

**MICHIGAN STATE UNIVERSITY
2013-2014 BUDGETS**

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

**MICHIGAN STATE UNIVERSITY
2013-2014 BUDGETS**

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MSU AgBioResearch,
MSU Extension, and
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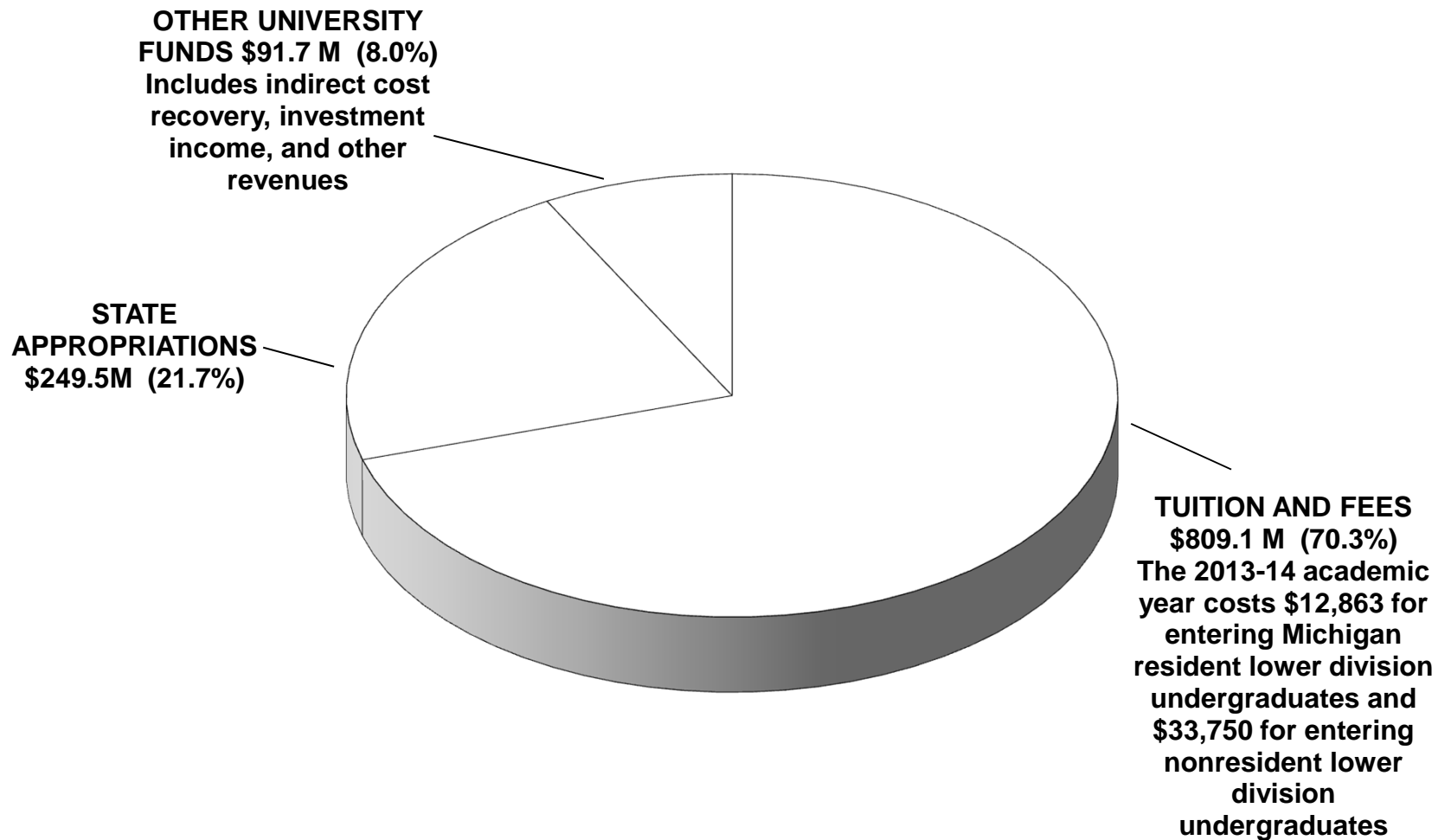
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2013 - 2014 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2013-2014	2012-2013	Difference		2013-2014	2012-2013	Difference
STATE APPROPRIATIONS							
Operating	\$249,486,300	\$244,529,200	\$4,957,100	SALARIES	\$740,251,133	\$708,226,742	\$32,024,391
				LABOR	39,371,967	35,473,859	3,898,108
				SUPPLIES, SERVICES, and EQUIPMENT	370,676,900	362,599,399	8,077,501
STUDENT FEES							
Tuition and Fees	800,700,000						
Revenue-Based Initiatives	8,400,000						
Total Student Fees	<u>809,100,000</u>	<u>771,800,000</u>	<u>37,300,000</u>				
OTHER UNIVERSITY FUNDS							
Application Fees and Departmental Receipts	4,140,000	4,019,800	120,200				
Income From Investments	29,289,000	29,289,000					
Indirect Cost Recovery	55,784,700	54,162,000	1,622,700				
Funds Allocated Prior Year Budget Operating	2,500,000	2,500,000					
Total Other University Funds	<u>91,713,700</u>	<u>89,970,800</u>	<u>1,742,900</u>				
TOTAL	<u>\$1,150,300,000</u>	<u>\$1,106,300,000</u>	<u>\$44,000,000</u>	TOTAL	<u>\$1,150,300,000</u>	<u>\$1,106,300,000</u>	<u>\$44,000,000</u>

MICHIGAN STATE UNIVERSITY GENERAL FUND 2013-2014 BUDGETED REVENUES



TOTAL BUDGETED REVENUES: \$1,150,300,000

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2013-2014 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: \$1,150,300,000

**MSU AgBioRESEARCH
2013-2014 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2013-2014	2012-2013	Difference		2013-2014	2012-2013	Difference
FEDERAL FUNDS							
Hatch	\$4,925,488	\$4,701,208	\$224,280	SALARIES	\$22,848,433	\$23,776,332	(\$927,899)
Hatch Multistate Research	1,190,737	1,137,735	53,002	FRINGE BENEFITS	7,805,994	8,174,593	(368,599)
Animal Health & Disease	85,713	62,260	23,453	PROJECT EXPENSE	8,199,062	5,993,443	2,205,619
McIntire-Stennis	297,939	271,499	26,441				
TOTAL EST. FEDERAL FUNDS	6,499,877	6,172,702	327,176				
ESTIMATED STATE FUNDS	30,243,900	29,107,871	1,136,029				
TOTAL EST. APPROPRIATIONS	36,743,777	35,280,573	1,463,205				
Restricted Funds	2,109,712	2,663,796	(554,084)				
TOTAL ALL FUNDS	<u>\$38,853,489</u>	<u>\$37,944,369</u>	<u>\$909,121</u>		<u>\$38,853,489</u>	<u>\$37,944,369</u>	<u>\$909,121</u>

**MSU EXTENSION
2013 - 2014 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2013-2014	2012-2013	Difference		2013-2014	2012-2013	Difference
FEDERAL FUNDS							
Smith-Lever	\$8,526,623	\$8,855,613	(\$328,990)	SALARIES	\$26,640,028	\$28,388,525	(\$1,748,497)
Federal Retirement	228,864	306,531	(77,667)	FRINGE BENEFITS	11,317,445	11,774,443	(456,998)
Expanded Nutrition	1,758,319	1,859,211	(100,892)	PROJECT EXPENSE	6,407,176	3,324,448	3,082,728
Pesticide Safety Education	0	28,047	(28,047)				
Renewable Resources	71,764	80,232	(8,468)				
TOTAL EST. FEDERAL FUNDS	10,585,570	11,129,634	(544,064)				
State Appropriation	\$26,044,800	\$25,096,729					
MI Housing Development Agency Yr 2/4	1,250,000	1,250,000					
ESTIMATED STATE FUNDS	27,294,800	26,346,729	948,071				
COUNTY FUNDS	5,800,000	4,000,000	1,800,000				
TOTAL EST. APPROPRIATIONS	43,680,370	41,476,363	2,204,008				
Restricted Funds	684,279	2,011,053	(1,326,774)				
TOTAL ALL FUNDS	\$44,364,649	\$43,487,416	\$877,233		\$44,364,649	\$43,487,416	\$877,233

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2013-2014 Budget**

Estimated Revenues	2013-2014	2012-2013	Difference	Estimated Expenditures	2013-2014	2012-2013	Difference
Ticket Sales	\$21,725,000	\$21,700,000	\$25,000	Revenue Sports	\$19,218,558	\$18,824,907	\$393,651
Broadcasting	21,162,000	19,918,000	1,244,000	Nonrevenue Sports	15,420,905	14,882,358	538,547
Fundraising				Events and Administration	8,858,417	7,535,040	1,323,377
Facility Specific	3,130,108	2,530,983	599,125	External Operations	5,631,196	5,417,406	213,790
Special Seating Programs	13,800,000	13,100,000	700,000	Facilities	5,609,823	5,599,146	10,677
Other	3,750,000	5,084,757	(1,334,757)	Student-Athlete Services	7,135,990	6,935,718	200,272
Endowment Income	1,334,648	1,363,595	(28,947)	Facility Debt Payments	11,126,787	11,754,273	(627,486)
Post Season Income	6,459,000	6,312,000	147,000	Activities Supported by Fundraising	5,243,724	4,767,202	476,522
Marketing/Sponsorships	3,100,000	2,700,000	400,000				
Event and Miscellaneous Income	1,934,644	1,911,715	22,929				
Investment Income	100,000	100,000	0				
Licensing & Royalties	1,750,000	995,000	755,000				
Ancillary Programs	9,535,600	9,418,950	116,650	Ancillary Programs	9,535,600	9,418,950	116,650
Deferred Comp Reserve	2,029,000	0	2,029,000	Retention Payment	2,029,000	0	2,029,000
Total Revenues	<u>\$89,810,000</u>	<u>\$85,135,000</u>	<u>\$4,675,000</u>	Total Expenditures	<u>\$89,810,000</u>	<u>\$85,135,000</u>	<u>\$4,675,000</u>

