 | \$ 1,236,234 |
| <u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u> | | | | | | |
| RESIDENTIAL COLLEGE ARTS & HUMANITIES DEAN | 1,766,367 | 80,175 | 189,366 | 2,035,908 | 1,862,288 | 173,620 |
| TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN | \$ 1,766,367 | \$ 80,175 | \$ 189,366 | \$ 2,035,908 | \$ 1,862,288 | \$ 173,620 |
| <u>ELI BROAD COLLEGE OF BUSINESS</u> | | | | | | |
| ACCOUNTING AND INFORMATION SYSTEMS | 5,655,975 | 0 | 1,046,671 | 6,702,646 | 6,316,723 | 385,923 |
| DEPARTMENT OF MARKETING | 2,965,650 | 11,520 | 351,817 | 3,328,987 | 3,124,868 | 204,118 |
| DEPARTMENT OF SUPPLY CHAIN MANAGEMENT | 3,886,009 | 0 | 778,720 | 4,664,729 | 4,023,958 | 640,771 |
| ELI BROAD COLLEGE OF BUSINESS DEAN | 4,642,362 | 150,000 | 625,575 | 5,417,937 | 4,646,717 | 771,221 |
| ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL | 938,355 | 0 | 0 | 938,355 | 764,643 | 173,712 |
| FINANCE | 3,987,196 | 0 | 495,417 | 4,482,613 | 4,246,933 | 235,680 |
| MANAGEMENT | 3,701,806 | 0 | 80,829 | 3,782,635 | 3,578,467 | 204,168 |
| MBA PROGRAM | 2,295,377 | 47,880 | 3,239,697 | 5,582,954 | 5,479,981 | 102,972 |
| THE SCHOOL OF HOSPITALITY BUSINESS | 1,613,722 | 0 | 10,265 | 1,623,987 | 1,725,335 | (101,348) |
| TOTAL ELI BROAD COLLEGE OF BUSINESS | \$ 29,686,451 | \$ 209,400 | \$ 6,628,991 | \$ 36,524,842 | \$ 33,907,625 | \$ 2,617,217 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF COMMUNICATION ARTS & SCIENCES</u> | | | | | | |
| ADVERTISING, PUBLIC RELATIONS & RETAILING | 1,553,441 | 3,878 | 102,606 | 1,659,925 | 1,915,081 | (255,156) |
| COMMUNICATION | 2,190,738 | 1,516 | 65,531 | 2,257,785 | 2,193,617 | 64,168 |
| COMMUNICATION ARTS AND SCIENCES DEAN | 2,488,713 | 118,593 | 364,353 | 2,971,659 | 2,729,593 | 242,067 |
| COMMUNICATION ARTS AND SCIENCES DEAN SPECIAL | 254,473 | 0 | 0 | 254,473 | 306,424 | (51,951) |
| COMMUNICATIVE SCIENCES & DISORDERS - CAS | 874,452 | 11,000 | 59,436 | 944,888 | 633,406 | 311,482 |
| JOURNALISM | 1,794,100 | 6,817 | 42,346 | 1,843,263 | 1,811,174 | 32,090 |
| TELECOM, INFORMATION STUDIES & MEDIA | 2,164,733 | 34,000 | 130,000 | 2,328,733 | 2,242,885 | 85,848 |
| TOTAL COLLEGE OF COMMUNICATION ARTS & SCIENCES | \$ 11,320,651 | \$ 175,804 | \$ 764,272 | \$ 12,260,727 | \$ 11,832,179 | \$ 428,548 |
| <u>COLLEGE OF EDUCATION</u> | | | | | | |
| COUNSELING, EDUC PSYCH & SPECIAL EDUCATION | 5,495,034 | 15,000 | 215,041 | 5,725,075 | 5,710,777 | 14,298 |
| EDUCATION DEAN | 4,201,048 | 189,715 | 1,069,035 | 5,459,798 | 5,799,782 | (339,984) |
| EDUCATION DEAN SPECIAL | 202,802 | 0 | 0 | 202,802 | 233,830 | (31,028) |
| EDUCATIONAL ADMINISTRATION | 1,966,735 | 2,000 | 115,407 | 2,084,142 | 1,991,529 | 92,613 |
| KINESIOLOGY - ED | 2,431,922 | 14,943 | 112,743 | 2,559,608 | 2,310,119 | 249,489 |
| TEACHER EDUCATION | 6,741,184 | 40,000 | 637,927 | 7,419,111 | 7,730,185 | (311,074) |
| TOTAL COLLEGE OF EDUCATION | \$ 21,038,725 | \$ 261,658 | \$ 2,150,153 | \$ 23,450,536 | \$ 23,776,222 | \$ (325,686) |
| <u>COLLEGE OF ENGINEERING</u> | | | | | | |
| CHEMICAL ENGINEERING & MATERIALS SCIENCE | 3,837,201 | 79,551 | 78,987 | 3,995,739 | 4,000,296 | (4,557) |
| CIVIL & ENVIRONMENTAL ENGINEERING | 3,135,578 | 30,000 | 86,633 | 3,252,211 | 2,779,128 | 473,083 |
| COMPUTER SCIENCE AND ENGINEERING | 4,722,353 | 125,500 | 160,453 | 5,008,306 | 4,987,583 | 20,723 |
| ELECTRICAL AND COMPUTER ENGINEERING | 5,892,041 | 64,547 | 52,402 | 6,008,990 | 5,812,677 | 196,313 |
| ENGINEERING DEAN | 4,043,603 | 257,147 | 1,096,834 | 5,397,584 | 4,569,831 | 827,753 |
| ENGINEERING DEAN SPECIAL | 304,738 | 0 | 0 | 304,738 | 762,123 | (457,385) |
| MECHANICAL ENGINEERING | 5,433,854 | 145,755 | 474,386 | 6,053,995 | 5,725,575 | 328,420 |
| TOTAL COLLEGE OF ENGINEERING | \$ 27,369,368 | \$ 702,501 | \$ 1,949,695 | \$ 30,021,563 | \$ 28,637,213 | \$ 1,384,350 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF HUMAN MEDICINE</u> | | | | | | |
| BIOCHEMISTRY & MOLECULAR BIOLOGY CHM | 434,297 | 0 | 24,412 | 458,709 | 418,859 | 39,850 |
| DEPARTMENT OF EPIDEMIOLOGY AND BIostatISTICS | 1,994,991 | 0 | 0 | 1,994,991 | 1,704,489 | 290,503 |
| FAMILY MEDICINE, DEPARTMENT OF | 1,948,654 | 0 | 0 | 1,948,654 | 1,857,359 | 91,295 |
| HUMAN MEDICINE DEAN | 13,878,295 | 90,235 | 4,656,052 | 18,624,582 | 19,452,861 | (828,279) |
| HUMAN MEDICINE DEAN SPECIAL | 3,089,568 | 0 | 0 | 3,089,568 | 1,229,853 | 1,859,715 |
| LEARNING & ASSESSMENT CENTER - CHM | 103,855 | 15,770 | 0 | 119,625 | 101,989 | 17,636 |
| MEDICINE | 3,105,577 | 0 | 0 | 3,105,577 | 2,953,743 | 151,834 |
| MICROBIOLOGY & MOLECULAR GENETICS CHM | 497,011 | 0 | 151,129 | 648,140 | 614,269 | 33,871 |
| NEUROLOGY & OPHTHALMOLOGY CHM | 237,134 | 0 | 0 | 237,134 | 229,814 | 7,320 |
| OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO | 949,457 | 0 | 0 | 949,457 | 843,541 | 105,915 |
| PEDIATRICS AND HUMAN DEVELOPMENT | 2,035,095 | 29,990 | 0 | 2,065,085 | 2,048,013 | 17,072 |
| PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE | 715,839 | 0 | 22,801 | 738,640 | 730,362 | 8,278 |
| PHYSIOLOGY HUMAN MEDICINE | 1,439,155 | 0 | 45,110 | 1,484,265 | 1,286,382 | 197,883 |
| PHYSIOLOGY/HUMAN PATHOLOGY - CHM | 318,666 | 0 | 25,358 | 344,024 | 340,135 | 3,889 |
| PSYCHIATRY HUMAN MEDICINE | 1,165,089 | 0 | 0 | 1,165,089 | 1,139,132 | 25,957 |
| RADIOLOGY HUMAN MEDICINE | 989,473 | 74,542 | 8,737 | 1,072,752 | 1,021,077 | 51,675 |
| SURGERY | 2,024,045 | 0 | 0 | 2,024,045 | 1,885,420 | 138,626 |
| TOTAL COLLEGE OF HUMAN MEDICINE | \$ 34,926,202 | \$ 210,537 | \$ 4,933,599 | \$ 40,070,338 | \$ 37,857,297 | \$ 2,213,041 |
| <u>JAMES MADISON COLLEGE</u> | | | | | | |
| JAMES MADISON COLLEGE DEAN | 3,935,294 | 0 | 67,196 | 4,002,489 | 3,912,722 | 89,768 |
| TOTAL JAMES MADISON COLLEGE | \$ 3,935,294 | \$ 0 | \$ 67,196 | \$ 4,002,489 | \$ 3,912,722 | \$ 89,768 |
| <u>LYMAN BRIGGS COLLEGE</u> | | | | | | |
| LYMAN BRIGGS DEAN | 3,313,072 | 24,171 | 242,362 | 3,579,605 | 3,491,648 | 87,957 |
| TOTAL LYMAN BRIGGS COLLEGE | \$ 3,313,072 | \$ 24,171 | \$ 242,362 | \$ 3,579,605 | \$ 3,491,648 | \$ 87,957 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF MUSIC</u> | | | | | | |
| BAND | 0 | 23,100 | 23,100 | 46,200 | 44,000 | 2,200 |
| MUSIC | 7,693,329 | 82,500 | 229,186 | 8,005,015 | 7,838,763 | 166,253 |
| TOTAL COLLEGE OF MUSIC | \$ 7,693,329 | \$ 105,600 | \$ 252,286 | \$ 8,051,215 | \$ 7,882,763 | \$ 168,453 |
| <u>COLLEGE OF NATURAL SCIENCE</u> | | | | | | |
| BIOCHEMISTRY & MOLECULAR BIOLOGY CNS | 2,866,669 | 10,000 | 67,987 | 2,944,656 | 2,830,736 | 113,920 |
| BIOLOGICAL SCIENCE PROGRAM | 1,298,046 | 12,493 | 46,948 | 1,357,487 | 1,331,835 | 25,652 |
| BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM | 677,682 | 6,240 | 477,859 | 1,161,781 | 1,097,847 | 63,935 |
| CHEMISTRY | 9,444,694 | 226,924 | 551,765 | 10,223,383 | 10,052,143 | 171,240 |
| CTR FOR INTEGRATIVE STD - GENERAL SCIENCE | 937,788 | 68,000 | 44,848 | 1,050,636 | 951,110 | 99,526 |
| ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR | 65,324 | 600 | 39,466 | 105,390 | 102,142 | 3,248 |
| ENTOMOLOGY NATURAL SCIENCE | 241,003 | 0 | 0 | 241,003 | 229,925 | 11,078 |
| FOOD SCIENCE & HUMAN NUTRITION CNS | 256,140 | 0 | 0 | 256,140 | 239,400 | 16,740 |
| GENETICS PROGRAM | 200,436 | 4,000 | 10,358 | 214,794 | 296,231 | (81,437) |
| GEOLOGICAL SCIENCES | 1,499,457 | 6,000 | 63,746 | 1,569,203 | 1,679,970 | (110,767) |
| KELLOGG BIOLOGICAL STATION NAT. SCI. | 1,005,412 | 63,720 | 88,849 | 1,157,981 | 1,174,410 | (16,430) |
| MATHEMATICS | 9,805,671 | 100,000 | 0 | 9,905,671 | 9,690,072 | 215,599 |
| MICROBIOLOGY & MOLECULAR GENETICS CNS | 2,038,716 | 27,438 | 239,302 | 2,305,456 | 2,458,182 | (152,725) |
| NATURAL SCIENCE DEAN | 4,360,821 | 27,501 | 698,650 | 5,086,972 | 4,574,460 | 512,513 |
| NATURAL SCIENCE DEAN SPECIAL | 2,319,786 | 0 | 0 | 2,319,786 | 2,199,619 | 120,168 |
| NEUROSCIENCE PROGRAM | 961,998 | 0 | 6,728 | 968,726 | 557,558 | 411,168 |
| PHYSICS-ASTRONOMY | 8,100,292 | 233,082 | 300,000 | 8,633,374 | 8,525,506 | 107,868 |
| PHYSIOLOGY NATURAL SCIENCE | 999,471 | 25,000 | 57,260 | 1,081,731 | 945,026 | 136,705 |
| PLANT BIOLOGY CNS | 2,304,185 | 92,571 | 114,881 | 2,511,637 | 2,549,510 | (37,873) |
| PROGRAM IN MATHEMATICS EDUCATION | 473,007 | 5,220 | 35,543 | 513,770 | 345,611 | 168,159 |
| STATISTICS & PROBABILITY | 3,347,097 | 8,559 | 40,000 | 3,395,656 | 3,447,988 | (52,333) |
| ZOOLOGY NATURAL SCIENCE | 3,062,574 | 4,000 | 82,654 | 3,149,228 | 3,046,000 | 103,228 |
| TOTAL COLLEGE OF NATURAL SCIENCE | \$ 56,266,269 | \$ 921,348 | \$ 2,966,844 | \$ 60,154,461 | \$ 58,325,281 | \$ 1,829,180 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF NURSING</u> | | | | | | |
| LEARNING & ASSESSMENT CENTER - NUR | 104,009 | 45,991 | 0 | 150,000 | 143,240 | 6,760 |
| NURSING | 7,506,116 | 100,000 | 711,756 | 8,317,872 | 7,784,162 | 533,711 |
| NURSING SPECIAL | 201,800 | 0 | 0 | 201,800 | 201,800 | 0 |
| TOTAL COLLEGE OF NURSING | \$ 7,811,925 | \$ 145,991 | \$ 711,756 | \$ 8,669,672 | \$ 8,129,202 | \$ 540,470 |
| <u>COLLEGE OF OSTEOPATHIC MEDICINE</u> | | | | | | |
| BIOCHEMISTRY & MOLECULAR BIOLOGY COM | 592,443 | 0 | 67,814 | 660,257 | 574,166 | 86,091 |
| COM OFFICE OF DEAN | 6,864,096 | 64,924 | 2,038,929 | 8,967,949 | 7,432,861 | 1,535,089 |
| FAMILY AND COMMUNITY MEDICINE | 836,837 | 0 | 0 | 836,837 | 749,265 | 87,573 |
| LEARNING & ASSESSMENT CENTER - COM | 207,708 | 1,442 | 0 | 209,150 | 203,978 | 5,172 |
| MICROBIOLOGY & MOLECULAR GENETICS COM | 857,022 | 0 | 89,836 | 946,858 | 894,153 | 52,706 |
| NEUROLOGY & OPHTHALMOLOGY COM | 1,222,486 | 0 | 0 | 1,222,486 | 1,232,940 | (10,454) |
| OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS | 703,144 | 800 | 55,274 | 759,218 | 683,505 | 75,713 |
| OSTEOPATHIC MANIPULATIVE MEDICINE | 919,574 | 0 | 6,875 | 926,449 | 665,874 | 260,575 |