**MICHIGAN STATE UNIVERSITY
2013-2014 BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2013-2014 Total	2012-2013 Total
General Fund	\$249,486,300		\$900,813,700			\$1,150,300,000	\$1,106,300,000
MSU AgBioResearch	30,243,900	6,499,877			2,109,712	38,853,489	37,944,369
MSU Extension	27,294,800	10,585,570		5,800,000	684,279.00	44,364,649	43,487,416
Intercollegiate Athletics				89,810,000		89,810,000	85,135,000
Total Estimated Revenues	\$307,025,000	\$17,085,447	\$900,813,700	\$95,610,000	\$2,793,991	\$1,323,328,138	\$1,272,866,785

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2013-2014 Total	2012-2013 Total
General Fund	\$740,251,133	\$39,371,967	\$370,676,900		\$1,150,300,000	\$1,106,300,000
MSU AgBioResearch	30,654,427			8,199,062	38,853,489	37,944,369
MSU Extension	37,957,473			6,407,176	44,364,649	43,487,416
Intercollegiate Athletics	29,599,933		47,113,197	13,096,870	89,810,000	85,135,000
Total Estimated Expenditures	\$838,462,966	\$39,371,967	\$417,790,097	\$27,703,108	\$1,323,328,138	\$1,272,866,785

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NAT RESOURCES	24,469,774	625,498	1,680,651	26,775,923	25,509,213	1,266,711
COLLEGE OF ARTS AND LETTERS	28,507,827	479,666	1,623,439	30,610,932	28,851,808	1,759,124
ARTS & HUMANITIES, RESIDENTIAL COLL IN	1,884,079	81,918	219,823	2,185,820	2,035,908	149,912
ELI BROAD COLLEGE OF BUSINESS	30,095,446	235,637	8,328,637	38,659,720	36,744,843	1,914,877
COLLEGE OF COMMUNICATION ARTS & SCIENCES	11,966,009	190,923	2,136,227	14,293,160	13,504,571	788,589
COLLEGE OF EDUCATION	27,400,380	249,763	2,261,648	29,911,791	28,594,611	1,317,180
COLLEGE OF ENGINEERING	28,171,984	729,370	2,187,945	31,089,299	29,996,130	1,093,169
COLLEGE OF HUMAN MEDICINE	35,857,946	758,778	6,206,768	42,823,492	40,070,338	2,753,154
JAMES MADISON COLLEGE	4,142,226	4,342	0	4,146,568	4,002,489	144,079
LYMAN BRIGGS COLLEGE	3,763,555	25,000	233,011	4,021,566	3,579,605	441,961
COLLEGE OF MUSIC	8,207,993	94,950	131,425	8,434,368	8,051,215	383,152
COLLEGE OF NATURAL SCIENCE	60,046,108	815,642	3,448,771	64,310,521	61,210,091	3,100,430
COLLEGE OF NURSING	8,017,331	135,584	697,547	8,850,462	8,669,672	180,790
COLLEGE OF OSTEOPATHIC MEDICINE	25,167,783	206,604	3,194,137	28,568,524	27,724,879	843,645
COLLEGE OF SOCIAL SCIENCE	56,883,604	540,765	3,299,685	60,724,054	57,825,933	2,898,121
COLLEGE OF VETERINARY MEDICINE	21,689,477	152,605	1,331,588	23,173,670	21,861,580	1,312,090
SEPARATELY ORGANIZED INSTRUCTION	13,721,438	170,618	30,367,047	44,259,103	51,003,180	(6,744,078)
ACCRUED PERSONNEL COSTS	700,000	0	0	700,000	700,000	0
FRINGE BENEFITS	103,093,046	0	0	103,093,046	102,223,829	869,217
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 493,786,006	\$ 5,497,663	\$ 67,348,351	\$ 566,632,020	\$ 552,159,896	\$ 14,472,124
<u>RESEARCH</u>	\$ 43,560,140	\$ 682,262	\$ 9,761,569	\$ 54,003,971	\$ 48,644,948	\$ 5,359,023
<u>PUBLIC SERVICES</u>	\$ 8,220,539	\$ 80,376	\$ 251,094	\$ 8,552,009	\$ 9,727,825	\$ (1,175,816)
<u>ACADEMIC SUPPORT</u>	\$ 74,291,791	\$ 2,111,634	\$ 40,606,676	\$ 117,010,101	\$ 110,507,452	\$ 6,502,649
<u>STUDENT SERVICES</u>	\$ 25,626,497	\$ 1,356,981	\$ 1,667,001	\$ 28,650,479	\$ 27,526,905	\$ 1,123,574
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 115,604,388	\$ 115,604,388	\$ 110,204,388	\$ 5,400,000
<u>INSTITUTIONAL SUPPORT</u>	\$ 74,309,635	\$ 2,075,898	\$ 11,458,461	\$ 87,843,995	\$ 82,054,772	\$ 5,789,223
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 20,456,524	\$ 27,567,152	\$ 123,979,360	\$ 172,003,037	\$ 165,473,814	\$ 6,529,223
FINAL TOTAL	\$ 740,251,133	\$ 39,371,967	\$ 370,676,900	\$ 1,150,300,000	\$ 1,106,300,000	\$ 44,000,000

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE & NAT RESOURCES</u>						
AGRICULTURAL TECHNOLOGY INSTITUTE	278,506	8,000	70,277	356,783	348,493	8,290
AGRICULTURAL, FOOD & RESOURCE ECONOMICS	1,740,055	30,000	62,500	1,832,555	1,693,598	138,957
AGRICULTURE & NAT RESOURCES DEAN SPEC	727,048	0	0	727,048	881,454	(154,406)
AGRICULTURE & NATURAL RESOURCES DEAN	850,323	21,000	295,744	1,167,067	1,000,621	166,446
ANIMAL SCIENCE DEPARTMENT - ANR	2,185,150	336,106	128,883	2,650,139	2,336,511	313,628
ANR COMMUNICATIONS	108,028	0	221	108,249	75,479	32,770
BAILEY SCHOLARS	7,767	63,600	64,682	136,049	144,984	(8,935)
BIOSYSTEMS & AGRICULTURAL ENGINEERING	1,113,386	0	37,650	1,151,036	1,007,180	143,856
CANR ADMINISTRATION/DEAN ANR	1,060,215	0	28,500	1,088,715	767,434	321,281
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,639,314	20,000	176,957	2,836,271	2,806,833	29,438
ENTOMOLOGY AGRICULTURE AND NATURAL RES	740,553	0	86,359	826,912	775,277	51,635
FISHERIES & WILDLIFE	1,639,093	0	49,160	1,688,253	1,744,206	(55,953)
FOOD SCIENCE & HUM NUTRITION ANR	1,939,898	0	0	1,939,898	1,743,254	196,644
FORESTRY	784,088	28,427	5,646	818,161	691,177	126,984
HORTICULTURE - ANR	1,330,372	53,016	29,196	1,412,584	1,412,001	583
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	323,460	21,129	45,875	390,464	415,899	(25,435)
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	708,620	1,850	10,142	720,612	986,657	(266,045)
OFFICE OF DIVERSITY AND PLURALISM	112,416	0	37,452	149,868	124,384	25,484
PACKAGING	1,742,297	28,705	82,680	1,853,682	1,862,509	(8,827)
PLANT SOIL AND MICROBIAL SCIENCES	2,019,606	4,711	407,832	2,432,149	2,079,766	352,384
SCHOOL OF PLANNING,DES,CONSTRUCTION-ANR	2,419,577	8,954	60,897	2,489,428	2,611,497	(122,069)
TOTAL COLLEGE OF AGRICULTURE & NAT RESOURCES	\$ 24,469,774	\$ 625,498	\$ 1,680,651	\$ 26,775,923	\$ 25,509,213	\$ 1,266,711

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ARTS AND LETTERS</u>						
A L INTERDEPARTMENTAL PROGRAMS	497,021	13,000	94,022	604,043	481,679	122,364
AL RESEARCH AND SCHOLARSHIP	0	0	35,000	35,000	35,000	0
ART, ART HISTORY, AND DESIGN	3,266,397	41,077	253,981	3,561,455	3,448,582	112,873
ARTS AND LETTER DEAN	2,846,436	162,270	321,073	3,329,779	2,470,611	859,168
ARTS AND LETTERS WRITING CENTER	336,631	77,168	36,085	449,884	398,175	51,709
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	499,201	68,258	55,400	622,859	433,433	189,426
CTR FOR INTEGRAT STD - ARTS & HUMANITIES	678,707	0	4,000	682,707	576,592	106,115
ENGLISH	3,942,527	22,780	164,041	4,129,348	4,375,808	(246,460)
HEBREW STUDIES PROGRAM	80,011	0	823	80,834	117,440	(36,606)
LINGUISTICS,GERM,SLAVIC,ASIAN,AFR LANG	4,552,367	6,879	119,043	4,678,289	4,794,328	(116,039)
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	10,000	0	0	10,000	3,000	7,000
PHILOSOPHY	2,064,627	2,207	87,100	2,153,934	2,232,796	(78,862)
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	35,911	0	0	35,911	35,802	109
RELIGIOUS STUDIES	721,463	4,642	33,520	759,625	742,658	16,967
ROMANCE AND CLASSICAL STUDIES	3,209,621	9,750	105,718	3,325,089	3,273,234	51,855
THEATRE	1,422,925	49,870	178,159	1,650,954	1,477,200	173,754
WRITING, RHETORIC & AMERICAN CULTURE	4,343,982	21,765	135,474	4,501,221	3,955,470	545,751
TOTAL COLLEGE OF ARTS AND LETTERS	<u>\$ 28,507,827</u>	<u>\$ 479,666</u>	<u>\$ 1,623,439</u>	<u>\$ 30,610,932</u>	<u>\$ 28,851,808</u>	<u>\$ 1,759,124</u>
<u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u>						
RESIDENTIAL COLLEGE ARTS & HUMAN DEAN	1,884,079	81,918	219,823	2,185,820	2,035,908	149,912
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	<u>\$ 1,884,079</u>	<u>\$ 81,918</u>	<u>\$ 219,823</u>	<u>\$ 2,185,820</u>	<u>\$ 2,035,908</u>	<u>\$ 149,912</u>