| OSTEOPATHIC MEDICAL SPECIALTIES COM | 1,424,265 | 0 | 0 | 1,424,265 | 1,361,508 | 62,757 |
| OSTEOPATHIC SURGICAL SPECIALTIES | 1,539,532 | 0 | 0 | 1,539,532 | 1,389,037 | 150,495 |
| PEDIATRICS | 962,430 | 0 | 0 | 962,430 | 966,292 | (3,862) |
| PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE | 2,020,141 | 25,000 | 710,829 | 2,755,970 | 2,438,363 | 317,607 |
| PHYSICAL MEDICINE AND REHABILITATION | 841,043 | 0 | 0 | 841,043 | 520,398 | 320,645 |
| PHYSIOLOGY OSTEOPATHIC MEDICINE | 888,581 | 4,000 | 18,835 | 911,416 | 875,568 | 35,848 |
| PHYSIOLOGY/HUMAN PATHOLOGY - COM | 289,915 | 0 | 8,000 | 297,915 | 306,051 | (8,136) |
| PSYCHIATRY OSTEOPATHIC MEDICINE | 1,143,747 | 0 | 0 | 1,143,747 | 795,165 | 348,582 |
| RADIOLOGY OSTEOPATHIC MEDICINE | 1,282,698 | 0 | 13,398 | 1,296,096 | 1,079,166 | 216,930 |
| RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM | 304,061 | 0 | 1 | 304,062 | 301,675 | 2,387 |
| SE MI DETROIT MEDICAL CENTER | 838,781 | 63,700 | 327,519 | 1,230,000 | 1,753,491 | (523,492) |
| SE MI MACOMB UNIVERSITY CENTER | 842,999 | 71,148 | 316,817 | 1,230,964 | 1,654,375 | (423,411) |
| TOTAL COLLEGE OF OSTEOPATHIC MEDICINE | \$ 24,581,503 | \$ 231,014 | \$ 3,654,126 | \$ 28,466,644 | \$ 25,877,828 | \$ 2,588,816 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF SOCIAL SCIENCE</u> | | | | | | |
| ANTHROPOLOGY SOCIAL SCIENCE | 2,563,731 | 20,000 | 125,000 | 2,708,731 | 2,702,078 | 6,653 |
| CRIMINAL JUSTICE | 3,590,318 | 10,000 | 170,000 | 3,770,318 | 3,377,793 | 392,525 |
| CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE | 969,941 | 23,500 | 30,500 | 1,023,941 | 1,169,055 | (145,114) |
| ECONOMICS | 7,177,555 | 5,000 | 250,000 | 7,432,555 | 7,689,256 | (256,701) |
| GEOGRAPHY | 2,877,199 | 23,363 | 202,668 | 3,103,230 | 2,859,010 | 244,220 |
| GLOBAL URBAN STUDIES | 619,044 | 60,000 | 30,000 | 709,044 | 859,065 | (150,021) |
| HISTORY | 3,708,302 | 8,459 | 250,000 | 3,966,761 | 3,507,664 | 459,097 |
| HUMAN DEVELOPMENT & FAMILY STUDIES - CSS | 2,825,619 | 21,500 | 142,925 | 2,990,044 | 2,834,224 | 155,820 |
| HUMAN RESOURCES AND LABOR RELATIONS | 2,132,787 | 0 | 7,290 | 2,140,077 | 2,464,593 | (324,516) |
| POLITICAL SCIENCE | 4,002,416 | 8,000 | 165,000 | 4,175,416 | 4,159,537 | 15,879 |
| PSYCHOLOGY SOCIAL SCIENCE | 8,173,798 | 285,000 | 440,000 | 8,898,798 | 8,188,222 | 710,576 |
| SCHOOL OF PLANNING,DESIGN&CONSTRUCTION-CSS | 964,287 | 0 | 0 | 964,287 | 964,246 | 41 |
| SOCIAL SCIENCE DEAN | 2,411,557 | 41,781 | 348,410 | 2,801,748 | 2,585,841 | 215,907 |
| SOCIAL SCIENCE DEAN SPECIAL | 200,839 | 0 | 0 | 200,839 | 990,000 | (789,161) |
| SOCIAL WORK | 2,239,482 | 50,000 | 225,000 | 2,514,482 | 2,128,311 | 386,171 |
| SOCIOLOGY SOCIAL SCIENCE | 2,942,676 | 10,000 | 167,298 | 3,119,974 | 3,102,701 | 17,273 |
| TOTAL COLLEGE OF SOCIAL SCIENCE | \$ 47,399,551 | \$ 566,603 | \$ 2,554,091 | \$ 50,520,245 | \$ 49,581,595 | \$ 938,650 |
| <u>COLLEGE OF VETERINARY MEDICINE</u> | | | | | | |
| LARGE ANIMAL CLINICAL SCIENCES | 4,310,941 | 0 | 332,798 | 4,643,739 | 4,750,500 | (106,760) |
| MICROBIOLOGY & MOLECULAR GENETICS CVM | 681,700 | 26,246 | 73,769 | 781,715 | 760,609 | 21,106 |
| PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM | 3,631,775 | 0 | 98,300 | 3,730,075 | 3,482,509 | 247,566 |
| PHARMACOLOGY & TOXICOLOGY VET MEDICINE | 688,800 | 0 | 5,200 | 694,000 | 688,679 | 5,321 |
| PHYSIOLOGY VETERINARY MEDICINE | 297,320 | 0 | 16,925 | 314,245 | 313,875 | 370 |
| SMALL ANIMAL CLINICAL SCIENCES | 4,773,010 | 0 | 44,774 | 4,817,784 | 4,763,625 | 54,159 |
| VETERINARY MEDICINE DEAN | 3,430,855 | 51,243 | 1,950,257 | 5,432,356 | 4,974,395 | 457,961 |
| VETERINARY MEDICINE DEAN SPECIAL | 551,824 | 0 | 0 | 551,824 | 553,505 | (1,681) |
| VETERINARY TEACHING HOSPITAL | 297,853 | 151,632 | 0 | 449,485 | 889,181 | (439,696) |
| VETERINARY TECHNOLOGY | 442,710 | 0 | 3,648 | 446,358 | 429,538 | 16,820 |
| TOTAL COLLEGE OF VETERINARY MEDICINE | \$ 19,106,788 | \$ 229,121 | \$ 2,525,671 | \$ 21,861,580 | \$ 21,606,415 | \$ 255,165 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>SEPARATELY ORGANIZED INSTRUCTION</u> | | | | | | |
| ACADEMIC ACHIEVEMENT GRADUATE ASSISTANTSHIP | 1,415,890 | 0 | 0 | 1,415,890 | 1,374,650 | 41,240 |
| ACADEMIC SERVICE LEARNING | 249,592 | 0 | 0 | 249,592 | 203,779 | 45,813 |
| AEROSPACE STUDIES | 43,637 | 520 | 16,535 | 60,692 | 60,726 | (34) |
| ALUMNI LIFELONG EDUCATION | 107,124 | 0 | 0 | 107,124 | 105,391 | 1,733 |
| COMMUNITY EVALUATION & RSCH COLLABORATIVE | 225,718 | 0 | 0 | 225,718 | 219,440 | 6,278 |
| DEFERRED BUDGETARY ADJUSTMENTS | 0 | 0 | 9,900,564 | 9,900,564 | 9,840,169 | 60,395 |
| DREW LABORATORY | 177,424 | 81,138 | 45,000 | 303,562 | 275,112 | 28,450 |
| ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP | 0 | 0 | 434,000 | 434,000 | 434,000 | 0 |
| FACULTY MARKET PROGRAM | 3,500,000 | 0 | 0 | 3,500,000 | 2,700,000 | 800,000 |
| GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM | 149,394 | 0 | 124,580 | 273,974 | 251,491 | 22,483 |
| MILITARY SCIENCE | 76,458 | 1,500 | 13,166 | 91,124 | 90,614 | 510 |
| MSU HEALTH TEAM | 836,127 | 0 | 0 | 836,127 | 844,573 | (8,446) |
| NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT | 175,581 | 0 | 0 | 175,581 | 172,003 | 3,578 |
| OFF CAMPUS CREDIT PROGRAM AGR & NAT RES | 947,307 | 1,850 | 37,500 | 986,657 | 1,956,547 | (969,890) |
| OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS | 3,000 | 0 | 0 | 3,000 | 215,000 | (212,000) |
| OFF CAMPUS CREDIT PROGRAM BUSINESS | 200,000 | 5,000 | 15,000 | 220,000 | 258,413 | (38,413) |
| OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI | 1,128,844 | 0 | 115,000 | 1,243,844 | 847,111 | 396,733 |
| OFF CAMPUS CREDIT PROGRAM EDUCATION | 5,124,075 | 5,000 | 15,000 | 5,144,075 | 5,019,072 | 125,003 |
| OFF CAMPUS CREDIT PROGRAM ENGINEERING | 64,567 | 0 | 0 | 64,567 | 80,290 | (15,723) |
| OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE | 959,830 | 5,800 | 90,000 | 1,055,630 | 1,074,525 | (18,895) |
| OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED | 17,453 | 0 | 0 | 17,453 | 18,500 | (1,047) |
| OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES | 7,075,688 | 130,000 | 100,000 | 7,305,688 | 5,063,533 | 2,242,155 |
| OFF CAMPUS CREDIT PROGRAM VETERINARY MED | 0 | 0 | 0 | 0 | 24,340 | (24,340) |
| OFFICE OF DIVERSITY AND PLURALISM | 103,123 | 0 | 21,261 | 124,384 | 145,558 | (21,175) |
| OFFICE OF STUDY ABROAD CREDIT-PROGRAM | 1,279,510 | 100,000 | 1,507,400 | 2,886,910 | 2,886,910 | 0 |
| QUALITY CONTINUITY | 0 | 0 | 3,254,870 | 3,254,870 | 3,993,365 | (738,495) |
| REVENUE-BASED INITIATIVES | 0 | 0 | 20,007,268 | 20,007,268 | 17,848,770 | 2,158,498 |
| SUMMER SCHOOL | 7,367,309 | 0 | 20,000 | 7,387,309 | 7,387,309 | 0 |
| VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY | 0 | 0 | 0 | 0 | 1,041,187 | (1,041,187) |
| TOTAL SEPARATELY ORGANIZED INSTRUCTION | \$ 31,227,650 | \$ 330,808 | \$ 35,717,144 | \$ 67,275,602 | \$ 64,432,379 | \$ 2,843,223 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|-----------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>ACCRUED PERSONNEL COSTS</u> | | | | | | |
| ACCRUED PERSONNEL COSTS | 700,000 | 0 | 0 | 700,000 | 700,000 | 0 |
| TOTAL ACCRUED PERSONNEL COSTS | \$ 700,000 | \$ 0 | \$ 0 | \$ 700,000 | \$ 700,000 | \$ 0 |
| | ===== | ===== | ===== | ===== | ===== | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 102,223,829 | 0 | 0 | 102,223,829 | 96,568,644 | 5,655,185 |
| TOTAL FRINGE BENEFITS | \$ 102,223,829 | \$ 0 | \$ 0 | \$ 102,223,829 | \$ 96,568,644 | \$ 5,655,185 |
| | ===== | ===== | ===== | ===== | ===== | ===== |
| TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH | \$ 479,610,257 | \$ 5,168,192 | \$ 68,653,079 | \$ 553,431,528 | \$ 529,370,393 | \$ 24,061,135 |
| | ===== | ===== | ===== | ===== | ===== | ===== |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>INSTITUTES AND CENTERS</u> | | | | | | |
| ADVANCED MICROSCOPY, CENTER FOR | 412,578 | 0 | 125,339 | 537,917 | 509,124 | 28,793 |
| BIO/COMPUTATIONAL EVOLUTION IN ACTION | 0 | 0 | 111,767 | 111,767 | 10,636 | 101,131 |
| CANCER CENTER | 357,285 | 12,000 | 19,851 | 389,136 | 389,419 | (283) |
| CENTER FOR MICROBIAL ECOLOGY - ANR | 0 | 0 | 3,897 | 3,897 | 2,868 | 1,029 |
| CENTER FOR THE STUDY OF CURRICULUM | 0 | 0 | 0 | 0 | 217 | (217) |
| CLINICAL AND TRANSLATIONAL SCIENCES | 1,027,512 | 0 | 73,496 | 1,101,008 | 1,097,756 | 3,252 |
| COMPOSITE MATERIALS AND STRUCTURES CENTER | 317,234 | 0 | 8,544 | 325,778 | 414,552 | (88,774) |
| CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS | 307,877 | 3,369 | 60,381 | 371,627 | 335,951 | 35,676 |
| CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP | 135,737 | 0 | 10,388 | 146,125 | 144,322 | 1,803 |
| CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI | 629,044 | 0 | 0 | 629,044 | 606,400 | 22,644 |
| ENGINEERING RESEARCH DIVISION OF | 1,084,051 | 28,000 | 730,362 | 1,842,413 | 1,872,499 | (30,086) |
| GLOBAL CHANGE & EARTH OBSERVATIONS, CTR FOR | 446,354 | 20,000 | 36,000 | 502,354 | 450,389 | 51,965 |
| GREAT LAKES BIOENERGY RESEARCH CTR - VPRGS | 763 | 0 | 0 | 763 | 191 | 572 |
| INST FOR PUBLIC POLICY AND SOCIAL RESEARCH | 491,845 | 12,000 | 45,000 | 548,845 | 552,643 | (3,798) |
| INST FOR RES ON TCH & LRN ACROSS LIFE SPAN | 436,790 | 6,000 | 81,004 | 523,794 | 426,429 | 97,365 |
| INST FOR RESEARCH ON MATH AND SCIENCE ED | 488,469 | 9,000 | 112,691 | 610,160 | 0 | 610,160 |
| INSTITUTE OF INTERNATIONAL HEALTH | 315,836 | 6,000 | 38,000 | 359,836 | 280,324 | 79,512 |
| INTEGRATIVE TOXICOLOGY, CENTER FOR | 237,132 | 0 | 50,789 | 287,921 | 287,019 | 902 |
| JULIAN SAMORA RESEARCH INSTITUTE | 286,131 | 16,911 | 30,794 | 333,836 | 544,440 | (210,604) |
| LAND POLICY INSTITUTE - ANR | 28,497 | 0 | 0 | 28,497 | 22,632 | 5,865 |
| MEDICAL EDUCATION RESEARCH & DEVELOPMENT | 490,769 | 0 | 0 | 490,769 | 476,302 | 14,467 |