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ELI BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	5,747,060	0	2,214,939	7,961,999	6,702,646	1,259,353
DEPARTMENT OF MARKETING	2,982,024	5,760	554,108	3,541,892	3,328,987	212,906
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	3,806,047	0	654,232	4,460,279	4,664,729	(204,450)
ELI BROAD COLLEGE OF BUSINESS DEAN	4,995,310	151,000	778,894	5,925,204	6,356,292	(431,088)
FINANCE	4,589,573	25,000	602,446	5,217,019	4,482,613	734,406
MANAGEMENT	3,731,566	0	47,453	3,779,019	3,782,635	(3,616)
MBA PROGRAM	2,333,811	50,877	3,449,788	5,834,476	5,582,954	251,522
OFF CAMPUS CREDIT PROGRAM BUSINESS	197,862	3,000	19,138	220,000	220,000	0
THE SCHOOL OF HOSPITALITY BUSINESS	1,712,192	0	7,639	1,719,831	1,623,987	95,844
TOTAL ELI BROAD COLLEGE OF BUSINESS	\$ 30,095,446	\$ 235,637	\$ 8,328,637	\$ 38,659,720	\$ 36,744,843	\$ 1,914,877
<u>COLLEGE OF COMMUNICATION ARTS & SCIENCES</u>						
COMMUNICATION	1,956,202	11,462	55,910	2,023,574	2,257,785	(234,211)
COMMUNICATION ARTS AND SCIENCES DEAN	3,075,766	123,337	312,433	3,511,536	3,226,132	285,404
COMMUNICATIVE SCIENCES & DISORDERS - CAS	901,953	11,000	69,057	982,010	944,888	37,122
DEPT OF ADVERTISING AND PUBLIC RELATIONS	1,674,071	4,033	104,659	1,782,763	1,659,925	122,838
JOURNALISM	1,932,673	7,090	43,192	1,982,955	1,843,263	139,692
OFF CAMPUS CREDIT PROGRAM COMM ARTS	57,404	0	1,432,836	1,490,240	1,243,844	246,396
TELECOM, INFORMATION STUDIES & MEDIA	2,367,941	34,001	118,140	2,520,082	2,328,733	191,349
TOTAL COLLEGE OF COMMUNICATION ARTS & SCIENCES	\$ 11,966,009	\$ 190,923	\$ 2,136,227	\$ 14,293,160	\$ 13,504,571	\$ 788,589
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPEC EDUC	5,668,883	15,000	227,200	5,911,083	5,725,075	186,008
EDUCATION DEAN	4,479,070	172,820	1,187,049	5,838,939	5,662,600	176,339
EDUCATIONAL ADMINISTRATION	2,122,818	2,000	125,516	2,250,334	2,084,142	166,192
KINESIOLOGY - ED	2,401,088	14,943	91,987	2,508,018	2,559,608	(51,590)
OFF CAMPUS CREDIT PROGRAM EDUCATION	5,920,009	5,000	15,000	5,940,009	5,144,075	795,934
TEACHER EDUCATION	6,808,512	40,000	614,896	7,463,408	7,419,111	44,297
TOTAL COLLEGE OF EDUCATION	\$ 27,400,380	\$ 249,763	\$ 2,261,648	\$ 29,911,791	\$ 28,594,611	\$ 1,317,180

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
CHEMICAL ENGINEERING & MATERIALS SCIENCE	3,901,290	63,979	139,075	4,104,344	3,995,739	108,605
CIVIL & ENVIRONMENTAL ENGINEERING	2,980,583	16,230	49,000	3,045,813	3,252,211	(206,398)
COMPUTER SCIENCE AND ENGINEERING	4,971,112	130,000	153,610	5,254,722	5,008,306	246,416
ELECTRICAL AND COMPUTER ENGINEERING	6,174,680	64,500	54,084	6,293,264	6,008,990	284,274
ENGINEERING DEAN	4,698,868	327,575	1,226,521	6,252,965	5,612,322	640,643
MECHANICAL ENGINEERING	5,372,990	127,086	565,656	6,065,732	6,053,995	11,737
OFF CAMPUS CREDIT PROGRAM ENGINEERING	72,459	0	0	72,459	64,567	7,892
TOTAL COLLEGE OF ENGINEERING	\$ 28,171,984	\$ 729,370	\$ 2,187,945	\$ 31,089,299	\$ 29,996,130	\$ 1,093,169
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	510,092	0	72,950	583,042	458,709	124,333
EPIDEMIOLOGY AND BIostatISTICS	2,222,003	0	0	2,222,003	1,994,991	227,012
FAMILY MEDICINE, DEPARTMENT OF	2,067,507	0	0	2,067,507	1,948,654	118,853
HUMAN MEDICINE DEAN	16,185,168	693,825	5,459,882	22,338,875	21,714,150	624,724
LEARNING & ASSESSMENT CENTER - CHM	107,507	1,662	0	109,169	119,625	(10,456)
MEDICINE	3,224,335	0	23,535	3,247,870	3,105,577	142,293
MICROBIOLOGY & MOLECULAR GENETICS CHM	569,544	0	113,194	682,738	648,140	34,598
NEUROLOGY & OPHTHALMOLOGY CHM	239,488	0	0	239,488	237,134	2,354
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	1,018,269	0	0	1,018,269	949,457	68,812
PEDIATRICS AND HUMAN DEVELOPMENT	2,313,349	29,990	0	2,343,339	2,065,085	278,254
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	804,644	0	7,376	812,020	738,640	73,380
PHYSIOLOGY HUMAN MEDICINE	1,550,238	0	1,229	1,551,467	1,484,265	67,202
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	432,806	0	18,916	451,722	344,024	107,698
PSYCHIATRY HUMAN MEDICINE	1,260,663	0	0	1,260,663	1,165,089	95,574
RADIOLOGY HUMAN MEDICINE	1,243,078	33,301	0	1,276,379	1,072,752	203,627
SURGERY	2,109,256	0	509,686	2,618,942	2,024,045	594,897
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 35,857,946	\$ 758,778	\$ 6,206,768	\$ 42,823,492	\$ 40,070,338	\$ 2,753,154
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	4,142,226	4,342	0	4,146,568	4,002,489	144,079
TOTAL JAMES MADISON COLLEGE	\$ 4,142,226	\$ 4,342	\$ 0	\$ 4,146,568	\$ 4,002,489	\$ 144,079

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	3,763,555	25,000	233,011	4,021,566	3,579,605	441,961
TOTAL LYMAN BRIGGS COLLEGE	\$ 3,763,555	\$ 25,000	\$ 233,011	\$ 4,021,566	\$ 3,579,605	\$ 441,961
 <u>COLLEGE OF MUSIC</u>						
BAND	0	14,950	33,098	48,048	46,200	1,848
MUSIC	8,207,993	80,000	98,327	8,386,320	8,005,015	381,304
TOTAL COLLEGE OF MUSIC	\$ 8,207,993	\$ 94,950	\$ 131,425	\$ 8,434,368	\$ 8,051,215	\$ 383,152

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	3,191,863	18,000	65,653	3,275,516	2,944,656	330,860
BIOLOGICAL SCIENCE PROGRAM	1,202,382	12,974	69,435	1,284,791	1,357,487	(72,696)
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	777,380	6,240	463,322	1,246,942	1,161,781	85,161
BIOMOLECULAR SCIENCE GATEWAY	371,710	4,160	75,638	451,508	0	451,508
CHEMISTRY	9,695,862	219,141	539,031	10,454,033	10,223,383	230,650
CTR FOR INTEGRATIVE STD - GENERAL SCI	1,278,979	80,000	255,454	1,614,433	1,050,636	563,797
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	67,000	1,080	36,745	104,825	105,390	(565)
ENTOMOLOGY NATURAL SCIENCE	179,854	0	0	179,854	241,003	(61,149)
FOOD SCIENCE & HUMAN NUTRITION CNS	133,367	0	0	133,367	256,140	(122,773)
GENETICS PROGRAM	137,062	4,160	9,036	150,258	214,794	(64,536)
GEOLOGICAL SCIENCES	1,609,315	15,000	81,972	1,706,287	1,569,203	137,084
KELLOGG BIOLOGICAL STATION NAT. SCI.	987,328	45,135	136,862	1,169,325	1,157,981	11,344
MATHEMATICS	10,808,920	0	0	10,808,920	9,905,671	903,249
MICROBIOLOGY & MOLECULAR GENETICS CNS	2,371,906	28,497	159,694	2,560,097	2,305,456	254,641
NATURAL SCIENCE DEAN	4,770,227	20,000	353,132	5,143,359	5,086,972	56,387
NATURAL SCIENCE DEAN SPECIAL	1,196,287	0	0	1,196,287	2,319,786	(1,123,499)
NEUROSCIENCE PROGRAM	1,048,795	8,000	20,730	1,077,525	968,726	108,799
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	1,015,960	6,334	98,280	1,120,574	1,055,630	64,944
PHYSICS-ASTRONOMY	8,192,300	236,366	765,000	9,193,666	8,633,374	560,292
PHYSIOLOGY NATURAL SCIENCE	1,240,740	18,750	110,397	1,369,887	1,081,731	288,156
PLANT BIOLOGY CNS	2,451,047	68,580	37,752	2,557,379	2,511,637	45,742
PROGRAM IN MATHEMATICS EDUCATION	480,106	11,000	46,046	537,152	513,770	23,382
STATISTICS & PROBABILITY	3,358,120	8,225	40,000	3,406,345	3,395,656	10,689
ZOOLOGY NATURAL SCIENCE	3,479,599	4,000	84,592	3,568,191	3,149,228	418,963
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 60,046,108	\$ 815,642	\$ 3,448,771	\$ 64,310,521	\$ 61,210,091	\$ 3,100,430
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	108,919	35,584	0	144,503	150,000	(5,497)
NURSING	7,908,412	100,000	697,547	8,705,959	8,519,672	186,287
TOTAL COLLEGE OF NURSING	\$ 8,017,331	\$ 135,584	\$ 697,547	\$ 8,850,462	\$ 8,669,672	\$ 180,790

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	688,315	0	43,649	731,964	660,257	71,707
FAMILY AND COMMUNITY MEDICINE	893,752	0	0	893,752	836,837	56,915
LEARNING & ASSESSMENT CENTER - COM	218,029	309	0	218,338	209,150	9,188
MICROBIOLOGY & MOLECULAR GENETICS COM	939,682	0	15,690	955,372	946,858	8,514
NEUROLOGY & OPHTHALMOLOGY COM	1,352,889	0	0	1,352,889	1,222,486	130,403
OFF CAMPUS CREDIT PROGRAM OSTEO MED	18,315	0	0	18,315	17,453	862
OSTEOPATHIC MANIPULATIVE MEDICINE	1,040,669	0	67	1,040,736	926,449	114,287
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,350,132	0	0	1,350,132	1,424,265	(74,133)
OSTEOPATHIC MEDICINE DEAN	6,653,838	78,295	2,214,263	8,946,396	8,967,949	(21,553)
OSTEOPATHIC SURGICAL SPECIALTIES	1,644,048	0	989	1,645,037	1,539,532	105,505
PEDIATRICS	1,005,812	0	0	1,005,812	962,430	43,382
PHARMACOLOGY TOXICOLOGY	2,265,377	25,000	480,489	2,770,866	2,755,970	14,896
PHYSICAL MEDICINE AND REHABILITATION	800,264	0	9,480	809,744	841,043	(31,299)
PHYSIOLOGY OSTEOPATHIC MEDICINE	1,032,663	0	0	1,032,663	911,416	121,247
PHYSIOLOGY/HUMAN PATHOLOGY - COM	246,606	0	0	246,606	297,915	(51,309)
PSYCHIATRY OSTEOPATHIC MEDICINE	1,145,845	0	0	1,145,845	1,143,747	2,098
RADIOLOGY OSTEOPATHIC MEDICINE	1,742,466	0	0	1,742,466	1,296,096	446,371
RADIOLOGY/DIV OF SPORTS MEDICINE - COM	379,033	0	0	379,033	304,062	74,971
SE MI DETROIT MEDICAL CENTER	871,174	46,000	213,593	1,130,767	1,230,000	(99,233)
SE MI MACOMB UNIVERSITY CENTER	878,874	57,000	215,917	1,151,791	1,230,964	(79,173)
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 25,167,783	\$ 206,604	\$ 3,194,137	\$ 28,568,524	\$ 27,724,879	\$ 843,645

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	2,559,401	20,086	150,338	2,729,825	2,708,731	21,094
CRIMINAL JUSTICE	3,762,259	9,784	220,189	3,992,232	3,770,318	221,914
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	841,986	17,490	29,167	888,643	1,023,941	(135,298)
ECONOMICS	7,178,594	3,294	248,995	7,430,883	7,432,555	(1,672)
GEOGRAPHY	2,738,007	15,019	202,369	2,955,395	3,103,230	(147,835)
GLOBAL URBAN STUDIES	664,820	40,246	30,212	735,278	709,044	26,234
HISTORY	4,153,537	10,049	299,638	4,463,224	3,966,761	496,463
HUMAN DEVELOPMENT & FAMILY STUDIES - CSS	3,050,410	32,347	163,535	3,246,292	2,990,044	256,248
HUMAN RESOURCES AND LABOR RELATIONS	1,958,713	0	7,543	1,966,256	2,140,077	(173,821)
OFF CAMPUS CREDIT PROGRAM SOC SCI	7,083,578	70,000	315,000	7,468,578	7,305,688	162,890
POLITICAL SCIENCE	4,431,912	7,824	164,794	4,604,530	4,175,416	429,114
PSYCHOLOGY SOCIAL SCIENCE	8,657,447	190,320	647,987	9,495,754	8,898,798	596,956
SCHOOL OF PLANNING,DES&CONSTRUCTION-CSS	907,059	0	0	907,059	964,287	(57,228)
SOCIAL SCIENCE DEAN	2,265,987	32,100	455,375	2,753,462	2,801,748	(48,286)
SOCIAL SCIENCE DEAN SPECIAL	1,399,459	0	0	1,399,459	200,839	1,198,620
SOCIAL WORK	2,378,012	65,158	213,619	2,656,789	2,514,482	142,307
SOCIOLOGY SOCIAL SCIENCE	2,852,423	27,048	150,924	3,030,395	3,119,974	(89,579)
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 56,883,604	\$ 540,765	\$ 3,299,685	\$ 60,724,054	\$ 57,825,933	\$ 2,898,121
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	5,030,401	0	596,151	5,626,552	4,643,739	982,813
MICROBIOLOGY & MOLECULAR GENETICS CVM	620,963	20,732	117,188	758,883	781,715	(22,832)
PATHOBIOLOGY & DIAGNOSTIC INVESTIGAT CVM	3,868,625	0	129,527	3,998,152	3,730,075	268,077
PHARMACOLOGY TOXICOLOGY	705,606	0	3,135	708,741	694,000	14,741
PHYSIOLOGY VETERINARY MEDICINE	233,141	0	51,649	284,791	314,245	(29,454)
SMALL ANIMAL CLINICAL SCIENCES	5,782,156	0	60,022	5,842,178	4,817,784	1,024,394
VETERINARY MEDICINE AUXILIARY PROGRAMS	234,397	32,304	0	266,701	0	266,701
VETERINARY MEDICINE DEAN	4,136,050	99,569	353,888	4,589,507	5,432,356	(842,848)
VETERINARY MEDICINE DEAN SPECIAL	585,081	0	0	585,081	551,824	33,257
VETERINARY TEACHING HOSPITAL	0	0	0	0	449,485	(449,485)
VETERINARY TECHNOLOGY	493,056	0	20,028	513,084	446,358	66,727
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 21,689,477	\$ 152,605	\$ 1,331,588	\$ 23,173,670	\$ 21,861,580	\$ 1,312,090

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	1,458,367	0	0	1,458,367	1,415,890	42,477
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	2,000,000	2,000,000	0	2,000,000
ACADEMIC SERVICE LEARNING	247,393	0	40,000	287,393	249,592	37,801
AEROSPACE STUDIES	44,560	618	17,325	62,503	60,692	1,811
COMMUNITY EVALUATION & RSCH COLLABRTVE	347,807	0	0	347,807	225,718	122,089
DEFERRED BUDGETARY ADJUSTMENTS	0	0	6,602,092	6,602,092	9,900,564	(3,298,472)
DREW LABORATORY	190,547	70,000	47,170	307,717	303,562	4,155
ENROLL BASED INITIAT/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	1,600,000	0	0	1,600,000	3,500,000	(1,900,000)
GRADUATE EDUC OVERSEAS CREDIT-PROGRAM	162,813	0	124,580	287,393	273,974	13,419
MILITARY SCIENCE	78,537	0	14,623	93,160	91,124	2,036
MSU HEALTH TEAM	838,653	0	0	838,653	836,127	2,526
NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT	126,198	0	0	126,198	175,581	(49,382)
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,259,253	100,000	1,483,993	2,843,246	2,886,910	(43,664)
QUALITY INITIATIVE ACCOUNT	0	0	817,260	817,260	3,254,870	(2,437,610)
REVENUE-BASED INITIATIVES	0	0	18,766,004	18,766,004	20,007,268	(1,241,264)
SUMMER SCHOOL	7,367,309	0	20,000	7,387,309	7,387,309	0
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 13,721,438	\$ 170,618	\$ 30,367,047	\$ 44,259,103	\$ 51,003,180	\$ (6,744,078)
<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	103,093,046	0	0	103,093,046	102,223,829	869,217
TOTAL FRINGE BENEFITS	\$ 103,093,046	\$ 0	\$ 0	\$ 103,093,046	\$ 102,223,829	\$ 869,217
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 493,786,006	\$ 5,497,663	\$ 67,348,351	\$ 566,632,020	\$ 552,159,896	\$ 14,472,124

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<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	419,278	0	139,533	558,811	537,917	20,894
BIO/COMPUTATIONAL EVOLUTION IN ACTION	0	0	27,223	27,223	111,767	(84,544)
CANCER CENTER	224,000	10,000	7,950	241,950	389,136	(147,186)
CENTER FOR MICROBIAL ECOLOGY - ANR	0	0	5,895	5,895	3,897	1,998
CLINICAL AND TRANSLATIONAL SCIENCES	1,054,986	27,709	31,000	1,113,695	1,101,008	12,687
COMPOSITE MATERIALS & STRUCTURES CENTER	316,780	2,000	6,699	325,479	325,778	(299)
CREATE FOR STEM	703,905	30,000	63,481	797,386	610,160	187,226
CTR FOR ADV STUDY OF INTL DEVELOP - ISP	70,393	0	0	70,393	75,566	(5,173)
CTR FOR ADV STUDY OF INTL DEVELOPM - CSS	300,700	1,000	40,000	341,700	371,627	(29,927)
CTR FOR ETH & HUMANIT IN THE LIFE SCI	594,527	0	40,777	635,304	629,044	6,260
ENGINEERING RESEARCH DIVISION OF	990,629	41,552	684,541	1,716,722	1,842,413	(125,691)
GLOBAL CHG & EARTH OBSERVATIONS, CTR FOR	504,348	9,859	92,417	606,624	502,354	104,270
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	1,013	0	0	1,013	763	250
INST FOR PUBLIC POLICY & SOCIAL RESEARCH	489,058	11,792	60,233	561,083	548,845	12,238
INST FOR RES TCH & LRN ACROSS LIFE SPAN	405,019	6,000	101,004	512,023	523,794	(11,771)
INSTITUTE OF INTERNATIONAL HEALTH	324,299	6,000	21,099	351,398	359,836	(8,438)
INTEGRATIVE TOXICOLOGY, CENTER FOR	245,295	0	36,943	282,238	287,921	(5,683)
JULIAN SAMORA RESEARCH INSTITUTE	317,650	16,911	30,815	365,376	333,836	31,540
LAND POLICY INSTITUTE ANR	79,936	0	0	79,936	28,497	51,439
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	454,123	0	0	454,123	490,769	(36,646)
MSU INNOVATION CENTER	934,469	0	1,403,044	2,337,513	930,000	1,407,513
NAT'L SUPERCONDUCTING CYCLOTRON LAB	9,365,669	355,013	1,651,928	11,372,611	11,012,304	360,307
PLANT RESEARCH LABORATORY NAT SCIENCE	1,710,360	79,016	83,939	1,873,315	1,736,359	136,956
WATER RESEARCH INSTITUTE - ANR	97,109	0	1,879	98,988	91,911	7,077
TOTAL INSTITUTES AND CENTERS	\$ 19,603,548	\$ 596,852	\$ 4,530,399	\$ 24,730,799	\$ 22,845,503	\$ 1,885,296