| MICHIGAN STATE UNIVERSITY INNOVATION CENTER | 680,000 | 0 | 250,000 | 930,000 | 0 | 930,000 |
| NATIONAL FOOD SAFETY/TOXICOLOGY CENTER | 0 | 0 | 0 | 0 | 89,162 | (89,162) |
| NATIONAL FOOD SAFETY/TOXICOLOGY CENTER-CHM | 0 | 0 | 0 | 0 | 2,643 | (2,643) |
| NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY | 8,192,392 | 350,900 | 2,193,704 | 10,736,996 | 9,413,973 | 1,323,023 |
| NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY SPECIAL | 275,308 | 0 | 0 | 275,308 | 241,000 | 34,308 |
| PLANT RESEARCH LABORATORY NATURAL SCIENCE | 1,578,703 | 71,314 | 86,343 | 1,736,359 | 1,665,886 | 70,473 |
| WATER RESEARCH INSTITUTE - ANR | 80,905 | 0 | 11,006 | 91,911 | 103,557 | (11,646) |
| TOTAL INSTITUTES AND CENTERS | \$ 18,301,212 | \$ 535,494 | \$ 4,079,356 | \$ 22,916,062 | \$ 19,940,335 | \$ 2,975,727 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>INDIVIDUAL AND PROJECT RESEARCH</u> | | | | | | |
| ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY | 127,584 | 0 | 0 | 127,584 | 64,487 | 63,097 |
| ASSOCIATE VICE PRESIDENT FOR RESEARCH | 444,061 | 0 | 7,474 | 451,535 | 495,349 | (43,814) |
| CANR RESEARCH ACTIVITIES | 57,581 | 10,000 | 2,208,858 | 2,276,439 | 2,038,663 | 237,775 |
| CELL AND MOLECULAR BIOLOGY PROGRAM | 135,670 | 4,000 | 10,000 | 149,670 | 209,367 | (59,697) |
| CENTER FOR STATISTICAL TRAINING AND CONSULTING | 139,514 | 0 | 2,238 | 141,752 | 3,660 | 138,092 |
| ENVIRONMENTAL SCIENCE AND POLICY PROGRAM | 463,809 | 6,000 | 63,495 | 533,304 | 464,608 | 68,696 |
| INSTITUTE FOR CYBER-ENABLED RESEARCH | 1,237 | 0 | 0 | 1,237 | 1,025 | 212 |
| KBS ECOLOGY PROJECT | 142,601 | 0 | 0 | 142,601 | 142,601 | 1 |
| OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS | 328,482 | 4,000 | 12,000 | 344,482 | 346,838 | (2,356) |
| REF COMPETITIVE AWARDS | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| REF INITIATIVES | 4,617,766 | 0 | 0 | 4,617,766 | 4,980,858 | (363,092) |
| REGULATORY AFFAIRS, OFFICE OF | 1,557,072 | 0 | 133,206 | 1,690,278 | 1,658,797 | 31,481 |
| RESEARCH OPERATING SUPPORT | 0 | 0 | 4,277,547 | 4,277,547 | 3,466,350 | 811,197 |
| RESIDENTIAL INITIATIVE ON STDY OF ENVIRON | 80,009 | 15,536 | 7,472 | 103,017 | 99,947 | 3,070 |
| TOTAL INDIVIDUAL AND PROJECT RESEARCH | \$ 8,095,386 | \$ 39,536 | \$ 9,222,290 | \$ 17,357,212 | \$ 16,472,550 | \$ 884,662 |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 7,277,725 | 0 | 0 | 7,277,725 | 7,006,248 | 271,477 |
| TOTAL FRINGE BENEFITS | \$ 7,277,725 | \$ 0 | \$ 0 | \$ 7,277,725 | \$ 7,006,248 | \$ 271,477 |
| TOTAL RESEARCH | \$ 33,674,323 | \$ 575,030 | \$ 13,301,646 | \$ 47,550,999 | \$ 43,419,133 | \$ 4,131,866 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>PUBLIC SERVICES</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------------|------------------|--|--------------------------|--------------------------|---|
| <u>COMMUNITY SERVICE</u> | | | | | | |
| ADMIN SUPPORT-MLK INITIATIVE | 125,162 | 14,421 | 71,000 | 210,583 | 201,162 | 9,421 |
| ANR WEEK | 0 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| BROADCASTING SERVICES | 2,226,970 | 0 | 0 | 2,226,970 | 2,196,142 | 30,827 |
| CANR PUBLIC SERVICE ACTIVITIES | 1,363,564 | 0 | 5,263 | 1,368,827 | 1,283,094 | 85,734 |
| COMMUNITY MUSIC SCHOOL | 0 | 0 | 7,000 | 7,000 | 7,000 | 0 |
| DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH | 316,143 | 0 | 0 | 316,143 | 656,944 | (340,801) |
| EDUCATION POLICY CENTER | 455,999 | 16,000 | 28,001 | 500,000 | 503,740 | (3,740) |
| HEALTH CARE STUDIES, INSTITUTE FOR CHM | 200,965 | 0 | 0 | 200,965 | 197,335 | 3,630 |
| INTERNATIONAL BUSINESS CENTER | 210,329 | 0 | 80,540 | 290,869 | 284,135 | 6,734 |
| K-C-P COLLEGE DAY PROGRAMS | 155,722 | 0 | 28,468 | 184,190 | 181,623 | 2,567 |
| MATHEMATICS,SCIENCE &TECH AT MSU-HONORS COL | 0 | 8,000 | 0 | 8,000 | 8,000 | 0 |
| MEDICAID INTERGOVERNMENTAL TRANSFER | 0 | 0 | 34,000,000 | 34,000,000 | 34,000,000 | 0 |
| MEDICAID INTERGOVERNMENTAL TRANSFER COM | 0 | 0 | 10,000,000 | 10,000,000 | 7,000,000 | 3,000,000 |
| MEDICAID INTERGOVT TRANS ABATE - COM | 0 | 0 | -10,000,000 | -10,000,000 | -7,000,000 | (3,000,000) |
| MEDICAID INTERGOVT TRANSFER ABATEMENT | 0 | 0 | -34,000,000 | -34,000,000 | -34,000,000 | 0 |
| NATIVE AMERICAN INSTITUTE | 217,311 | 7,650 | 19,523 | 244,484 | 243,118 | 1,367 |
| OUTREACH & ENGAGEMENT PARTNERSHIPS | 826,049 | 0 | 0 | 826,049 | 806,439 | 19,610 |
| RESEARCH TECHNOLOGY SUPPORT FACILTY | 686,914 | 0 | 0 | 686,914 | 31,776 | 655,138 |
| TOTAL COMMUNITY SERVICE | \$ 6,785,127 | \$ 46,071 | \$ 254,795 | \$ 7,085,994 | \$ 6,600,507 | \$ 485,487 |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 2,571,273 | 0 | 0 | 2,571,273 | 3,086,668 | (515,395) |
| TOTAL FRINGE BENEFITS | \$ 2,571,273 | \$ 0 | \$ 0 | \$ 2,571,273 | \$ 3,086,668 | \$ (515,395) |
| TOTAL PUBLIC SERVICES | \$ 9,356,400 | \$ 46,071 | \$ 254,795 | \$ 9,657,267 | \$ 9,687,175 | \$ (29,908) |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>LIBRARIES</u> | | | | | | |
| LIBRARIES | 9,893,154 | 792,546 | 1,077,020 | 11,762,720 | 11,191,043 | 571,677 |
| LIBRARY ACQUISITIONS | 0 | 0 | 14,647,343 | 14,647,343 | 13,949,850 | 697,493 |
| VOICE LIBRARY | 0 | 0 | 681,000 | 681,000 | 681,000 | 0 |
| TOTAL LIBRARIES | \$ 9,893,154 | \$ 792,546 | \$ 16,405,363 | \$ 27,091,063 | \$ 25,821,893 | \$ 1,269,170 |
| <u>MUSEUMS AND GALLERIES</u> | | | | | | |
| ART MUSEUM | 1,193,025 | 35,000 | 108,933 | 1,336,958 | 335,143 | 1,001,816 |
| AUDIO/VISUAL CLASSROOM SUPPORT | 0 | 0 | 26,664 | 26,664 | 26,664 | 0 |
| MICHIGAN FOLKLIFE - UOE | 58,471 | 0 | 0 | 58,471 | 47,083 | 11,388 |
| MUSEUM - CNS | 67,199 | 0 | 0 | 67,199 | 67,034 | 166 |
| MUSEUM - UOE | 882,485 | 0 | 64,086 | 946,571 | 761,552 | 185,019 |
| TOTAL MUSEUMS AND GALLERIES | \$ 2,201,181 | \$ 35,000 | \$ 199,683 | \$ 2,435,864 | \$ 1,237,475 | \$ 1,198,389 |
| <u>COMPUTING SUPPORT</u> | | | | | | |
| ANR TECHNOLOGY SERVICES | 308,393 | 0 | 0 | 308,393 | 309,053 | (660) |
| DIVISION OF ENGINEERING COMPUTING SERVICES | 1,012,714 | 130,000 | 391,223 | 1,533,937 | 1,463,200 | 70,737 |
| ENTERPRISE INFORMATION STEWARDSHIP | 1,129,735 | 0 | 22,485 | 1,152,220 | 688,136 | 464,084 |
| HEALTH INFORMATION TECHNOLOGY | 1,203,830 | 0 | 0 | 1,203,830 | 1,201,205 | 2,625 |
| INFORMATION TECHNOLOGY SERVICES ADMINISTRATION AND PLANNI | 17,318,651 | 98,315 | 5,301,687 | 22,718,653 | 17,885,246 | 4,833,407 |
| INFORMATION TECHNOLOGY SERVICES CONTENT AND COLLABORATION | 0 | 1,261 | 28,157 | 29,418 | 0 | 29,418 |
| INFORMATION TECHNOLOGY SERVICES END USER SUPPORT | 0 | 55,039 | 30,498 | 85,537 | 0 | 85,537 |
| INFORMATION TECHNOLOGY SERVICES ENTERPRISE ARCHITECTURE | 0 | 0 | 13,293 | 13,293 | 0 | 13,293 |
| INFORMATION TECHNOLOGY SERVICES INFRASTRUCTURE SUPPORT | 0 | 12,269 | 79,648 | 91,917 | 0 | 91,917 |
| INFORMATION TECHNOLOGY SERVICES RESEARCH SUPPORT | 0 | 0 | 1,772 | 1,772 | 0 | 1,772 |
| INFORMATION TECHNOLOGY SERVICES TEACHING AND LEARNING | 0 | 30,361 | 65,090 | 95,451 | 0 | 95,451 |
| INFORMATION TECHNOLOGY SERVICES UNIVERSITY SYSTEMS | 0 | 0 | 71,781 | 71,781 | 0 | 71,781 |
| INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH | 147,366 | 0 | 474,133 | 621,499 | 835,314 | (213,815) |
| NACIS - LCT | 510,000 | 0 | 0 | 510,000 | 505,000 | 5,000 |
| VICE PROVOST FOR LIBRARIES AND INFORMATION TECHNOLOGY SERVIC | 731,478 | 17,253 | 484,474 | 1,233,205 | 974,729 | 258,476 |
| VICE PROVOST FOR LIBRARIES AND INFORMATION TECHNOLOGY SERVIC | 693,000 | 0 | 0 | 693,000 | 1,979,442 | (1,286,442) |
| TOTAL COMPUTING SUPPORT | \$ 23,055,166 | \$ 344,498 | \$ 6,964,241 | \$ 30,363,905 | \$ 25,841,324 | \$ 4,522,581 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>ANCILLARY SUPPORT</u> | | | | | | |
| AFRICAN STUDIES CENTER | 474,995 | 0 | 78,169 | 553,164 | 544,783 | 8,381 |
| ANIMAL CARE PROGRAM | 786,005 | 206,640 | 4,272 | 996,917 | 994,123 | 2,794 |
| ASIAN STUDIES CENTER | 239,498 | 0 | 25,429 | 264,927 | 261,382 | 3,545 |
| CANADIAN STUDIES CENTER | 55,688 | 0 | 10,163 | 65,851 | 65,150 | 700 |
| CENTER FOR EUROPEAN AND RUSSIAN STUDIES | 114,064 | 0 | 0 | 114,064 | 100,678 | 13,387 |
| CENTER FOR GENDER IN GLOBAL CONTEXT | 234,005 | 0 | 23,485 | 257,490 | 253,787 | 3,703 |
| ENGLISH LANGUAGE CENTER | 1,426,751 | 0 | 15,489 | 1,442,240 | 1,491,459 | (49,219) |
| INTERNATIONAL AGRICULTURE INSTITUTE ANR | 413,300 | 0 | 37,724 | 451,024 | 516,185 | (65,161) |
| INTERNATIONAL AGRICULTURE INSTITUTE ISP | 83,165 | 0 | 44,097 | 127,262 | 125,342 | 1,920 |
| LATIN AMERICAN STUDIES CENTER | 304,411 | 0 | 3,144 | 307,555 | 302,814 | 4,741 |
| MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE) | 184,557 | 60,887 | 6,170 | 251,614 | 250,951 | 663 |
| MIGRANT STUDENT SERVICES | 265,937 | 18,328 | 213,516 | 497,781 | 452,937 | 44,844 |
| MSU PRESS - VP RESEARCH | 524,510 | 0 | 0 | 524,510 | 322,794 | 201,716 |
| OFFICE FOR INTERNATIONAL RESEARCH COLLABORATION | 252,485 | 0 | 25,000 | 277,485 | 331,388 | (53,903) |
| PHYSICAL EDUCATION INSTRUCTION SERVICE | 0 | 0 | 88,972 | 88,972 | 88,972 | 0 |
| PROVOST SPECIAL INSTRUCTION | 1,846,666 | 0 | 0 | 1,846,666 | 1,748,514 | 98,152 |
| RESOURCE CTR FOR PERSONS WITH DISABILITIES | 710,000 | 60,000 | 25,201 | 795,201 | 770,478 | 24,723 |
| SUPPORTIVE SERVICES PROGRAM | 377,951 | 15,000 | 50,270 | 443,221 | 439,121 | 4,100 |
| TEACHING ASSISTANT PROGRAMS | 125,322 | 0 | 58,684 | 184,006 | 168,492 | 15,514 |
| TECHNOLOGY/TEACHING AND LEARNING FUND | 0 | 0 | 10,375,200 | 10,375,200 | 10,375,200 | 0 |
| UNDERGRADUATE UNIVERSITY DIVISION | 1,157,863 | 105,731 | 59,270 | 1,322,864 | 1,306,104 | 16,760 |
| UNIVERSITY FARMS | 159,180 | 91,492 | 10,588 | 261,260 | 259,593 | 1,667 |
| UOE COMMUNICATION & INFORMATION TECHNOLOGY | 542,019 | 0 | 0 | 542,019 | 547,254 | (5,236) |
| UPWARD BOUND | 39,088 | 39,921 | 69,834 | 148,843 | 104,914 | 43,930 |
| TOTAL ANCILLARY SUPPORT | \$ 10,317,460 | \$ 597,999 | \$ 11,224,676 | \$ 22,140,136 | \$ 21,822,416 | \$ 317,720 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u> | | | | | | |
| ASC PROV AST VP ACADEMIC HUMAN RESOURCES | 486,002 | 6,000 | 84,350 | 576,352 | 572,614 | 3,738 |
| ASC PROVOST FOR UNDERGRADUATE EDUCATION | 722,342 | 14,400 | 514,206 | 1,250,948 | 1,365,774 | (114,826) |
| FACULTY & ORGANIZATIONAL DEVELOPMENT - AHR | 431,364 | 34,000 | 113,739 | 579,103 | 576,233 | 2,870 |
| GRADUATE SCHOOL DEAN | 1,183,851 | 77,987 | 697,967 | 1,959,805 | 1,947,792 | 12,013 |
| HONORS COLLEGE DEAN | 1,701,411 | 23,185 | 110,000 | 1,834,596 | 1,880,634 | (46,038) |
| INTERNATIONAL STUDIES & PROGRAMS DEAN | 1,506,592 | 58,500 | 1,981,354 | 3,546,446 | 3,420,013 | 126,433 |
| INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC | 228,973 | 0 | 0 | 228,973 | 249,998 | (21,025) |
| MSU GLOBAL | 833,346 | 10,494 | 110,930 | 954,771 | 936,052 | 18,719 |
| OFFICE OF STUDY ABROAD-CENTER SUPPORT | 1,056,600 | 50,000 | 130,607 | 1,237,207 | 1,226,083 | 11,124 |
| OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS | 311,528 | 0 | 4,614 | 316,142 | 165,864 | 150,278 |
| SECRETARY FOR ACADEMIC GOVERNANCE | 122,755 | 2,945 | 17,482 | 143,182 | 118,952 | 24,230 |
| UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL | 56,890 | 0 | 0 | 56,890 | 50,000 | 6,890 |
| UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION | 598,889 | 0 | 94,369 | 693,258 | 631,822 | 61,436 |
| USABILITY/ACCESSIBILITY RESEARCH CONSULTING | 122,524 | 0 | 0 | 122,524 | 234,549 | (112,024) |
| VISITING FACULTY PROGRAM | 182,467 | 0 | 9,395 | 191,862 | 191,731 | 131 |
| TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT | \$ 9,545,534 | \$ 277,511 | \$ 3,869,014 | \$ 13,692,059 | \$ 13,568,111 | \$ 123,947 |
| <u>COURSE & CURRICULUM DEVELOPMENT</u> | | | | | | |
| UNIVERSITY CURRICULUM | 0 | 0 | 60,000 | 60,000 | 60,000 | 0 |
| TOTAL COURSE & CURRICULUM DEVELOPMENT | \$ 0 | \$ 0 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 0 |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 14,537,301 | 0 | 0 | 14,537,301 | 14,927,065 | (389,764) |
| TOTAL FRINGE BENEFITS | \$ 14,537,301 | \$ 0 | \$ 0 | \$ 14,537,301 | \$ 14,927,065 | \$ (389,764) |
| TOTAL ACADEMIC SUPPORT | \$ 69,549,795 | \$ 2,047,555 | \$ 38,722,977 | \$ 110,320,328 | \$ 103,278,285 | \$ 7,042,043 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>STUDENT SERVICES</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>STUDENT SERVICES ADMINISTRATION</u> | | | | | | |
| EDUCATIONAL AND SUPPORT SERVICES | 323,178 | 7,000 | 36,986 | 367,164 | 369,134 | (1,970) |
| OFFICE OF ACADEMIC PROGRAMS | 1,659,725 | 463,183 | 348,401 | 2,471,309 | 86,529 | 2,384,780 |
| OFFICE OF CULTURAL & ACADEMIC TRANSITIONS | 575,056 | 24,920 | 105,880 | 705,856 | 76,000 | 629,856 |
| SERVICE LEARNING CENTER | 191,582 | 1,200 | 8,650 | 201,432 | 201,445 | (13) |
| STUDENT AFFAIRS & SERVICES ASSOCIATE VP | 0 | 0 | 0 | 0 | 65,940 | (65,940) |
| STUDENT AFFAIRS & SERVICES VICE PRESIDENT | 1,262,593 | 55,145 | 442,067 | 1,759,805 | 2,201,906 | (442,101) |
| STUDENT LIFE | 716,703 | 54,280 | 26,465 | 797,448 | 795,461 | 1,987 |
| TOTAL STUDENT SERVICES ADMINISTRATION | \$ 4,728,837 | \$ 605,727 | \$ 968,449 | \$ 6,303,014 | \$ 3,796,415 | \$ 2,506,598 |
| <u>SOCIAL AND CULTURAL DEVELOPMENT</u> | | | | | | |
| MSU UNION | 484,750 | 168,575 | 0 | 653,325 | 645,507 | 7,818 |
| RECREATIONAL SPORTS AND FITNESS SERVICES | 978,201 | 0 | 0 | 978,201 | 978,681 | (480) |
| TOTAL SOCIAL AND CULTURAL DEVELOPMENT | \$ 1,462,951 | \$ 168,575 | \$ 0 | \$ 1,631,526 | \$ 1,624,188 | \$ 7,338 |
| <u>COUNSELING & CAREER</u> | | | | | | |
| CAREER SERVICES AND PLACEMENT | 920,892 | 0 | 65,745 | 986,637 | 988,140 | (1,503) |
| COUNSELING CENTER | 1,632,113 | 11,960 | 116,480 | 1,760,553 | 1,740,313 | 20,240 |
| DOMESTIC SHELTER | 106,860 | 500 | 39,928 | 147,288 | 144,308 | 2,980 |
| LEAR CORPORATION CAREER SERVICES | 442,396 | 50,000 | 6,096 | 498,492 | 490,126 | 8,366 |
| OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS | 773,685 | 0 | 47,750 | 821,435 | 730,858 | 90,577 |
| UNIVERSITY OMBUDSPERSON | 204,229 | 0 | 10,000 | 214,229 | 212,630 | 1,600 |
| TOTAL COUNSELING & CAREER | \$ 4,080,175 | \$ 62,460 | \$ 285,999 | \$ 4,428,634 | \$ 4,306,375 | \$ 122,259 |
| <u>FINANCIAL AID ADMINISTRATION</u> | | | | | | |
| FINANCIAL AID | 2,121,679 | 65,000 | 75,425 | 2,262,104 | 2,209,655 | 52,449 |
| UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS | 54,633 | 0 | 99,800 | 154,433 | 102,249 | 52,184 |
| TOTAL FINANCIAL AID ADMINISTRATION | \$ 2,176,312 | \$ 65,000 | \$ 175,225 | \$ 2,416,537 | \$ 2,311,904 | \$ 104,633 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>STUDENT SERVICES</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---------------------------------------|-----------------------------|----------------------------|--|-----------------------------|-----------------------------|---|
| <u>STUDENT ADMISSIONS AND RECORDS</u> | | | | | | |
| ASC PROV ACADEMIC SERVICES - SPEC | 17,373 | 0 | 0 | 17,373 | 17,549 | (176) |
| ASC PROVOST FOR ACADEMIC SERVICES | 489,130 | 0 | 43,775 | 532,905 | 525,891 | 7,014 |
| OFFICE OF ADMISSIONS | 3,168,278 | 182,058 | 86,562 | 3,436,898 | 3,589,390 | (152,492) |
| REGISTRAR | 2,252,248 | 1,796 | 130,999 | 2,385,043 | 2,106,985 | 278,058 |
| REGISTRAR MAJOR PRINTING | 0 | 0 | 30,610 | 30,610 | 30,919 | (309) |
| TOTAL STUDENT ADMISSIONS AND RECORDS | <u>\$ 5,927,029</u> | <u>\$ 183,854</u> | <u>\$ 291,946</u> | <u>\$ 6,402,829</u> | <u>\$ 6,270,735</u> | <u>\$ 132,094</u> |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 6,424,366 | 0 | 0 | 6,424,366 | 6,614,290 | (189,924) |
| TOTAL FRINGE BENEFITS | <u>\$ 6,424,366</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 6,424,366</u> | <u>\$ 6,614,290</u> | <u>\$ (189,924)</u> |
| TOTAL STUDENT SERVICES | <u>\$ 24,799,670</u> | <u>\$ 1,085,616</u> | <u>\$ 1,721,619</u> | <u>\$ 27,606,905</u> | <u>\$ 24,923,906</u> | <u>\$ 2,682,999</u> |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>SCHOLARSHIPS AND FELLOWSHIPS</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>SCHOLARSHIPS</u> | | | | | | |
| APPLICATION FEE WAIVERS | 0 | 0 | 240,000 | 240,000 | 235,000 | 5,000 |
| ENGINEERING COOPERATIVE PROGRAM | 0 | 0 | 78,260 | 78,260 | 70,980 | 7,280 |
| ENROLLMENT BASED INITIATIVES | 0 | 0 | 10,144,000 | 10,144,000 | 9,136,600 | 1,007,400 |
| FINANCIAL AID MATCHING LOANS | 0 | 0 | 0 | 0 | 105,000 | (105,000) |
| FINANCIAL AID INITIATIVE | 0 | 0 | 120,000 | 120,000 | 115,000 | 5,000 |
| FOREIGN STUDENT ASSISTANCE | 0 | 0 | 603,268 | 603,268 | 553,409 | 49,859 |
| FOREIGN STUDENT EXCHANGE/CONSORTIA | 0 | 0 | 562,500 | 562,500 | 600,000 | (37,500) |
| INDIAN TUITION WAIVER | 0 | 0 | 1,058,160 | 1,058,160 | 996,000 | 62,160 |
| RESEARCH OPPORTUNITY PROGRAM | 0 | 0 | 324,200 | 324,200 | 295,950 | 28,250 |
| REVENUE-BASED INITIATIVE FINANCIAL AID | 0 | 0 | 880,000 | 880,000 | 880,000 | 0 |
| SCHOLARSHIPS/FELLOWSHIPS SPECIAL | 0 | 0 | 897,041 | 897,041 | 994,257 | (97,216) |
| STUDENT AID GRANTS | 0 | 0 | 73,194,520 | 73,194,520 | 67,840,056 | 5,354,464 |
| UNDERGRADUATE SCHOLARSHIPS | 0 | 0 | 9,639,520 | 9,639,520 | 9,606,400 | 33,120 |
| TOTAL SCHOLARSHIPS | \$ 0 | \$ 0 | \$ 97,741,469 | \$ 97,741,469 | \$ 91,428,652 | \$ 6,312,817 |
| <u>FELLOWSHIPS</u> | | | | | | |
| GRADUATE SCHOLARSHIPS & FELLOWSHIPS | 0 | 0 | 12,330,855 | 12,330,855 | 11,743,672 | 587,183 |
| M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP | 0 | 0 | 132,064 | 132,064 | 132,064 | 0 |
| TOTAL FELLOWSHIPS | \$ 0 | \$ 0 | \$ 12,462,919 | \$ 12,462,919 | \$ 11,875,736 | \$ 587,183 |
| TOTAL SCHOLARSHIPS AND FELLOWSHIPS | \$ 0 | \$ 0 | \$ 110,204,388 | \$ 110,204,388 | \$ 103,304,388 | \$ 6,900,000 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>EXECUTIVE MANAGEMENT</u> | | | | | | |
| ADVANCEMENT INFO SYSTEMS & DONOR STRATEGY | 2,635,482 | 151,990 | 900,097 | 3,687,569 | 3,679,292 | 8,277 |
| BOARD MEMBERS EXPENSES | 0 | 0 | 40,000 | 40,000 | 40,000 | 0 |
| FEDERAL RELATIONS | 0 | 0 | 75,000 | 75,000 | 75,000 | 0 |
| FINANCE & OPERATIONS VP & TREASURER | 1,087,495 | 34,066 | 2,188,963 | 3,310,524 | 3,303,514 | 7,010 |
| GENERAL COUNSEL | 1,596,528 | 20,000 | 20,000 | 1,636,528 | 1,494,876 | 141,652 |
| OFFICE OF PLANNING AND BUDGETS | 2,018,346 | 0 | 85,581 | 2,103,927 | 1,836,980 | 266,947 |
| OFFICE OF SPONSORED PROGRAMS | 1,961,623 | 0 | 54,851 | 2,016,474 | 1,623,343 | 393,131 |
| PRESIDENTS OFFICE OPERATIONS | 997,489 | 20,000 | 66,120 | 1,083,609 | 1,001,810 | 81,799 |
| PROVOSTS OFFICE | 2,028,435 | 18,000 | 131,710 | 2,178,145 | 2,222,565 | (44,419) |
| RESEARCH & GRADUATE STUDIES VICE PRESIDENT | 1,489,672 | 0 | 163,901 | 1,653,573 | 1,858,578 | (205,005) |
| SECRETARY OF BOARD OF TRUSTEES | 215,427 | 15,000 | 66,120 | 296,547 | 354,613 | (58,066) |
| VICE PRES FOR GOVERNMENTAL AFFAIRS | 1,258,027 | 26,000 | 122,762 | 1,406,789 | 1,105,632 | 301,157 |
| VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT | 419,738 | 6,000 | 228,914 | 654,652 | 1,411,876 | (757,224) |
| TOTAL EXECUTIVE MANAGEMENT | \$ 15,708,261 | \$ 291,056 | \$ 4,144,020 | \$ 20,143,337 | \$ 20,008,077 | \$ 135,260 |
| <u>FISCAL OPERATIONS</u> | | | | | | |
| AUDITING SERVICES | 0 | 0 | 350,000 | 350,000 | 400,000 | (50,000) |
| CONTRACT AND GRANT ADMINISTRATION | 1,713,683 | 5,198 | 0 | 1,718,881 | 1,698,187 | 20,694 |
| CONTROLLER | 3,330,625 | 0 | 30,000 | 3,360,625 | 3,108,551 | 252,074 |
| CONTROLLER SPECIAL | 0 | 0 | 0 | 0 | 10,000 | (10,000) |
| INTERNAL AUDIT | 746,374 | 8,000 | 38,646 | 793,020 | 784,095 | 8,925 |
| TOTAL FISCAL OPERATIONS | \$ 5,790,682 | \$ 13,198 | \$ 418,646 | \$ 6,222,526 | \$ 6,000,833 | \$ 221,693 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>GENERAL ADMINISTRATIVE SERVICES</u> | | | | | | |