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<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
AL RESEARCH AND SCHOLARSHIP	284,675	0	35,485	320,160	315,290	4,870
ASSC VICE PRES FOR RSCH - CONTINGENCY	126,308	0	0	126,308	127,584	(1,276)
ASSOCIATE VICE PRESIDENT FOR RESEARCH	451,202	0	0	451,202	451,535	(333)
CANR RESEARCH ACTIVITIES	230,802	10,000	2,273,123	2,513,925	2,276,439	237,486
CELL AND MOLECULAR BIOLOGY PROGRAM	126,785	4,160	10,000	140,945	149,670	(8,725)
CTR FOR STATISTICAL TRAINING CONSULTING	421,495	0	61,000	482,495	141,752	340,743
ENGINEERING DEAN	566,867	9,000	58,204	634,071	90,000	544,071
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	439,546	8,050	64,481	512,077	533,304	(21,227)
INSTITUTE FOR CYBER ENABLED RESEARCH	4,391	0	0	4,391	1,237	3,154
INTERNATIONAL STUDIES & PROGRAMS DEAN	55,444	0	0	55,444	0	55,444
KBS ECOLOGY PROJECT	142,601	0	0	142,601	142,601	0
OST.MED. RESEARCH & ADV STUDY PROGRAMS	1,184,350	3,400	104,303	1,292,053	1,103,700	188,353
REF COMPETITIVE AWARDS	0	0	2,500,000	2,500,000	2,500,000	0
REF INITIATIVES	9,381,118	0	0	9,381,118	4,617,766	4,763,352
REGULATORY AFFAIRS, OFFICE OF	1,910,890	33,800	114,573	2,059,263	1,690,278	368,985
RESEARCH OPERATING SUPPORT	0	0	0	0	4,277,547	(4,277,547)
RESIDENTIAL INIT ON STDY OF ENVIRON	67,633	17,000	10,000	94,633	103,017	(8,384)
TOTAL INDIVIDUAL AND PROJECT RESEARCH	<u>\$ 15,394,106</u>	<u>\$ 85,410</u>	<u>\$ 5,231,169</u>	<u>\$ 20,710,686</u>	<u>\$ 18,521,720</u>	<u>\$ 2,188,966</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	8,562,487	0	0	8,562,487	7,277,725	1,284,762
TOTAL FRINGE BENEFITS	<u>\$ 8,562,487</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,562,487</u>	<u>\$ 7,277,725</u>	<u>\$ 1,284,762</u>
TOTAL RESEARCH	<u>\$ 43,560,140</u>	<u>\$ 682,262</u>	<u>\$ 9,761,569</u>	<u>\$ 54,003,971</u>	<u>\$ 48,644,948</u>	<u>\$ 5,359,023</u>

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>PUBLIC SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICE</u>						
ADMIN SUPPORT-MLK INITIATIVE	143,640	14,168	63,193	221,001	210,583	10,418
ANR WEEK	0	0	15,000	15,000	15,000	0
BROADCASTING SERVICES	2,230,228	0	0	2,230,228	2,226,970	3,258
CANR PUBLIC SERVICE ACTIVITIES	1,457,650	0	1,000	1,458,650	1,368,827	89,823
COMMUNITY MUSIC SCHOOL	0	0	7,000	7,000	7,000	0
CTR FOR ADV STUDY OF INTL DEVELOP - ISP	53,891	0	0	53,891	70,559	(16,668)
DIAGNOST CTR FOR POPULATION & ANIM HLTH	0	0	7,323	7,323	316,143	(308,821)
EDUCATION POLICY CENTER	459,372	16,000	24,628	500,000	500,000	0
INTERNATIONAL BUSINESS CENTER	267,435	0	19,100	286,535	290,869	(4,333)
K-C-P COLLEGE DAY PROGRAMS	156,123	35,656	28,500	220,279	184,190	36,089
MATHEMATICS SCIENCE TECH AT MSU HON COL	161,557	0	0	161,557	8,000	153,557
MEDICAID INTERGOVERNMENTAL TRANSFER	0	0	42,000,000	42,000,000	34,000,000	8,000,000
MEDICAID INTERGOVERNMENTAL TRANSFER COM	0	0	0	0	10,000,000	(10,000,000)
MEDICAID INTERGOVT TRANS ABATE - COM	0	0	0	0	-10,000,000	10,000,000
MEDICAID INTERGOVT TRANSFER ABATEMENT	0	0	-42,000,000	-42,000,000	-34,000,000	(8,000,000)
NATIVE AMERICAN INSTITUTE	196,291	14,552	35,351	246,194	244,484	1,710
OUTREACH & ENGAGEMENT PARTNERSHIPS	488,443	0	50,000	538,443	826,049	(287,606)
RESEARCH TECHNOLOGY SUPPORT FACILTY	42,036	0	0	42,036	686,914	(644,878)
THE INSTITUTE FOR HEALTH POLICY	205,852	0	0	205,852	200,965	4,887
TOTAL COMMUNITY SERVICE	\$ 5,862,518	\$ 80,376	\$ 251,094	\$ 6,193,988	\$ 7,156,552	\$ (962,564)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,358,021	0	0	2,358,021	2,571,273	(213,252)
TOTAL FRINGE BENEFITS	\$ 2,358,021	\$ 0	\$ 0	\$ 2,358,021	\$ 2,571,273	\$ (213,252)
TOTAL PUBLIC SERVICES	\$ 8,220,539	\$ 80,376	\$ 251,094	\$ 8,552,009	\$ 9,727,825	\$ (1,175,816)

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARIES</u>						
LIBRARIES	10,387,825	824,247	1,286,969	12,499,041	11,762,720	736,321
LIBRARY ACQUISITIONS	0	0	15,379,710	15,379,710	14,647,343	732,367
VOICE LIBRARY	0	0	681,000	681,000	681,000	0
TOTAL LIBRARIES	\$ 10,387,825	\$ 824,247	\$ 17,347,679	\$ 28,559,751	\$ 27,091,063	\$ 1,468,688
<u>MUSEUMS AND GALLERIES</u>						
ART MUSEUM	1,179,203	98,000	72,874	1,350,077	1,336,958	13,119
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	26,664	26,664	26,664	0
MICHIGAN FOLKLIFE - UOE	23,965	0	40,000	63,965	58,471	5,494
MUSEUM - CNS	67,459	0	0	67,459	67,199	260
MUSEUM - UOE	822,895	0	2,257	825,152	946,571	(121,419)
TOTAL MUSEUMS AND GALLERIES	\$ 2,093,523	\$ 98,000	\$ 141,795	\$ 2,333,317	\$ 2,435,864	\$ (102,546)
<u>COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	398,134	0	64,804	462,938	308,393	154,545
CIO AND DIR IT SV CONTINGENCIES	597,836	0	0	597,836	693,000	(95,164)
CIO AND DIR IT SV TECHNOLOGY	735,929	17,943	298,039	1,051,911	1,233,205	(181,294)
DIV OF ENGINEERING COMPUTING SERVICES	1,038,119	130,000	418,907	1,587,026	1,533,937	53,089
ENTERPRISE INFORMATION STEWARDSHIP	1,672,780	0	54,018	1,726,798	1,152,220	574,578
HEALTH INFORMATION TECHNOLOGY	1,218,904	0	0	1,218,904	1,203,830	15,075
INFRASTRUCTURE TECHNOL - COMPUTING/TECH	0	0	621,487	621,487	621,499	(12)
IT SERVICES ADMINISTRATION AND PLANNING	19,254,641	6,678	5,708,508	24,969,827	22,718,653	2,251,174
IT SERVICES CONTENT AND COLLABORATION	0	1,311	25,121	26,432	29,418	(2,986)
IT SERVICES END USER SUPPORT	0	57,241	37,758	94,999	85,537	9,462
IT SERVICES ENTERPRISE ARCHITECTURE	0	0	11,860	11,860	13,293	(1,433)
IT SERVICES INFRASTRUCTURE SUPPORT	0	12,760	74,896	87,656	91,917	(4,261)
IT SERVICES RESEARCH SUPPORT	0	0	1,580	1,580	1,772	(192)
IT SERVICES TEACHING AND LEARNING	0	30,170	61,479	91,649	95,451	(3,802)
IT SERVICES UNIVERSITY SYSTEMS	0	0	81,305	81,305	71,781	9,524
NACIS LCT	514,000	0	0	514,000	510,000	4,000
TOTAL COMPUTING SUPPORT	\$ 25,430,343	\$ 256,103	\$ 7,459,762	\$ 33,146,208	\$ 30,363,905	\$ 2,782,303

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	471,163	0	92,591	563,754	553,164	10,590
ALUMNI LIFELONG EDUCATION	107,350	0	0	107,350	107,124	226
ANIMAL CARE PROGRAM	789,665	212,618	0	1,002,283	996,917	5,366
ASIAN STUDIES CENTER	273,960	0	0	273,960	264,927	9,033
CANADIAN STUDIES CENTER	57,537	0	9,512	67,049	65,851	1,198
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	94,389	0	9,789	104,178	114,064	(9,886)
CENTER FOR GENDER IN GLOBAL CONTEXT	249,966	0	0	249,966	257,490	(7,524)
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	51,469	0	954	52,423	48,239	4,184
ENGLISH LANGUAGE CENTER	921,188	0	0	921,188	1,394,001	(472,813)
INTERNATIONAL AGRICULTURE INSTITUTE ANR	267,949	77,875	0	345,824	451,024	(105,200)
INTERNATIONAL AGRICULTURE INSTITUTE ISP	52,398	0	77,053	129,451	127,262	2,189
LATIN AMERICAN STUDIES CENTER	312,841	0	0	312,841	307,555	5,285
MATRIX (HUM,ARTS,LETTERS&SOC SC ON-LINE)	250,539	2,739	2,664	255,942	251,614	4,328
MIGRANT STUDENT SERVICES	275,809	14,172	214,359	504,340	497,781	6,559
MSU PRESS - VP RESEARCH	526,660	0	0	526,660	524,510	2,150
OFC INTNL RESEARCH COLLABORATION	186,428	20,000	25,000	231,428	277,485	(46,057)
OFFICE OF CULTURAL & ACADEMIC TRANSITION	0	0	76,000	76,000	80,000	(4,000)
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	1,848,234	0	0	1,848,234	1,846,666	1,568
PRTNSHP CUT HUNGER POVERTY IN AFRICA	96,007	0	0	96,007	0	96,007
RESOURCE CTR FOR PERSONS W/DISABILITIES	710,672	72,000	68,723	851,395	795,201	56,194
SUPPORTIVE SERVICES PROGRAM	392,186	15,000	46,828	454,014	443,221	10,793
TEACHING ASSISTANT PROGRAMS	152,465	3,000	60,286	215,751	184,006	31,745
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,686,456	10,686,456	10,375,200	311,256
UNDERGRADUATE UNIVERSITY DIVISION	1,242,100	118,500	61,574	1,422,174	1,322,864	99,310
UNIVERSITY FARMS	182,653	89,707	11,132	283,492	261,260	22,232
UOE COMMUNICATION & INFORMATION TECHNOL	554,986	0	100,000	654,986	542,019	112,967
UPWARD BOUND	41,411	37,383	59,476	138,270	148,843	(10,573)
TOTAL ANCILLARY SUPPORT	\$ 10,110,025	\$ 662,994	\$ 11,691,369	\$ 22,464,389	\$ 22,327,260	\$ 137,129