| ARBITRATOR COSTS | 0 | 0 | 15,000 | 15,000 | 32,782 | (17,782) |
| ASSOCIATION MEMBERSHIPS | 0 | 0 | 950,000 | 950,000 | 950,000 | 0 |
| ASSOCIATION MEMBERSHIPS-ACADEMIC | 0 | 0 | 250,000 | 250,000 | 250,000 | 0 |
| EMPLOYEE ASSISTANCE PROGRAM | 161,744 | 2,000 | 91,337 | 255,081 | 225,570 | 29,511 |
| FACULTY GRIEVANCE OFFICIAL | 162,880 | 0 | 10,000 | 172,880 | 171,523 | 1,358 |
| FAMILY RESOURCE CENTER | 105,147 | 0 | 18,318 | 123,465 | 126,239 | (2,773) |
| FOOD SANITARIAN | 50,897 | 0 | 27,803 | 78,700 | 69,530 | 9,170 |
| FREEDOM OF INFORMATION ACT OFFICE | 105,237 | 2,511 | 10,200 | 117,948 | 116,916 | 1,032 |
| HEALTH PROMOTION PROGRAM | 203,669 | 20,000 | 68,051 | 291,720 | 286,000 | 5,720 |
| HOPE LIFELONG LEARNING SCHOLARSHIP REPORT | 0 | 0 | 36,000 | 36,000 | 36,000 | 0 |
| HUMAN RESOURCES ASST VICE PRESIDENT | 4,575,000 | 0 | 133,350 | 4,708,350 | 4,655,582 | 52,768 |
| LARGE SYSTEMS DEVELOPMENT | 0 | 0 | 3,968,974 | 3,968,974 | 5,436,647 | (1,467,673) |
| LEGAL/PROFESSIONAL SERVICES | 0 | 0 | 300,000 | 300,000 | 300,000 | 0 |
| OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN | 99,385 | 0 | 39,012 | 138,397 | 135,397 | 2,999 |
| OFC FOR INCLUSION & INTERCULT INITIATIVES | 753,365 | 5,109 | 86,765 | 845,239 | 843,759 | 1,480 |
| TRAVEL CLINIC - UNIVERSITY PHYSICIAN | 93,676 | 0 | 3,977 | 97,652 | 95,737 | 1,915 |
| UNION RELEASE TIME | 147,228 | 252,772 | 0 | 400,000 | 400,000 | 0 |
| UNIVERSITY ARCHIVES & HISTORICAL COLLECTION | 443,415 | 10,400 | 100,186 | 554,001 | 491,670 | 62,331 |
| UNIVERSITY DEVELOPMENT/MARKETING POOL | 1,600,000 | 0 | 0 | 1,600,000 | 0 | 1,600,000 |
| UNIVERSITY HEALTH PROGRAMS | 329,306 | 0 | 0 | 329,306 | 329,306 | 0 |
| UNIVERSITY PHYSICIAN | 268,409 | 0 | 0 | 268,409 | 257,987 | 10,422 |
| VP FINANCE - TECHNOLOGY ALLOCATIONS | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 |
| WOMEN'S RESOURCE CENTER | 292,898 | 7,000 | 10,000 | 309,898 | 346,296 | (36,398) |
| TOTAL GENERAL ADMINISTRATIVE SERVICES | \$ 9,392,256 | \$ 299,792 | \$ 6,618,973 | \$ 16,311,020 | \$ 16,056,940 | \$ 254,081 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>LOGISTICAL SERVICES</u> | | | | | | |
| CAPITAL ASSET MANAGEMENT | 148,690 | 0 | 0 | 148,690 | 146,133 | 2,557 |
| DEPARTMENT OF POLICE AND PUBLIC SAFETY | 3,234,038 | 358,600 | 1,505,580 | 5,098,218 | 4,865,328 | 232,890 |
| ENVIRONMENTAL HEALTH & SAFETY | 1,868,707 | 40,000 | 194,964 | 2,103,671 | 2,002,561 | 101,110 |
| MAIL PROCESSING | 232,252 | 0 | 0 | 232,252 | 237,314 | (5,062) |
| PURCHASING | 1,097,497 | 0 | 0 | 1,097,497 | 1,059,451 | 38,046 |
| UNIVERSITY SERVICES | 1,099,845 | 5,000 | 0 | 1,104,845 | 1,045,337 | 59,508 |
| UNIVERSITY STORES | 163,754 | 414,715 | 0 | 578,469 | 620,606 | (42,136) |
| TOTAL LOGISTICAL SERVICES | \$ 7,844,784 | \$ 818,315 | \$ 1,700,544 | \$ 10,363,643 | \$ 9,976,729 | \$ 386,913 |
| <u>COMMUNITY RELATIONS</u> | | | | | | |
| ADVANCEMENT MARKETING AND COMMUNICATIONS | 2,182,949 | 80,500 | 1,651,747 | 3,915,195 | 3,846,139 | 69,056 |
| ASC VICE PRES ALUMNI ASSOCIATION | 1,154,684 | 0 | 44,000 | 1,198,684 | 977,604 | 221,080 |
| ASC VICE PRES FOR ADVANCEMENT ADMINISTRATION | 837,522 | 17,250 | 239,696 | 1,094,469 | 1,043,540 | 50,929 |
| ASC VICE PRES FOR UNIVERSITY DEVELOPMENT | 2,234,245 | 7,500 | 1,336,015 | 3,577,760 | 2,967,566 | 610,193 |
| CANR EXTERNAL RELATIONS | 194,420 | 0 | 4,058 | 198,478 | 198,343 | 135 |
| COMMENCEMENT AND SPECIAL EVENTS | 69,735 | 18,000 | 306,240 | 393,975 | 385,956 | 8,019 |
| COMMUNICATIONS AND BRAND STRATEGY | 2,913,382 | 72,373 | 1,648,272 | 4,634,027 | 4,274,385 | 359,642 |
| UNIVERSITY EVENTS | 0 | 0 | 108,472 | 108,472 | 114,856 | (6,384) |
| TOTAL COMMUNITY RELATIONS | \$ 9,586,937 | \$ 195,623 | \$ 5,338,500 | \$ 15,121,060 | \$ 13,808,389 | \$ 1,312,672 |
| <u>OPERATIONAL OVERHEAD</u> | | | | | | |
| AUXILIARY OPERATIONAL OVERHEAD ABATEMENT | 0 | 0 | -5,500,000 | -5,500,000 | -5,500,000 | 0 |
| TOTAL OPERATIONAL OVERHEAD | \$ 0 | \$ 0 | \$ -5,500,000 | \$ -5,500,000 | \$ -5,500,000 | \$ 0 |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 21,301,925 | 0 | 0 | 21,301,925 | 19,695,888 | 1,606,037 |
| TOTAL FRINGE BENEFITS | \$ 21,301,925 | \$ 0 | \$ 0 | \$ 21,301,925 | \$ 19,695,888 | \$ 1,606,037 |
| TOTAL INSTITUTIONAL SUPPORT | \$ 69,624,844 | \$ 1,617,984 | \$ 12,720,682 | \$ 83,963,511 | \$ 80,046,855 | \$ 3,916,655 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>OPERATION AND MAINTENANCE OF PLANT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>PHYSICAL PLANT ADMINISTRATION</u> | | | | | | |
| CAMPUS BEAUTIFICATION | 0 | 0 | 45,000 | 45,000 | 0 | 45,000 |
| CAMPUS PLANNING & ADMINISTRATION | 865,420 | 54,000 | 96,723 | 1,016,143 | 1,003,244 | 12,899 |
| DEBT SERVICE | 0 | 0 | 27,750,908 | 27,750,908 | 25,550,908 | 2,200,000 |
| ENGINEERING RESEARCH FACILITY | 126,253 | 0 | 0 | 126,253 | 123,628 | 2,625 |
| INSURANCE | 0 | 0 | 2,800,000 | 2,800,000 | 2,750,000 | 50,000 |
| MAINTENANCE SCHEDULING AND SUPERVISION | 402,140 | 780,000 | 750,000 | 1,932,140 | 1,935,720 | (3,580) |
| PHYSICAL PLANT ADMINISTRATION | 1,842,527 | 0 | 580,000 | 2,422,527 | 2,174,737 | 247,790 |
| PHYSICAL PLANT ENGINEERING PLANNING | 0 | 642,000 | 16,500 | 658,500 | 643,000 | 15,500 |
| UNIVERSITY ARCHITECT | 57,300 | 0 | 0 | 57,300 | 57,300 | 0 |
| TOTAL PHYSICAL PLANT ADMINISTRATION | \$ 3,293,640 | \$ 1,476,000 | \$ 32,039,131 | \$ 36,808,771 | \$ 34,238,537 | \$ 2,570,234 |
| <u>BUILDING MAINTENANCE</u> | | | | | | |
| 2ND SHIFT OPERATIONS | 0 | 503,000 | 215,500 | 718,500 | 687,500 | 31,000 |
| BARRIER FREE ACCESS PROJECTS | 0 | 0 | 378,149 | 378,149 | 367,135 | 11,014 |
| COMMISSIONING SERVICES | 0 | 161,000 | 52,000 | 213,000 | 211,000 | 2,000 |
| ELECTRICAL SERVICES | 0 | 990,500 | 818,000 | 1,808,500 | 1,736,500 | 72,000 |
| ELEVATOR AND ELECTRONIC SERVICES | 0 | 693,000 | 584,000 | 1,277,000 | 1,225,000 | 52,000 |
| HVAC SERVICES | 0 | 1,085,000 | 732,000 | 1,817,000 | 1,743,500 | 73,500 |
| MECHANICAL SERVICES | 0 | 929,000 | 735,000 | 1,664,000 | 1,597,500 | 66,500 |
| METAL SERVICES | 0 | 835,500 | 431,000 | 1,266,500 | 1,216,000 | 50,500 |
| PLUMBING SERVICES | 0 | 845,000 | 825,500 | 1,670,500 | 1,602,000 | 68,500 |
| ROOFING SERVICES | 0 | 699,500 | 547,500 | 1,247,000 | 1,196,500 | 50,500 |
| STRUCTURAL SERVICES | 0 | 790,000 | 479,000 | 1,269,000 | 1,218,000 | 51,000 |
| TOTAL BUILDING MAINTENANCE | \$ 0 | \$ 7,531,500 | \$ 5,797,649 | \$ 13,329,149 | \$ 12,800,635 | \$ 528,514 |
| <u>CUSTODIAL SERVICES</u> | | | | | | |
| CUSTODIAL SERVICES | 318,774 | 9,754,500 | 1,716,500 | 11,789,774 | 11,153,757 | 636,017 |
| TOTAL CUSTODIAL SERVICES | \$ 318,774 | \$ 9,754,500 | \$ 1,716,500 | \$ 11,789,774 | \$ 11,153,757 | \$ 636,017 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>OPERATION AND MAINTENANCE OF PLANT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>UTILITIES</u> | | | | | | |
| KELLOGG BIOLOGICAL STATION UTILITIES | 0 | 0 | 614,000 | 614,000 | 596,000 | 18,000 |
| POWER AND WATER | 778,277 | 3,720,500 | 7,377,500 | 11,876,277 | 11,383,568 | 492,709 |
| RESIDENCE HALLS UTILITIES ABATEMENT | 0 | 0 | -14,500,000 | -14,500,000 | -13,500,000 | (1,000,000) |
| SEWAGE SERVICE | 0 | 0 | 2,438,424 | 2,438,424 | 2,257,800 | 180,624 |
| UTILITIES SERVICES INCINERATOR FUEL | 56,404 | 42,784 | 370,680 | 469,868 | 451,382 | 18,486 |
| UTILITY SERVICES EXTENSION & REPLACEMENT | 0 | 0 | 335,000 | 335,000 | 319,000 | 16,000 |
| UTILITY SERVICES FURNACE OIL AND GAS | 0 | 0 | 1,327,400 | 1,327,400 | 1,327,400 | 0 |
| UTILITY SERVICES POWER PLANT FUEL | 0 | 0 | 53,264,000 | 53,264,000 | 50,229,000 | 3,035,000 |
| UTILITY SERVICES PURCHASE ELECTRIC | 0 | 0 | 6,084,700 | 6,084,700 | 6,000,000 | 84,700 |
| TOTAL UTILITIES | \$ 834,681 | \$ 3,763,284 | \$ 57,311,704 | \$ 61,909,669 | \$ 59,064,150 | \$ 2,845,519 |
| <u>GROUND MAINTENANCE</u> | | | | | | |
| GROUNDS MAINTENANCE SPECIAL | 0 | 0 | 566,500 | 566,500 | 550,000 | 16,500 |
| LAND MANAGEMENT OFFICE | 287,778 | 0 | 2,896 | 290,674 | 248,136 | 42,537 |
| LANDSCAPE SERVICES | 166,195 | 1,648,000 | 1,472,500 | 3,286,695 | 3,237,458 | 49,237 |
| ROAD REPAIR | 0 | 0 | 463,500 | 463,500 | 450,000 | 13,500 |
| TOTAL GROUND MAINTENANCE | \$ 453,973 | \$ 1,648,000 | \$ 2,505,396 | \$ 4,607,369 | \$ 4,485,594 | \$ 121,774 |
| <u>MAJOR REPAIR & RENOVATION</u> | | | | | | |
| CLASSROOM IMPROVEMENTS | 0 | 0 | 256,267 | 256,267 | 248,804 | 7,463 |
| DEFERRED MAINTENANCE, SERVICES & EQUIPMENT | 0 | 0 | 642,600 | 642,600 | 612,000 | 30,600 |
| INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS | 0 | 0 | 7,191,143 | 7,191,143 | 6,981,693 | 209,450 |
| SPECIAL ALTERATIONS & IMPROVEMENTS | 0 | 0 | 127,763 | 127,763 | 184,114 | (56,351) |
| TOTAL MAJOR REPAIR & RENOVATION | \$ 0 | \$ 0 | \$ 8,217,773 | \$ 8,217,773 | \$ 8,026,611 | \$ 191,162 |
| <u>SECURITY AND SAFETY</u> | | | | | | |
| FIRE PROTECTION | 0 | 0 | 190,873 | 190,873 | 190,873 | 0 |
| TOTAL SECURITY AND SAFETY | \$ 0 | \$ 0 | \$ 190,873 | \$ 190,873 | \$ 190,873 | \$ 0 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>OPERATION AND MAINTENANCE OF PLANT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|-----------------------------|-----------------------------|--|------------------------------|------------------------------|---|
| <u>LOGISTICAL SERVICES</u> | | | | | | |
| HAZARDOUS WASTE REMOVAL | 428,292 | 10,352 | 520,390 | 959,034 | 916,919 | 42,115 |
| RECYCLING | 773,776 | 469,005 | 0 | 1,242,781 | 1,063,173 | 179,608 |
| RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL | 0 | 0 | 2,210,000 | 2,210,000 | 2,210,000 | 0 |
| RECYCLING & WASTE REDUCTION-WASTE DISPOSAL | 0 | 0 | 459,000 | 459,000 | 448,000 | 11,000 |
| SPACE RENTAL | 0 | 0 | 5,628,972 | 5,628,972 | 5,339,905 | 289,067 |
| TRUCK REPLACEMENT | 0 | 0 | 272,000 | 272,000 | 260,500 | 11,500 |
| TOTAL LOGISTICAL SERVICES | <u>\$ 1,202,068</u> | <u>\$ 479,357</u> | <u>\$ 9,090,362</u> | <u>\$ 10,771,787</u> | <u>\$ 10,238,498</u> | <u>\$ 533,290</u> |
| <u>OTHER OPERATION MAINTENANCE</u> | | | | | | |
| KELLOGG BIOLOGICAL STATION MAINTENANCE | 224,518 | 280,770 | 150,823 | 656,111 | 654,193 | 1,918 |
| TOTAL OTHER OPERATION MAINTENANCE | <u>\$ 224,518</u> | <u>\$ 280,770</u> | <u>\$ 150,823</u> | <u>\$ 656,111</u> | <u>\$ 654,193</u> | <u>\$ 1,918</u> |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 15,283,799 | 0 | 0 | 15,283,799 | 15,417,016 | (133,217) |
| TOTAL FRINGE BENEFITS | <u>\$ 15,283,799</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 15,283,799</u> | <u>\$ 15,417,016</u> | <u>\$ (133,217)</u> |
| TOTAL OPERATION AND MAINTENANCE OF PLANT | <u>\$ 21,611,453</u> | <u>\$ 24,933,411</u> | <u>\$ 117,020,211</u> | <u>\$ 163,565,075</u> | <u>\$ 156,269,864</u> | <u>\$ 7,295,211</u> |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| <u>RETIREMENT AND OTHER FRINGE BENEFITS</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2012-13 TOTAL</u> | <u>2011-12 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|------------------------------|-----------------------------|--|--------------------------------|--------------------------------|---|
| <u>RETIREMENT AND FRINGE BENEFITS</u> | | | | | | |
| ACCRUED EMPLOYEE VACATION | 480,805 | 0 | 0 | 480,805 | 423,776 | 57,029 |
| COURSE FEE COURTESY | 3,665,820 | 0 | 0 | 3,665,820 | 3,317,000 | 348,820 |
| DEATH BENEFITS | 265,474 | 0 | 0 | 265,474 | 274,270 | (8,796) |
| DENTAL INSURANCE | 4,155,193 | 0 | 0 | 4,155,193 | 4,207,376 | (52,183) |
| EMPLOYEE PROFESSIONAL DEVELOPMENT | 1,014,147 | 0 | 0 | 1,014,147 | 422,515 | 591,632 |
| HEALTH ASSESSMENT SURVEY | 162,244 | 0 | 0 | 162,244 | 162,244 | 0 |
| HOSPITALIZATION | 73,758,579 | 0 | 0 | 73,758,579 | 70,246,266 | 3,512,313 |
| LONG TERM DISABILITY | 2,117,449 | 0 | 0 | 2,117,449 | 2,155,081 | (37,632) |
| LONGEVITY | 887,748 | 0 | 0 | 887,748 | 795,559 | 92,189 |
| RETIREMENT | 46,643,868 | 0 | 0 | 46,643,868 | 45,349,723 | 1,294,145 |
| SOCIAL SECURITY | 35,277,306 | 0 | 0 | 35,277,306 | 34,249,812 | 1,027,494 |
| UNEMPLOYMENT COMPENSATION | 404,433 | 0 | 0 | 404,433 | 728,072 | (323,639) |
| WORKERS COMPENSATION | 787,152 | 0 | 0 | 787,152 | 984,126 | (196,974) |
| TOTAL RETIREMENT AND FRINGE BENEFITS | <u>\$ 169,620,218</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 169,620,218</u> | <u>\$ 163,315,820</u> | <u>\$ 6,304,398</u> |
| TOTAL RETIREMENT AND OTHER FRINGE BENEFITS | <u>\$ 169,620,218</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 169,620,218</u> | <u>\$ 163,315,820</u> | <u>\$ 6,304,398</u> |
| FINAL TOTAL | <u>\$ 708,226,742</u> | <u>\$ 35,473,859</u> | <u>\$ 362,599,399</u> | <u>\$ 1,106,300,000</u> | <u>\$ 1,050,300,000</u> | <u>\$ 56,000,000</u> |

INTERCOLLEGIATE ATHLETICS

2012-2013 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2012-2013 Total | 2011-2012 Total | Difference 2012-2013/ 2011-2012 |
|--------------------------|-----------------------|---------------------|---------------------|----------------------|----------------------|---------------------------------------|
| Revenue Sports | | | | | | |
| Basketball | \$ 4,548,677 | \$ 961,589 | \$ 379,281 | \$ 5,889,547 | \$ 5,616,048 | \$ 273,499 |
| Football | 5,759,160 | 2,402,067 | 2,807,694 | 10,968,921 | 9,842,742 | 1,126,179 |
| Hockey | 829,372 | 490,742 | 646,325 | 1,966,439 | 1,839,286 | 127,153 |
| Total: | \$ 11,137,209 | \$ 3,854,398 | \$ 3,833,300 | \$ 18,824,907 | \$ 17,298,076 | \$ 1,526,831 |
| Nonrevenue Sports | | | | | | |
| Baseball | \$ 357,219 | \$ 181,491 | \$ 325,359 | \$ 864,069 | \$ 701,959 | \$ 162,110 |
| Golf | 174,644 | 36,958 | 119,611 | 331,213 | 306,423 | 24,790 |
| Soccer | 192,958 | 70,935 | 263,138 | 527,031 | 485,014 | 42,017 |
| Swimming | 146,708 | 58,937 | 303,106 | 508,751 | 467,824 | 40,927 |
| Tennis | 86,708 | 72,929 | 137,778 | 297,415 | 268,517 | 28,898 |
| Track/Cross Country | 253,042 | 98,753 | 334,903 | 686,698 | 632,294 | 54,404 |
| Wrestling | 223,755 | 90,512 | 343,075 | 657,342 | 609,673 | 47,669 |
| Men's Subtotal: | \$ 1,435,034 | \$ 610,515 | \$ 1,826,970 | \$ 3,872,519 | \$ 3,471,704 | \$ 400,815 |
| Basketball | \$ 1,140,354 | \$ 686,713 | \$ 440,646 | \$ 2,267,713 | \$ 2,115,761 | \$ 151,952 |
| Crew | 287,031 | 294,952 | 866,083 | 1,448,066 | 1,338,862 | 109,204 |
| Field Hockey | 209,239 | 156,189 | 469,296 | 834,724 | 777,345 | 57,379 |
| Golf | 209,828 | 43,685 | 236,793 | 490,306 | 436,733 | 53,573 |
| Gymnastics | 221,027 | 100,497 | 389,671 | 711,195 | 656,785 | 54,410 |
| Soccer | 206,409 | 108,112 | 559,325 | 873,846 | 808,329 | 65,517 |
| Softball | 267,883 | 173,891 | 471,257 | 913,031 | 839,635 | 73,396 |
| Swimming | 146,708 | 77,927 | 549,218 | 773,853 | 713,192 | 60,661 |
| Tennis | 110,268 | 85,950 | 312,870 | 509,088 | 470,722 | 38,366 |
| Track/Cross Country | 253,041 | 143,274 | 672,530 | 1,068,845 | 986,121 | 82,724 |
| Volleyball | 392,680 | 305,456 | 421,036 | 1,119,172 | 983,366 | 135,806 |
| Women's Subtotal: | \$ 3,444,468 | \$ 2,176,646 | \$ 5,388,725 | \$ 11,009,839 | \$ 10,126,851 | \$ 882,988 |
| Total: | \$ 4,879,502 | \$ 2,787,161 | \$ 7,215,695 | \$ 14,882,358 | \$ 13,598,555 | \$ 1,283,803 |

INTERCOLLEGIATE ATHLETICS

2012-2013 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2012-2013 Total | 2011-2012 Total | Difference 2012-2013/ 2011-2012 |
|----------------------------------|-----------------------|---------------------|---------------|---------------------|---------------------|---------------------------------------|
| Events and Administration | | | | | | |
| Compliance | \$ 423,647 | 41,809 | - | 465,456 | 446,664 | 18,792 |
| Computer Systems | 166,296 | 146,411 | - | 312,707 | 299,192 | 13,515 |
| Director's Discretionary | - | 675,403 | - | 675,403 | 659,185 | 16,218 |
| Events Management | 700,805 | 1,842,481 | - | 2,543,286 | 2,211,852 | 331,434 |
| General Administration | 1,739,203 | 2,376,817 | - | 4,116,020 | 3,895,044 | 220,976 |
| Parking/Programs | - | - | - | - | 500,000 | (500,000) |
| Sport Operations | 391,039 | 31,129 | - | 422,168 | 515,417 | (93,249) |
| Total | \$ 3,420,990 | \$ 5,114,050 | \$ - | \$ 8,535,040 | \$ 8,527,354 | \$ 7,686 |
| External Operations | | | | | | |
| Athletics Communications | \$ 873,933 | \$ 342,995 | \$ - | \$ 1,216,928 | \$ 1,010,091 | \$ 206,837 |
| Band | - | 208,591 | - | 208,591 | 203,503 | 5,088 |
| Broadcast Technology | 134,542 | 488,125 | - | 622,667 | 619,747 | 2,920 |
| Cheerleading/Dance Team | 22,068 | 43,522 | - | 65,590 | 64,528 | 1,062 |
| Sales & Marketing | 479,678 | 973,172 | - | 1,452,850 | 1,504,513 | (51,663) |
| Ticket Office | 670,140 | 178,544 | - | 848,684 | 1,154,534 | (305,850) |
| Ticket Office/Credit Card Fees | - | 1,002,096 | - | 1,002,096 | 489,850 | 512,246 |
| Total | \$ 2,180,361 | \$ 3,237,045 | \$ - | \$ 5,417,406 | \$ 5,046,766 | \$ 370,640 |

INTERCOLLEGIATE ATHLETICS

2012-2013 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2012-2013 Total | 2011-2012 Total | Difference 2012-2013/ 2011-2012 |
|----------------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|
| Facilities | | | | | | |
| Facilities Operations | \$ 261,189 | \$ 852,944 | \$ - | \$ 1,114,133 | \$ 1,078,653 | \$ 35,480 |
| Facility Projects (non-financed) | | 1,000,000 | | 1,000,000 | 1,000,000 | - |
| Grounds | - | 316,859 | - | 316,859 | 491,033 | (174,174) |
| Maintenance & Repairs | 60,000 | 1,338,313 | - | 1,398,313 | 1,300,756 | 97,557 |
| Munn Arena | 408,411 | 116,706 | - | 525,117 | 502,599 | 22,518 |
| Stadium Turf Operations | 178,491 | 66,233 | - | 244,724 | 174,055 | 70,669 |
| Total | \$ 908,091 | \$ 3,691,055 | \$ - | \$ 4,599,146 | \$ 4,547,096 | \$ 52,050 |
| Student-Athlete Services | | | | | | |
| Academic Affairs | \$ 1,297,332 | \$ 95,711 | \$ - | \$ 1,393,043 | \$ 1,351,680 | \$ 41,363 |
| Athletic Training | 971,227 | 152,672 | - | 1,123,899 | 1,007,359 | 116,540 |
| Championship Travel | - | 711,972 | - | 711,972 | 647,247 | 64,725 |
| Equipment Room | 502,998 | 73,525 | - | 576,523 | 507,187 | 69,336 |
| Medical Specialists | 15,000 | 819,094 | - | 834,094 | 813,750 | 20,344 |
| Medical/Fifth Year Aid | - | - | 582,612 | 582,612 | 558,593 | 24,019 |
| Summer Financial Aid | - | - | 1,000,000 | 1,000,000 | 1,000,000 | - |
| Strength & Conditioning | 699,707 | 13,868 | - | 713,575 | 613,580 | 99,995 |
| Total | \$ 3,486,264 | \$ 1,866,842 | \$ 1,582,612 | \$ 6,935,718 | \$ 6,499,396 | \$ 436,322 |

INTERCOLLEGIATE ATHLETICS

2012-2013 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2012-2013 Total | 2011-2012 Total | Difference 2012-2013/ 2011-2012 |
|---|-----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|
| Facility Debt Payments | | | | | | |
| Breslin Expansion | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Breslin Locker Rooms | - | - | - | - | 233,698 | (233,698) |
| Consolidated Loan/Bonds | - | 5,883,972 | - | 5,883,972 | 5,796,145 | 87,827 |
| Duffy Football Expansion | - | 1,137,750 | - | 1,137,750 | 1,044,117 | 93,633 |
| Duffy Player Lounge | - | - | - | - | 40,450 | (40,450) |
| Munn Suites/Club Seats | - | 1,270,000 | - | 1,270,000 | 398,200 | 871,800 |
| Old College Field | - | 1,376,983 | - | 1,376,983 | 966,871 | 410,112 |
| Spartan Stadium Boards | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 |
| Special Seating Operations | 24,780 | 1,060,788 | - | 1,085,568 | 1,059,091 | 26,477 |
| Total | \$ 24,780 | \$ 11,729,493 | \$ - | \$ 11,754,273 | \$ 9,538,572 | \$ 2,215,701 |
| Activities Supported by Fund Raising | | | | | | |
| Athletic Busts | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ - |
| Fund Raising Operations | 1,073,803 | 721,382 | - | 1,795,185 | 1,514,193 | 280,992 |
| FR Exp. For Designated Activities | - | 2,089,010 | - | 2,089,010 | 2,062,218 | 26,792 |