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u>						
ASC PROV AST VP ACADEMIC HUMAN RESOURCES	472,333	3,000	107,048	582,380	576,352	6,028
ASC PROVOST FOR UNDERGRADUATE EDUCATION	841,682	49,662	565,485	1,456,830	1,250,948	205,882
FACULTY & ORG DEVELOPMENT - AHR	446,316	34,720	109,024	590,060	579,103	10,957
GRADUATE SCHOOL DEAN	1,180,749	76,130	506,688	1,763,567	1,959,805	(196,238)
HONORS COLLEGE DEAN	1,694,525	28,927	165,000	1,888,452	1,834,596	53,856
INTERNATIONAL STUDIES & PROGRAMS DEAN	1,828,801	58,500	1,915,201	3,802,502	3,546,446	256,056
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	197,271	0	0	197,271	228,973	(31,702)
MSU GLOBAL	874,332	16,120	73,647	964,099	954,771	9,328
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	91,043	0	0	91,043	0	91,043
OFFICE OF STUDY ABROAD-CENTER SUPPORT	1,133,967	0	43,664	1,177,631	1,237,207	(59,575)
OUTREACH & ENGAGEMENT STRATEGIC INVSTMNT	300,547	0	204,452	504,999	316,142	188,857
SECRETARY FOR ACADEMIC GOVERNANCE	125,429	3,230	17,000	145,659	143,182	2,477
UNIV OUTR & ENGAGE ADMINISTRATION-SPEC	50,000	0	0	50,000	56,890	(6,890)
UNIV OUTREACH & ENGAGEMENT - ADMIN	891,607	0	174,279	1,065,886	693,258	372,628
USABILITY/ACCESSIBILITY RSCH CONSULTING	124,838	0	15,000	139,838	122,524	17,314
VISITING FACULTY PROGRAM	186,116	0	9,583	195,699	191,862	3,837
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	\$ 10,439,555	\$ 270,289	\$ 3,906,071	\$ 14,615,915	\$ 13,692,059	\$ 923,856
<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	15,830,520	0	0	15,830,520	14,537,301	1,293,219
TOTAL FRINGE BENEFITS	\$ 15,830,520	\$ 0	\$ 0	\$ 15,830,520	\$ 14,537,301	\$ 1,293,219
TOTAL ACADEMIC SUPPORT	\$ 74,291,791	\$ 2,111,634	\$ 40,606,676	\$ 117,010,101	\$ 110,507,452	\$ 6,502,649

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
EDUCATIONAL AND SUPPORT SERVICES	327,532	3,006	39,242	369,780	367,164	2,616
OFFICE OF ACADEMIC PROGRAMS	1,838,856	586,720	426,420	2,851,997	2,471,309	380,688
SERVICE LEARNING CENTER	187,910	2,600	13,254	203,764	201,432	2,332
STUDENT AFFAIRS & SERVICES VICE PRES	1,260,637	64,443	458,446	1,783,526	1,759,805	23,721
STUDENT LIFE	707,125	61,836	36,178	805,139	797,448	7,691
TOTAL STUDENT SERVICES ADMINISTRATION	<u>\$ 4,322,059</u>	<u>\$ 718,606</u>	<u>\$ 973,540</u>	<u>\$ 6,014,206</u>	<u>\$ 5,597,158</u>	<u>\$ 417,048</u>
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
MSU UNION	475,673	189,452	0	665,125	653,325	11,800
OFFICE OF CULTURAL & ACADEMIC TRANSITION	526,632	63,560	97,305	687,497	625,856	61,641
RECREATIONAL SPORTS AND FITNESS SERVICES	985,926	0	0	985,926	978,201	7,725
TOTAL SOCIAL AND CULTURAL DEVELOPMENT	<u>\$ 1,988,231</u>	<u>\$ 253,012</u>	<u>\$ 97,305</u>	<u>\$ 2,338,548</u>	<u>\$ 2,257,382</u>	<u>\$ 81,166</u>
<u>COUNSELING & CAREER</u>						
CAREER SERVICES AND PLACEMENT	920,136	28,000	78,795	1,026,931	986,637	40,294
COUNSELING CENTER	1,606,916	37,118	126,782	1,770,816	1,760,553	10,263
DOMESTIC SHELTER	131,605	1,000	17,629	150,234	147,288	2,946
LEAR CORPORATION CAREER SERVICES	448,948	50,000	2,934	501,882	498,492	3,390
OFFICE OF INTERNATIONAL STUDENTS & SCHOL	832,066	0	50,185	882,251	821,435	60,816
UNIVERSITY OMBUDSPERSON	233,629	0	15,236	248,865	214,229	34,636
TOTAL COUNSELING & CAREER	<u>\$ 4,173,300</u>	<u>\$ 116,118</u>	<u>\$ 291,561</u>	<u>\$ 4,580,979</u>	<u>\$ 4,428,634</u>	<u>\$ 152,345</u>
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,279,985	0	21,129	2,301,114	2,262,104	39,010
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	97,031	15,000	44,941	156,972	154,433	2,539
TOTAL FINANCIAL AID ADMINISTRATION	<u>\$ 2,377,016</u>	<u>\$ 15,000</u>	<u>\$ 66,070</u>	<u>\$ 2,458,086</u>	<u>\$ 2,416,537</u>	<u>\$ 41,549</u>

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	17,198	0	0	17,198	17,373	(175)
ASC PROVOST FOR ACADEMIC SERVICES	432,442	0	67,376	499,818	532,905	(33,087)
OFFICE OF ADMISSIONS	3,214,462	225,165	97,868	3,537,496	3,436,898	100,598
REGISTRAR	2,353,714	29,080	42,976	2,425,770	2,385,043	40,727
REGISTRAR MAJOR PRINTING	0	0	30,304	30,304	30,610	(306)
TOTAL STUDENT ADMISSIONS AND RECORDS	<u>\$ 6,017,816</u>	<u>\$ 254,245</u>	<u>\$ 238,524</u>	<u>\$ 6,510,586</u>	<u>\$ 6,402,829</u>	<u>\$ 107,757</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	6,748,075	0	0	6,748,075	6,424,366	323,709
TOTAL FRINGE BENEFITS	<u>\$ 6,748,075</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,748,075</u>	<u>\$ 6,424,366</u>	<u>\$ 323,709</u>
TOTAL STUDENT SERVICES	<u>\$ 25,626,497</u>	<u>\$ 1,356,981</u>	<u>\$ 1,667,001</u>	<u>\$ 28,650,479</u>	<u>\$ 27,526,905</u>	<u>\$ 1,123,574</u>

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS/FELLOWSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	240,000	240,000	240,000	0
ENGINEERING COOPERATIVE PROGRAM	0	0	105,280	105,280	78,260	27,020
ENROLLMENT BASED INITIATIVES	0	0	11,013,000	11,013,000	10,144,000	869,000
FINANCIAL AIDS INITIATIVE	0	0	120,000	120,000	120,000	0
FOREIGN STUDENT ASSISTANCE	0	0	901,529	901,529	603,268	298,261
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	562,500	562,500	562,500	0
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	12,947,397	12,947,397	12,330,855	616,542
INDIAN TUITION WAIVER	0	0	1,055,750	1,055,750	1,058,160	(2,410)
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	132,064	132,064	132,064	0
RESEARCH OPPORTUNITY PROGRAM	0	0	336,700	336,700	324,200	12,500
REVENUE-BASED INITIATIVE FINANCIAL AID	0	0	1,220,000	1,220,000	880,000	340,000
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	681,118	681,118	897,041	(215,923)
STUDENT AID GRANTS	0	0	76,649,530	76,649,530	73,194,520	3,455,010
UNDERGRADUATE SCHOLARSHIPS	0	0	9,639,520	9,639,520	9,639,520	0
TOTAL SCHOLARSHIPS/FELLOWSHIPS	\$ 0	\$ 0	\$ 115,604,388	\$ 115,604,388	\$ 110,204,388	\$ 5,400,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0	\$ 0	\$ 115,604,388	\$ 115,604,388	\$ 110,204,388	\$ 5,400,000

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	40,000	40,000	40,000	0
EVP ADMINISTRATIVE SERVICES	1,201,677	4,399	225,330	1,431,406	1,401,785	29,621
FEDERAL RELATIONS	0	0	75,000	75,000	75,000	0
GENERAL COUNSEL	1,749,381	20,000	55,740	1,825,120	1,636,528	188,593
OFFICE OF PLANNING AND BUDGETS	2,181,042	0	92,100	2,273,142	2,103,927	169,215
OFFICE OF SPONSORED PROGRAMS	2,299,892	5,400	185,364	2,490,656	2,016,474	474,182
PRESIDENTS OFFICE OPERATIONS	925,686	38,000	142,514	1,106,200	1,083,609	22,591
PROVOST EVP FOR ACADEMIC AFFAIRS	1,619,143	18,000	377,812	2,014,955	2,178,145	(163,190)
RESEARCH & GRADUATE STUDIES VICE PRES	1,611,017	0	137,627	1,748,644	1,653,573	95,071
SECRETARY OF BOARD OF TRUSTEES	228,065	12,000	62,581	302,646	296,547	6,099
VICE PRES FOR GOVERNMENTAL AFFAIRS	1,419,456	0	16,902	1,436,358	1,406,789	29,569
TOTAL EXECUTIVE MANAGEMENT	\$ 13,235,359	\$ 97,799	\$ 1,410,969	\$ 14,744,127	\$ 13,892,376	\$ 851,751
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	450,000	450,000	350,000	100,000
CONTRACT AND GRANT ADMINISTRATION	1,956,239	20,104	191,081	2,167,424	1,718,881	448,543
CONTROLLER	3,375,026	0	100,000	3,475,026	3,360,625	114,401
INTERNAL AUDIT	766,090	8,000	33,845	807,935	793,020	14,915
TOTAL FISCAL OPERATIONS	\$ 6,097,355	\$ 28,104	\$ 774,926	\$ 6,900,385	\$ 6,222,526	\$ 677,859

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
ARBITRATOR COSTS	0	0	15,000	15,000	15,000	0
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	164,487	2,000	92,927	259,414	255,081	4,333
FACULTY GRIEVANCE OFFICIAL	110,877	0	10,116	120,993	172,880	(51,887)
FAMILY RESOURCE CENTER	107,085	0	17,281	124,366	123,465	901
FOOD SANITARIAN	51,788	0	28,231	80,019	78,700	1,319
FREEDOM OF INFORMATION ACT OFFICE	107,081	2,611	10,403	120,095	117,948	2,147
HEALTH PROMOTION PROGRAM	208,187	1,000	87,749	296,936	291,720	5,216
HOPE LIFELONG LEARNING SCHOLARSHIP REPRT	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	5,104,317	0	287,788	5,392,105	4,708,350	683,755
IPF SUSTAINABILITY	287,306	20,500	94,500	402,306	0	402,306
LARGE SYSTEMS DEVELOPMENT	0	0	3,489,785	3,489,785	3,968,974	(479,189)
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
OCCUPATIONAL HLTH - UNIVERSITY PHYSICIAN	101,169	0	39,308	140,477	138,397	2,080
OFC FOR INCLUSION, INTERCULT INITIATIVES	924,127	6,000	29,839	959,966	845,239	114,727
TRAVEL CLINIC - UNIVERSITY PHYSICIAN	95,360	0	3,587	98,947	97,652	1,295
UNION RELEASE TIME	201,914	198,086	0	400,000	400,000	0
UNIVERSITY ARCHIVES & HISTORIC COLLECT	447,454	10,816	100,670	558,940	554,001	4,939
UNIVERSITY DEVELOPMENT/MARKETING POOL	1,600,000	0	0	1,600,000	1,600,000	0
UNIVERSITY HEALTH PROGRAMS	577,300	0	0	577,300	329,306	247,994
UNIVERSITY PHYSICIAN	273,001	0	0	273,001	268,409	4,592
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
WOMEN'S RESOURCE CENTER	277,975	16,331	16,283	310,589	309,898	691
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 10,639,427	\$ 257,344	\$ 6,359,468	\$ 17,256,239	\$ 16,311,020	\$ 945,218

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
CAPITAL ASSET MANAGEMENT	149,808	0	0	149,808	148,690	1,118
DEPARTMENT OF POLICE AND PUBLIC SAFETY	3,402,431	332,674	1,535,692	5,270,797	5,098,218	172,579
ENVIRONMENTAL HEALTH & SAFETY	1,986,450	35,000	72,549	2,093,999	2,103,671	(9,672)
MAIL PROCESSING	189,557	0	0	189,557	232,252	(42,695)
PURCHASING	1,092,709	0	0	1,092,709	1,097,497	(4,789)
UNIVERSITY SERVICES	1,229,299	14,400	10,000	1,253,699	1,142,979	110,720
UNIVERSITY STORES	131,603	403,188	0	534,791	540,335	(5,544)
TOTAL LOGISTICAL SERVICES	\$ 8,181,857	\$ 785,262	\$ 1,618,241	\$ 10,585,360	\$ 10,363,643	\$ 221,717
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT INFO SYS DONOR STRATEGY	3,304,001	214,296	896,819	4,415,116	3,687,569	727,547
ADVANCEMENT MKTG AND COMM	2,448,386	537,500	1,263,223	4,249,109	3,915,195	333,914
ASC VICE PRES ALUMNI ASSOCIATION	1,429,802	0	174,030	1,603,832	1,198,684	405,148
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	2,566,647	28,500	1,237,054	3,832,201	3,577,760	254,441
AVP FOR ADVANCEMENT ADMINISTRATION	848,656	25,000	338,128	1,211,784	1,094,469	117,315
CANR EXTERNAL RELATIONS	193,263	0	5,720	198,983	198,478	505
COMMENCEMENT AND SPECIAL EVENTS	71,860	18,000	308,237	398,097	393,975	4,122
COMMUNICATIONS AND BRAND STRATEGY	3,254,085	78,093	1,722,624	5,054,802	4,634,027	420,775
UNIVERSITY EVENTS	0	0	108,472	108,472	108,472	0
VICE PRESIDENT UNIVERSITY ADVANCEMENT	430,104	6,000	740,550	1,176,654	654,652	522,002
TOTAL COMMUNITY RELATIONS	\$ 14,546,804	\$ 907,389	\$ 6,794,857	\$ 22,249,050	\$ 19,463,281	\$ 2,785,769
<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	21,608,833	0	0	21,608,833	21,301,925	306,909
TOTAL FRINGE BENEFITS	\$ 21,608,833	\$ 0	\$ 0	\$ 21,608,833	\$ 21,301,925	\$ 306,909

MICHIGAN STATE UNIVERSITY
 2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
TOTAL INSTITUTIONAL SUPPORT	\$ 74,309,635	\$ 2,075,898	\$ 11,458,461	\$ 87,843,995	\$ 82,054,772	\$ 5,789,223
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MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>PHYSICAL PLANT ADMINISTRATION</u>						
CAMPUS BEAUTIFICATION	0	0	45,000	45,000	45,000	0
DEBT SERVICE	0	0	28,650,908	28,650,908	27,750,908	900,000
ENGINEERING RESEARCH FACILITY	127,815	0	0	127,815	126,253	1,562
INSURANCE	0	0	2,800,000	2,800,000	2,800,000	0
IPF ADMINISTRATION	1,834,005	0	700,000	2,534,005	2,422,527	111,478
IPF CAMPUS PLANNING AND ADMINISTRATION	876,380	54,000	98,500	1,028,880	1,016,143	12,737
IPF ENGINEERING AND ARCHITECTURAL SVCS	0	654,000	16,500	670,500	658,500	12,000
IPF MAINT SCHED AND SUPERVISION	294,598	799,000	740,500	1,834,098	1,932,140	(98,042)
IPF UNIVERSITY ARCHITECT	57,300	0	0	57,300	57,300	0
TOTAL PHYSICAL PLANT ADMINISTRATION	\$ 3,190,098	\$ 1,507,000	\$ 33,051,408	\$ 37,748,506	\$ 36,808,771	\$ 939,735
<u>BUILDING MAINTENANCE</u>						
BARRIER FREE ACCESS PROJECTS	0	0	389,493	389,493	378,149	11,344
IPF 2ND SHIFT OPERATIONS	0	514,500	212,500	727,000	718,500	8,500
IPF COMMISSIONING SERVICES	52,386	164,500	52,000	268,886	213,000	55,886
IPF ELECTRICAL SERVICES	0	823,000	624,500	1,447,500	1,439,000	8,500
IPF ELEVATOR AND ELECTRONIC SERVICES	0	708,500	576,500	1,285,000	1,277,000	8,000
IPF HVAC SERVICES	0	1,107,500	722,500	1,830,000	1,817,000	13,000
IPF MECHANICAL SERVICES	0	948,000	725,500	1,673,500	1,664,000	9,500
IPF METAL SERVICES	0	852,000	425,500	1,277,500	1,266,500	11,000
IPF PLUMBING SERVICES	0	864,500	815,000	1,679,500	1,670,500	9,000
IPF ROOFING SERVICES	0	714,000	540,500	1,254,500	1,247,000	7,500
IPF STRUCTURAL SERVICES	0	806,000	473,000	1,279,000	1,269,000	10,000
TOTAL BUILDING MAINTENANCE	\$ 52,386	\$ 7,502,500	\$ 5,556,993	\$ 13,111,879	\$ 12,959,649	\$ 152,230
<u>CUSTODIAL SERVICES</u>						
IPF CUSTODIAL SERVICES	165,263	9,989,000	1,694,500	11,848,763	11,789,774	58,989
TOTAL CUSTODIAL SERVICES	\$ 165,263	\$ 9,989,000	\$ 1,694,500	\$ 11,848,763	\$ 11,789,774	\$ 58,989

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>UTILITIES</u>						
IPF POWER AND WATER	174,688	4,996,000	7,282,500	12,453,188	11,876,277	576,911
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	632,000	632,000	614,000	18,000
RESIDENCE HALLS UTILITIES ABATEMENT	0	0	-14,800,000	-14,800,000	-14,500,000	(300,000)
SEWAGE SERVICE	0	0	2,438,424	2,438,424	2,438,424	0
UTILITIES SERVICES INCINERATOR FUEL	126,295	83,814	345,192	555,301	469,868	85,433
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	351,800	351,800	335,000	16,800
UTILITY SERVICES FURNACE OIL AND GAS	0	0	4,331,600	4,331,600	1,327,400	3,004,200
UTILITY SERVICES POWER PLANT FUEL	0	0	60,857,000	60,857,000	53,264,000	7,593,000
UTILITY SERVICES PURCHASE ELECTRIC	0	0	0	0	6,084,700	(6,084,700)
TOTAL UTILITIES	\$ 300,983	\$ 5,079,814	\$ 61,438,516	\$ 66,819,313	\$ 61,909,669	\$ 4,909,644
<u>GROUND MAINTENANCE</u>						
GROUNDS MAINTENANCE SPECIAL	0	0	550,000	550,000	566,500	(16,500)
IPF LANDSCAPE SERVICES	130,511	1,683,500	1,256,000	3,070,011	3,286,695	(216,684)
LAND MANAGEMENT	294,950	0	0	294,950	290,674	4,276
ROAD REPAIR	0	0	450,000	450,000	463,500	(13,500)
TOTAL GROUND MAINTENANCE	\$ 425,461	\$ 1,683,500	\$ 2,256,000	\$ 4,364,961	\$ 4,607,369	\$ (242,408)
<u>MAJOR REPAIR & RENOVATION</u>						
CLASSROOM IMPROVEMENTS	0	0	263,955	263,955	256,267	7,688
DEFERRED MAINT, SERVICES & EQUIPMENT	0	0	674,700	674,700	642,600	32,100
EVP ADMINISTRATIVE SERVICES	0	0	1,901,820	1,901,820	1,908,739	(6,919)
INFRASTRUCTURE, ALTERATIONS, IMPROVMENTS	0	0	7,406,877	7,406,877	7,191,143	215,734
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	154,500	154,500	127,763	26,737
TOTAL MAJOR REPAIR & RENOVATION	\$ 0	\$ 0	\$ 10,401,852	\$ 10,401,852	\$ 10,126,512	\$ 275,340
<u>SECURITY AND SAFETY</u>						
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
IPF SAFETY AND SECURITY SERVICES	0	189,500	183,000	372,500	369,500	3,000
TOTAL SECURITY AND SAFETY	\$ 0	\$ 189,500	\$ 373,873	\$ 563,373	\$ 560,373	\$ 3,000