| Coaches' Incentive Program | 525,000 | - | - | 525,000 | 500,000 | 25,000 |
| Team Support | - | 208,007 | - | 208,007 | 186,994 | 21,013 |
| Total | \$ 1,598,803 | \$ 3,168,399 | \$ - | \$ 4,767,202 | \$ 4,413,405 | \$ 353,797 |
| Ancillary Programs | | | | | | |
| Bowl/Championship Participation | \$ - | \$ 3,500,000 | \$ - | \$ 3,500,000 | \$ 3,450,000 | \$ 50,000 |
| Camps | - | 2,850,000 | - | 2,850,000 | 2,850,000 | - |
| NCAA Special Assistance Fund | - | 70,300 | - | 70,300 | 81,000 | (10,700) |
| NCAA Academic Enhancement Fund | - | 66,650 | - | 66,650 | 64,300 | 2,350 |
| NCAA Opportunity Fund | - | 387,000 | - | 387,000 | 345,480 | 41,520 |
| Annuity | 45,000 | - | - | 45,000 | 45,000 | - |
| Special Projects | - | 2,500,000 | - | 2,500,000 | 2,500,000 | - |
| Total | \$ 45,000 | \$ 9,373,950 | \$ - | \$ 9,418,950 | \$ 9,335,780 | \$ 83,170 |
| Intercollegiate Athletics Total | \$ 27,681,000 | \$ 44,822,393 | \$ 12,631,607 | \$ 85,135,000 | \$ 78,805,000 | \$ 6,330,000 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| UNIT NAME | PAGE | UNIT NAME | PAGE |
|--|------|--|------|
| 2ND SHIFT OPERATIONS | 22 | ASSOCIATE VICE PRESIDENT FOR RESEARCH | 11 |
| A&L INTERDEPARTMENTAL PROGRAMS | 2 | ASSOCIATION MEMBERSHIPS | 20 |
| ACADEMIC ACHIEVEMENT GRADUATE ASSISTANTSHIP | 8 | ASSOCIATION MEMBERSHIPS-ACADEMIC | 20 |
| ACADEMIC SERVICE LEARNING | 8 | AUDIO/VISUAL CLASSROOM SUPPORT | 13 |
| ACCOUNTING AND INFORMATION SYSTEMS | 2 | AUDITING SERVICES | 19 |
| ACCRUED EMPLOYEE VACATION | 25 | AUXILIARY OPERATIONAL OVERHEAD ABATEMENT | 21 |
| ACCRUED PERSONNEL COSTS | 9 | BAILEY SCHOLARS | 1 |
| ADMIN SUPPORT-MLK INITIATIVE | 12 | BAND | 5 |
| ADVANCED MICROSCOPY, CENTER FOR | 10 | BARRIER FREE ACCESS PROJECTS | 22 |
| ADVANCEMENT INFO SYSTEMS & DONOR STRATEGY | 19 | BIO/COMPUTATIONAL EVOLUTION IN ACTION | 10 |
| ADVANCEMENT MARKETING AND COMMUNICATIONS | 21 | BIOCHEMISTRY & MOLECULAR BIOLOGY CHM | 4 |
| ADVERTISING, PUBLIC RELATIONS & RETAILING | 3 | BIOCHEMISTRY & MOLECULAR BIOLOGY CNS | 5 |
| AEROSPACE STUDIES | 8 | BIOCHEMISTRY & MOLECULAR BIOLOGY COM | 6 |
| AFRICAN STUDIES CENTER | 14 | BIOLOGICAL SCIENCE PROGRAM | 5 |
| AGRICULTURAL TECHNOLOGY INSTITUTE | 1 | BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM | 5 |
| AGRICULTURAL, FOOD, AND RESOURCE ECONOMICS | 1 | BIOSYSTEMS & AGRICULTURAL ENGINEERING | 1 |
| AGRICULTURE & NATURAL RESOURCES DEAN | 1 | BOARD MEMBERS EXPENSES | 19 |
| AGRICULTURE & NATURAL RESOURCES DEAN SPEC | 1 | BROADCASTING SERVICES | 12 |
| ALUMNI LIFELONG EDUCATION | 8 | CAMPUS BEAUTIFICATION | 22 |
| ANIMAL CARE PROGRAM | 14 | CAMPUS PLANNING & ADMINISTRATION | 22 |
| ANIMAL SCIENCE DEPARTMENT - ANR | 1 | CANADIAN STUDIES CENTER | 14 |
| ANR COMMUNICATIONS | 1 | CANCER CENTER | 10 |
| ANR TECHNOLOGY SERVICES | 13 | CANR ADMINISTRATION/DEAN AG & NAT RESOURCES | 1 |
| ANR WEEK | 12 | CANR EXTERNAL RELATIONS | 21 |
| ANTHROPOLOGY SOCIAL SCIENCE | 7 | CANR PUBLIC SERVICE ACTIVITIES | 12 |
| APPLICATION FEE WAIVERS | 18 | CANR RESEARCH ACTIVITIES | 11 |
| ARBITRATOR COSTS | 20 | CAPITAL ASSET MANAGEMENT | 21 |
| ART MUSEUM | 13 | CAREER SERVICES AND PLACEMENT | 16 |
| ARTS & LETTERS DEAN | 2 | CELL AND MOLECULAR BIOLOGY PROGRAM | 11 |
| ARTS AND LETTERS WRITING CENTER | 2 | CENTER FOR EUROPEAN AND RUSSIAN STUDIES | 14 |
| ASC PROV ACADEMIC SERVICES - SPEC | 17 | CENTER FOR GENDER IN GLOBAL CONTEXT | 14 |
| ASC PROV AST VP ACADEMIC HUMAN RESOURCES | 15 | CENTER FOR MICROBIAL ECOLOGY - ANR | 10 |
| ASC PROVOST FOR ACADEMIC SERVICES | 17 | CENTER FOR STATISTICAL TRAINING AND CONSULTING | 11 |
| ASC PROVOST FOR UNDERGRADUATE EDUCATION | 15 | CENTER FOR THE STUDY OF CURRICULUM | 10 |
| ASC VICE PRES ALUMNI ASSOCIATION | 21 | CHEMICAL ENGINEERING & MATERIALS SCIENCE | 3 |
| ASC VICE PRES FOR ADVANCEMENT ADMINISTRATION | 21 | CHEMISTRY | 5 |
| ASC VICE PRES FOR UNIVERSITY DEVELOPMENT | 21 | CIVIL & ENVIRONMENTAL ENGINEERING | 3 |
| ASIAN STUDIES CENTER | 14 | CLASSROOM IMPROVEMENTS | 23 |
| ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY | 11 | CLINICAL AND TRANSLATIONAL SCIENCES | 10 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| UNIT NAME | PAGE | UNIT NAME | PAGE |
|--|------|---|------|
| COM OFFICE OF DEAN | 6 | DIVISION OF ENGINEERING COMPUTING SERVICES | 13 |
| COMMENCEMENT AND SPECIAL EVENTS | 21 | DOMESTIC SHELTER | 16 |
| COMMISSIONING SERVICES | 22 | DREW LABORATORY | 8 |
| COMMUNICATION | 3 | ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR | 5 |
| COMMUNICATION ARTS AND SCIENCES DEAN | 3 | ECONOMICS | 7 |
| COMMUNICATION ARTS AND SCIENCES DEAN SPECIAL | 3 | EDUCATION DEAN | 3 |
| COMMUNICATIONS AND BRAND STRATEGY | 21 | EDUCATION DEAN SPECIAL | 3 |
| COMMUNICATIVE SCIENCES & DISORDERS - CAS | 3 | EDUCATION POLICY CENTER | 12 |
| COMMUNITY EVALUATION & RSCH COLLABORATIVE | 8 | EDUCATIONAL ADMINISTRATION | 3 |
| COMMUNITY MUSIC SCHOOL | 12 | EDUCATIONAL AND SUPPORT SERVICES | 16 |
| COMMUNITY, AG, RECREATION AND RES STUDIES | 1 | ELECTRICAL AND COMPUTER ENGINEERING | 3 |
| COMPOSITE MATERIALS AND STRUCTURES CENTER | 10 | ELECTRICAL SERVICES | 22 |
| COMPUTER SCIENCE AND ENGINEERING | 3 | ELEVATOR AND ELECTRONIC SERVICES | 22 |
| CONTRACT AND GRANT ADMINISTRATION | 19 | ELI BROAD COLLEGE OF BUSINESS DEAN | 2 |
| CONTROLLER | 19 | ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL | 2 |
| CONTROLLER SPECIAL | 19 | EMPLOYEE ASSISTANCE PROGRAM | 20 |
| COUNSELING CENTER | 16 | EMPLOYEE PROFESSIONAL DEVELOPMENT | 25 |
| COUNSELING, EDUC PSYCH & SPECIAL EDUCATION | 3 | ENGINEERING COOPERATIVE PROGRAM | 18 |
| COURSE FEE COURTESY | 25 | ENGINEERING DEAN | 3 |
| CRIMINAL JUSTICE | 7 | ENGINEERING DEAN SPECIAL | 3 |
| CROP AND SOIL SCIENCES | 1 | ENGINEERING RESEARCH DIVISION OF | 10 |
| CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS | 10 | ENGINEERING RESEARCH FACILITY | 22 |
| CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP | 10 | ENGLISH | 2 |
| CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI | 10 | ENGLISH LANGUAGE CENTER | 14 |
| CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES | 2 | ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP | 8 |
| CTR FOR INTEGRATIVE STD - GENERAL SCIENCE | 5 | ENROLLMENT BASED INITIATIVES | 18 |
| CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE | 7 | ENTERPRISE INFORMATION STEWARDSHIP | 13 |
| CUSTODIAL SERVICES | 22 | ENTOMOLOGY AGRICULTURE AND NATURAL RES | 1 |
| DEATH BENEFITS | 25 | ENTOMOLOGY NATURAL SCIENCE | 5 |
| DEBT SERVICE | 22 | ENVIRONMENTAL HEALTH & SAFETY | 21 |
| DEFERRED BUDGETARY ADJUSTMENTS | 8 | ENVIRONMENTAL SCIENCE AND POLICY PROGRAM | 11 |
| DEFERRED MAINTENANCE, SERVICES & EQUIPMENT | 23 | FACULTY & ORGANIZATIONAL DEVELOPMENT - AHR | 15 |
| DENTAL INSURANCE | 25 | FACULTY GRIEVANCE OFFICIAL | 20 |
| DEPARTMENT OF ART, ART HISTORY, AND DESIGN | 2 | FACULTY MARKET PROGRAM | 8 |
| DEPARTMENT OF EPIDEMIOLOGY AND BIOSTATISTICS | 4 | FAMILY AND COMMUNITY MEDICINE | 6 |
| DEPARTMENT OF MARKETING | 2 | FAMILY MEDICINE, DEPARTMENT OF | 4 |
| DEPARTMENT OF POLICE AND PUBLIC SAFETY | 21 | FAMILY RESOURCE CENTER | 20 |
| DEPARTMENT OF SUPPLY CHAIN MANAGEMENT | 2 | FEDERAL RELATIONS | 19 |
| DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH | 12 | FINANCE | 2 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| UNIT NAME | PAGE | UNIT NAME | PAGE |
|---|------|---|------|
| FINANCE & OPERATIONS VP & TREASURER | 19 | HUMAN RESOURCES AND LABOR RELATIONS | 7 |
| FINANCIAL AID | 16 | HVAC SERVICES | 22 |
| FINANCIAL AID MATCHING LOANS | 18 | INDIAN TUITION WAIVER | 18 |
| FINANCIAL AIDS INITIATIVE | 18 | INFORMATION TECHNOLOGY SERVICES ADMINISTRATION AND PLANNING | 13 |
| FIRE PROTECTION | 23 | INFORMATION TECHNOLOGY SERVICES CONTENT AND COLLABORATION | 13 |
| FISHERIES & WILDLIFE | 1 | INFORMATION TECHNOLOGY SERVICES END USER SUPPORT | 13 |
| FOOD SANITARIAN | 20 | INFORMATION TECHNOLOGY SERVICES ENTERPRISE ARCHITECTURE | 13 |
| FOOD SCIENCE & HUMAN NUTRITION CNS | 5 | INFORMATION TECHNOLOGY SERVICES INFRASTRUCTURE SUPPORT | 13 |
| FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES | 1 | INFORMATION TECHNOLOGY SERVICES RESEARCH SUPPORT | 13 |
| FOREIGN STUDENT ASSISTANCE | 18 | INFORMATION TECHNOLOGY SERVICES TEACHING AND LEARNING | 13 |
| FOREIGN STUDENT EXCHANGE/CONSORTIA | 18 | INFORMATION TECHNOLOGY SERVICES UNIVERSITY SYSTEMS | 13 |
| FORESTRY | 1 | INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH | 13 |
| FREEDOM OF INFORMATION ACT OFFICE | 20 | INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS | 23 |
| FRINGE BENEFITS | 24 | INST FOR PUBLIC POLICY AND SOCIAL RESEARCH | 10 |
| GENERAL COUNSEL | 19 | INST FOR RES ON TCH & LRN ACROSS LIFE SPAN | 10 |
| GENETICS PROGRAM | 5 | INST FOR RESEARCH ON MATH AND SCIENCE ED | 10 |
| GEOGRAPHY | 7 | INSTITUTE FOR CYBER-ENABLED RESEARCH | 11 |
| GEOLOGICAL SCIENCES | 5 | INSTITUTE OF INTERNATIONAL HEALTH | 10 |
| GLOBAL CHANGE & EARTH OBSERVATIONS, CTR FOR | 10 | INSURANCE | 22 |
| GLOBAL URBAN STUDIES | 7 | INTEGRATIVE TOXICOLOGY, CENTER FOR | 10 |
| GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM | 8 | INTERNAL AUDIT | 19 |
| GRADUATE SCHOLARSHIPS & FELLOWSHIPS | 18 | INTERNATIONAL AGRICULTURE INSTITUTE ANR | 14 |
| GRADUATE SCHOOL DEAN | 15 | INTERNATIONAL AGRICULTURE INSTITUTE ISP | 14 |
| GREAT LAKES BIOENERGY RESEARCH CTR - VPRGS | 10 | INTERNATIONAL BUSINESS CENTER | 12 |
| GROUND MAINTENANCE SPECIAL | 23 | INTERNATIONAL STUDIES & PROGRAMS DEAN | 15 |
| HAZARDOUS WASTE REMOVAL | 24 | INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC | 15 |
| HEALTH ASSESSMENT SURVEY | 25 | JAMES MADISON COLLEGE DEAN | 4 |
| HEALTH CARE STUDIES, INSTITUTE FOR CHM | 12 | JEWISH STUDIES PROGRAM | 2 |
| HEALTH INFORMATION TECHNOLOGY | 13 | JOURNALISM | 3 |
| HEALTH PROMOTION PROGRAM | 20 | JULIAN SAMORA RESEARCH INSTITUTE | 10 |
| HISTORY | 7 | KBS ECOLOGY PROJECT | 11 |
| HONORS COLLEGE DEAN | 15 | K-C-P COLLEGE DAY PROGRAMS | 12 |
| HOPE LIFELONG LEARNING SCHOLARSHIP REPORT | 20 | KELLOGG BIOLOGICAL STATION NAT. SCI. | 5 |
| HORTICULTURE - ANR | 1 | KELLOGG BIOLOGICAL STATION AG. NAT. RES. | 1 |
| HOSPITALIZATION | 25 | KELLOGG BIOLOGICAL STATION MAINTENANCE | 24 |
| HUMAN DEVELOPMENT & FAMILY STUDIES - CSS | 7 | KELLOGG BIOLOGICAL STATION UTILITIES | 23 |
| HUMAN MEDICINE DEAN | 4 | KINESIOLOGY - ED | 3 |
| HUMAN MEDICINE DEAN SPECIAL | 4 | LAND MANAGEMENT OFFICE | 23 |
| HUMAN RESOURCES ASST VICE PRESIDENT | 20 | LAND POLICY INSTITUTE - ANR | 10 |

MICHIGAN STATE UNIVERSITY
2012-2013 GENERAL FUND BUDGET BY FUNCTION

| UNIT NAME | PAGE | UNIT NAME | PAGE |
|---|------|--|------|
| LANDSCAPE SERVICES | 23 | MIGRANT STUDENT SERVICES | 14 |
| LANGUAGE LEARNING CENTER | 2 | MILITARY SCIENCE | 8 |
| LARGE ANIMAL CLINICAL SCIENCES | 7 | MSU GLOBAL | 15 |
| LARGE SYSTEMS DEVELOPMENT | 20 | MSU HEALTH TEAM | 8 |
| LATIN AMERICAN STUDIES CENTER | 14 | MSU PRESS - VP RESEARCH | 14 |
| LEAR CORPORATION CAREER SERVICES | 16 | MSU UNION | 16 |
| LEARNING & ASSESSMENT CENTER - CHM | 4 | MUSEUM - CNS | 13 |
| LEARNING & ASSESSMENT CENTER - COM | 6 | MUSEUM - UOE | 13 |
| LEARNING & ASSESSMENT CENTER - NUR | 6 | MUSIC | 5 |
| LEGAL/PROFESSIONAL SERVICES | 20 | NACIS - LCT | 13 |
| LIBRARIES | 13 | NATIONAL FOOD SAFETY/TOXICOLOGY CENTER | 10 |
| LIBRARY ACQUISITIONS | 13 | NATIONAL FOOD SAFETY/TOXICOLOGY CENTER-CHM | 10 |
| LINGUISTICS & GERM,SLAVIC,ASIAN & AFR LANG | 2 | NATIVE AMERICAN INSTITUTE | 12 |
| LONG TERM DISABILITY | 25 | NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT | 8 |
| LONGEVITY | 25 | NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY | 10 |
| LYMAN BRIGGS DEAN | 4 | NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY SPECIAL | 10 |
| M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP | 18 | NATURAL SCIENCE DEAN | 5 |
| MAIL PROCESSING | 21 | NATURAL SCIENCE DEAN SPECIAL | 5 |
| MAINTENANCE SCHEDULING AND SUPERVISION | 22 | NEUROLOGY & OPHTHALMOLOGY CHM | 4 |
| MANAGEMENT | 2 | NEUROLOGY & OPHTHALMOLOGY COM | 6 |
| MATHEMATICS | 5 | NEUROSCIENCE PROGRAM | 5 |
| MATHEMATICS,SCIENCE &TECH AT MSU-HONORS COL | 12 | NURSING | 6 |
| MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE) | 14 | NURSING SPECIAL | 6 |
| MBA PROGRAM | 2 | OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO | 4 |
| MECHANICAL ENGINEERING | 3 | OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN | 20 |
| MECHANICAL SERVICES | 22 | OFC FOR INCLUSION & INTERCULT INITIATIVES | 20 |
| MEDICAID INTERGOVERNMENTAL TRANSFER | 12 | OFF CAMPUS CREDIT PROGRAM AGR & NAT RES | 8 |
| MEDICAID INTERGOVERNMENTAL TRANSFER COM | 12 | OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS | 8 |
| MEDICAID INTERGOVT TRANS ABATE - COM | 12 | OFF CAMPUS CREDIT PROGRAM BUSINESS | 8 |
| MEDICAID INTERGOVT TRANSFER ABATEMENT | 12 | OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI | 8 |
| MEDICAL EDUCATION RESEARCH & DEVELOPMENT | 10 | OFF CAMPUS CREDIT PROGRAM EDUCATION | 8 |
| MEDICINE | 4 | OFF CAMPUS CREDIT PROGRAM ENGINEERING | 8 |
| METAL SERVICES | 22 | OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE | 8 |
| MICHIGAN FOLKLIFE - UOE | 13 | OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED | 8 |
| MICHIGAN STATE UNIVERSITY INNOVATION CENTER | 10 | OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES | 8 |
| MICROBIOLOGY & MOLECULAR GENETICS CHM | 4 | OFF CAMPUS CREDIT PROGRAM VETERINARY MED | 8 |
| MICROBIOLOGY & MOLECULAR GENETICS CNS | 5 | OFFICE FOR INTERNATIONAL RESEARCH COLLABORATION | 14 |
| MICROBIOLOGY & MOLECULAR GENETICS COM | 6 | OFFICE OF ACADEMIC PROGRAMS | 16 |
| MICROBIOLOGY & MOLECULAR GENETICS CVM | 7 | OFFICE OF ADMISSIONS | 17 |

MICHIGAN STATE UNIVERSITY
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| UNIT NAME | PAGE | UNIT NAME | PAGE |
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| OFFICE OF CULTURAL & ACADEMIC TRANSITIONS | 16 | PROGRAM IN MATHEMATICS EDUCATION | 5 |
| OFFICE OF DIVERSITY AND PLURALISM | 8 | PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE | 2 |
| OFFICE OF INTERNATIONAL STUDENTS & SCHOLARS | 16 | PROVOST SPECIAL INSTRUCTION | 14 |
| OFFICE OF PLANNING AND BUDGETS | 19 | PROVOSTS OFFICE | 19 |
| OFFICE OF SPONSORED PROGRAMS | 19 | PSYCHIATRY HUMAN MEDICINE | 4 |
| OFFICE OF STUDY ABROAD CREDIT-PROGRAM | 8 | PSYCHIATRY OSTEOPATHIC MEDICINE | 6 |
| OFFICE OF STUDY ABROAD-CENTER SUPPORT | 15 | PSYCHOLOGY SOCIAL SCIENCE | 7 |
| OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS | 11 | PURCHASING | 21 |
| OSTEOPATHIC MANIPULATIVE MEDICINE | 6 | QUALITY CONTINUITY | 8 |
| OSTEOPATHIC MEDICAL SPECIALTIES COM | 6 | RADIOLOGY HUMAN MEDICINE | 4 |
| OSTEOPATHIC SURGICAL SPECIALTIES | 6 | RADIOLOGY OSTEOPATHIC MEDICINE | 6 |
| OUTREACH & ENGAGEMENT PARTNERSHIPS | 12 | RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM | 6 |
| OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS | 15 | RECREATIONAL SPORTS AND FITNESS SERVICES | 16 |
| PACKAGING | 1 | RECYCLING | 24 |
| PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM | 7 | RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL | 24 |
| PEDIATRICS | 6 | RECYCLING & WASTE REDUCTION-WASTE DISPOSAL | 24 |
| PEDIATRICS AND HUMAN DEVELOPMENT | 4 | REF COMPETITIVE AWARDS | 11 |
| PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE | 4 | REF INITIATIVES | 11 |
| PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE | 6 | REGISTRAR | 17 |
| PHARMACOLOGY & TOXICOLOGY VET MEDICINE | 7 | REGISTRAR MAJOR PRINTING | 17 |
| PHILOSOPHY | 2 | REGULATORY AFFAIRS, OFFICE OF | 11 |
| PHYSICAL EDUCATION INSTRUCTION SERVICE | 14 | RELIGIOUS STUDIES | 2 |
| PHYSICAL MEDICINE AND REHABILITATION | 6 | RESEARCH & GRADUATE STUDIES VICE PRESIDENT | 19 |
| PHYSICAL PLANT ADMINISTRATION | 22 | RESEARCH OPERATING SUPPORT | 11 |
| PHYSICAL PLANT ENGINEERING PLANNING | 22 | RESEARCH OPPORTUNITY PROGRAM | 18 |
| PHYSICS-ASTRONOMY | 5 | RESEARCH TECHNOLOGY SUPPORT FACILITY | 12 |
| PHYSIOLOGY HUMAN MEDICINE | 4 | RESIDENCE HALLS UTILITIES ABATEMENT | 23 |
| PHYSIOLOGY NATURAL SCIENCE | 5 | RESIDENTIAL COLLEGE ARTS & HUMANITIES DEAN | 2 |
| PHYSIOLOGY OSTEOPATHIC MEDICINE | 6 | RESIDENTIAL INITIATIVE ON STDY OF ENVIRON | 11 |
| PHYSIOLOGY VETERINARY MEDICINE | 7 | RESOURCE CTR FOR PERSONS WITH DISABILITIES | 14 |
| PHYSIOLOGY/HUMAN PATHOLOGY - CHM | 4 | RETIREMENT | 25 |
| PHYSIOLOGY/HUMAN PATHOLOGY - COM | 6 | REVENUE-BASED INITIATIVE FINANCIAL AID | 18 |
| PLANT BIOLOGY CNS | 5 | REVENUE-BASED INITIATIVES | 8 |
| PLANT PATHOLOGY ANR | 1 | ROAD REPAIR | 23 |
| PLANT RESEARCH LABORATORY NATURAL SCIENCE | 10 | ROMANCE AND CLASSICAL STUDIES | 2 |
| PLUMBING SERVICES | 22 | ROOFING SERVICES | 22 |
| POLITICAL SCIENCE | 7 | SCHOLARSHIPS/FELLOWSHIPS SPECIAL | 18 |
| POWER AND WATER | 23 | SCHOOL OF PLANNING,DESIGN&CONSTRUCTION-ANR | 1 |
| PRESIDENTS OFFICE OPERATIONS | 19 | SCHOOL OF PLANNING,DESIGN&CONSTRUCTION-CSS | 7 |

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| SE MI DETROIT MEDICAL CENTER | 6 | UNIVERSITY CURRICULUM | 15 |
| SE MI MACOMB UNIVERSITY CENTER | 6 | UNIVERSITY DEVELOPMENT/MARKETING POOL | 20 |
| SECRETARY FOR ACADEMIC GOVERNANCE | 15 | UNIVERSITY EVENTS | 21 |
| SECRETARY OF BOARD OF TRUSTEES | 19 | UNIVERSITY FARMS | 14 |
| SERVICE LEARNING CENTER | 16 | UNIVERSITY HEALTH PROGRAMS | 20 |
| SEWAGE SERVICE | 23 | UNIVERSITY OMBUDSPERSON | 16 |
| SMALL ANIMAL CLINICAL SCIENCES | 7 | UNIVERSITY PHYSICIAN | 20 |
| SOCIAL SCIENCE DEAN | 7 | UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS | 16 |
| SOCIAL SCIENCE DEAN SPECIAL | 7 | UNIVERSITY SERVICES | 21 |
| SOCIAL SECURITY | 25 | UNIVERSITY STORES | 21 |
| SOCIAL WORK | 7 | UOE COMMUNICATION & INFORMATION TECHNOLOGY | 14 |
| SOCIOLOGY SOCIAL SCIENCE | 7 | UPWARD BOUND | 14 |
| SPACE RENTAL | 24 | USABILITY/ACCESSIBILITY RESEARCH CONSULTING | 15 |
| SPECIAL ALTERATIONS & IMPROVEMENTS | 23 | UTILITIES SERVICES INCINERATOR FUEL | 23 |
| STATISTICS & PROBABILITY | 5 | UTILITY SERVICES EXTENSION & REPLACEMENT | 23 |
| STRUCTURAL SERVICES | 22 | UTILITY SERVICES FURNACE OIL AND GAS | 23 |
| STUDENT AFFAIRS & SERVICES ASSOCIATE VP | 16 | UTILITY SERVICES POWER PLANT FUEL | 23 |
| STUDENT AFFAIRS & SERVICES VICE PRESIDENT | 16 | UTILITY SERVICES PURCHASE ELECTRIC | 23 |
| STUDENT AID GRANTS | 18 | VETERINARY MEDICINE DEAN | 7 |
| STUDENT LIFE | 16 | VETERINARY MEDICINE DEAN SPECIAL | 7 |
| SUMMER SCHOOL | 8 | VETERINARY TEACHING HOSPITAL | 7 |
| SUPPORTIVE SERVICES PROGRAM | 14 | VETERINARY TECHNOLOGY | 7 |
| SURGERY | 4 | VICE PRES FOR GOVERNMENTAL AFFAIRS | 19 |
| TEACHER EDUCATION | 3 | VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT | 19 |
| TEACHING ASSISTANT PROGRAMS | 14 | VICE PROVOST FOR LIBRARIES AND INFORMATION TECHNOLOGY SERVICES | 13 |
| TECHNOLOGY/TEACHING AND LEARNING FUND | 14 | VICE PROVOST FOR LIBRARIES AND INFORMATION TECHNOLOGY SERVICES CONTIN | 13 |
| TELECOM, INFORMATION STUDIES & MEDIA | 3 | VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY | 8 |
| THE SCHOOL OF HOSPITALITY BUSINESS | 2 | VISITING FACULTY PROGRAM | 15 |
| THEATRE | 2 | VOICE LIBRARY | 13 |
| TRAVEL CLINIC - UNIVERSITY PHYSICIAN | 20 | VP FINANCE - TECHNOLOGY ALLOCATIONS | 20 |
| TRUCK REPLACEMENT | 24 | WATER RESEARCH INSTITUTE - ANR | 10 |
| UNDERGRADUATE SCHOLARSHIPS | 18 | WOMEN'S RESOURCE CENTER | 20 |
| UNDERGRADUATE UNIVERSITY DIVISION | 14 | WORKERS COMPENSATION | 25 |
| UNEMPLOYMENT COMPENSATION | 25 | WRITING, RHETORIC & AMERICAN CULTURE | 2 |
| UNION RELEASE TIME | 20 | ZOOLOGY NATURAL SCIENCE | 5 |
| UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL | 15 | | |
| UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION | 15 | | |
| UNIVERSITY ARCHITECT | 22 | | |
| UNIVERSITY ARCHIVES & HISTORICAL COLLECTION | 20 | | |