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
HAZARDOUS WASTE REMOVAL	428,257	8,840	592,680	1,029,777	959,034	70,743
IPF RECYCLING	287,103	1,307,219	0	1,594,322	1,242,781	351,541
IPF TRUCK REPLACEMENT	0	0	268,500	268,500	272,000	(3,500)
RECYCLING WASTE REDUCT-FLY ASH DISPOSAL	0	0	2,210,000	2,210,000	2,210,000	0
RECYCLING WASTE REDUCTION-WASTE DISPOSAL	0	0	470,000	470,000	459,000	11,000
SPACE RENTAL	0	0	5,510,793	5,510,793	5,628,972	(118,179)
TOTAL LOGISTICAL SERVICES	\$ 715,360	\$ 1,316,059	\$ 9,051,973	\$ 11,083,392	\$ 10,771,787	\$ 311,605
<u>OTHER OPERATION MAINTENANCE</u>						
KELLOGG BIOLOGICAL STATION MAINTENANCE	205,509	299,779	154,245	659,533	656,111	3,422
TOTAL OTHER OPERATION MAINTENANCE	\$ 205,509	\$ 299,779	\$ 154,245	\$ 659,533	\$ 656,111	\$ 3,422
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	15,401,465	0	0	15,401,465	15,283,799	117,665
TOTAL FRINGE BENEFITS	\$ 15,401,465	\$ 0	\$ 0	\$ 15,401,465	\$ 15,283,799	\$ 117,665
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 20,456,524	\$ 27,567,152	\$ 123,979,360	\$ 172,003,037	\$ 165,473,814	\$ 6,529,223

MICHIGAN STATE UNIVERSITY
2013-2014 GENERAL FUND BUDGET BY FUNCTION

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2013-14 TOTAL</u>	<u>2012-13 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	754,261	0	0	754,261	480,805	273,456
COURSE FEE COURTESY	3,662,900	0	0	3,662,900	3,665,820	(2,920)
DEATH BENEFITS	267,698	0	0	267,698	265,474	2,224
DENTAL INSURANCE	4,321,750	0	0	4,321,750	4,155,193	166,557
EMPLOYEE PROFESSIONAL DEVELOPMENT	708,959	0	0	708,959	1,014,147	(305,188)
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	75,233,751	0	0	75,233,751	73,758,579	1,475,172
LONG TERM DISABILITY	2,464,743	0	0	2,464,743	2,117,449	347,294
LONGEVITY	848,615	0	0	848,615	887,748	(39,133)
RETIREMENT	47,829,846	0	0	47,829,846	46,643,868	1,185,978
SOCIAL SECURITY	36,319,186	0	0	36,319,186	35,277,306	1,041,880
UNEMPLOYMENT COMPENSATION	268,250	0	0	268,250	404,433	(136,183)
WORKERS COMPENSATION	760,244	0	0	760,244	787,152	(26,908)
TOTAL RETIREMENT AND FRINGE BENEFITS	<u>\$ 173,602,447</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 173,602,447</u>	<u>\$ 169,620,218</u>	<u>\$ 3,982,229</u>
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	<u>\$ 173,602,447</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 173,602,447</u>	<u>\$ 169,620,218</u>	<u>\$ 3,982,229</u>
FINAL TOTAL	<u>\$ 740,251,133</u>	<u>\$ 39,371,967</u>	<u>\$ 370,676,900</u>	<u>\$ 1,150,300,000</u>	<u>\$ 1,106,300,000</u>	<u>\$ 44,000,000</u>

INTERCOLLEGIATE ATHLETICS

2013-2014 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2013-2014 Total	2012-2013 Total	Difference 2013-2014/ 2012-2013
Revenue Sports						
Basketball	\$ 4,553,936	\$ 954,413	\$ 394,452	\$ 5,902,801	\$ 5,889,547	\$ 13,254
Football	5,866,750	2,464,434	2,920,002	11,251,186	10,968,921	282,265
Hockey	906,557	485,836	672,178	2,064,571	1,966,439	98,132
Total:	\$ 11,327,243	\$ 3,904,683	\$ 3,986,632	\$ 19,218,558	\$ 18,824,907	\$ 393,651
Nonrevenue Sports						
Baseball	\$ 378,008	\$ 175,040	\$ 338,373	\$ 891,421	\$ 864,069	\$ 27,352
Golf	173,943	35,644	124,395	333,982	331,213	2,769
Soccer	235,210	68,414	273,664	577,288	527,031	50,257
Swimming	150,321	56,842	315,230	522,393	508,751	13,642
Tennis	144,278	70,337	143,289	357,904	297,415	60,489
Track/Cross Country	259,379	95,242	348,299	702,920	686,698	16,222
Wrestling	229,355	87,296	356,798	673,449	657,342	16,107
Men's Subtotal:	\$ 1,570,494	\$ 588,815	\$ 1,900,048	\$ 4,059,357	\$ 3,872,519	\$ 186,838
Basketball	\$ 1,195,269	\$ 687,086	\$ 458,272	\$ 2,340,627	\$ 2,267,713	\$ 72,914
Crew	291,107	287,361	900,726	1,479,194	1,448,066	31,128
Field Hockey	213,337	151,602	488,068	853,007	834,724	18,283
Golf	213,751	43,270	246,265	503,286	490,306	12,980
Gymnastics	225,418	97,889	405,258	728,565	711,195	17,370
Soccer	252,022	106,006	581,698	939,726	873,846	65,880
Softball	265,244	168,675	490,107	924,026	913,031	10,995
Swimming	150,321	75,157	571,187	796,665	773,853	22,812
Tennis	133,932	82,894	325,385	542,211	509,088	33,123
Track/Cross Country	259,379	138,181	699,431	1,096,991	1,068,845	28,146
Volleyball	418,988	300,385	437,877	1,157,250	1,119,172	38,078
Women's Subtotal:	\$ 3,618,768	\$ 2,138,506	\$ 5,604,274	\$ 11,361,548	\$ 11,009,839	\$ 351,709
Total:	\$ 5,189,262	\$ 2,727,321	\$ 7,504,322	\$ 15,420,905	\$ 14,882,358	\$ 538,547

INTERCOLLEGIATE ATHLETICS

2013-2014 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2013-2014 Total	2012-2013 Total	Difference 2013-2014/ 2012-2013
Events and Administration						
Compliance	\$ 444,064	\$ 49,004	-	\$ 493,068	\$ 465,456	\$ 27,612
Computer Systems	176,539	150,071	-	326,610	312,707	13,903
Director's Discretionary	-	850,379	-	850,379	675,403	174,976
Events Management	405,912	2,196,043	-	2,601,955	2,543,286	58,669
General Administration	1,766,658	1,669,148	-	3,435,806	3,116,020	319,786
Parking/Programs	-	494,000	-	494,000	-	494,000
Sport Operations	397,059	38,570	-	435,629	422,168	13,461
Varsity Alumni S Club	65,970	155,000	-	220,970		220,970
Total	\$ 3,256,202	\$ 5,602,215	\$ -	\$ 8,858,417	\$ 7,535,040	\$ 1,323,377
External Operations						
Athletics Communications	\$ 779,349	\$ 442,795	\$ -	\$ 1,222,144	\$ 1,216,928	\$ 5,216
Band	-	213,806	-	213,806	208,591	5,215
Broadcast Technology	87,857	536,772	-	624,629	622,667	1,962
Cheerleading/Dance Team	38,619	44,610	-	83,229	65,590	17,639
Sales & Marketing	468,991	1,129,076	-	1,598,067	1,452,850	145,217
Ticket Office	571,540	290,633	-	862,173	848,684	13,489
Ticket Office/Credit Card Fees	-	1,027,148	-	1,027,148	1,002,096	25,052
Total	\$ 1,946,356	\$ 3,684,840	\$ -	\$ 5,631,196	\$ 5,417,406	\$ 213,790
Facilities						
Facilities Operations	\$ 260,885	\$ 865,803	\$ -	\$ 1,126,688	\$ 1,114,133	\$ 12,555
Facility Projects (non-financed)	-	2,000,000	-	2,000,000	2,000,000	-
Grounds	-	266,859	-	266,859	316,859	(50,000)
Maintenance & Repairs	-	1,433,271	-	1,433,271	1,398,313	34,958
Munn Arena	311,597	222,124	-	533,721	525,117	8,604
Stadium Turf Operations	168,070	81,214	-	249,284	244,724	4,560
Total	\$ 740,552	\$ 4,869,271	\$ -	\$ 5,609,823	\$ 5,599,146	\$ 10,677

INTERCOLLEGIATE ATHLETICS

2013-2014 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2013-2014 Total	2012-2013 Total	Difference 2013-2014/ 2012-2013
Student-Athlete Services						
Academic Affairs	\$ 1,069,904	\$ 317,060	\$ -	\$ 1,386,964	\$ 1,393,043	\$ (6,079)
Athletic Training	883,103	261,039	-	1,144,142	1,123,899	20,243
Championship Travel	-	686,665	-	686,665	711,972	(25,307)
Equipment Room	485,372	106,113	-	591,485	576,523	14,962
Medical Specialists	-	854,946	-	854,946	834,094	20,852
Medical/Fifth Year Aid	-	-	605,916	605,916	582,612	23,304
Summer Financial Aid	-	-	1,000,000	1,000,000	1,000,000	-
Strength & Conditioning	787,646	78,226	-	865,872	713,575	152,297
Total	\$ 3,226,025	\$ 2,304,049	\$ 1,605,916	\$ 7,135,990	\$ 6,935,718	\$ 200,272
Facility Debt Payments						
Breslin Locker Rooms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consolidated Loan/Bonds	-	5,883,972	-	5,883,972	5,883,972	-
Duffy Football Expansion	-	304,558	-	304,558	1,137,750	(833,192)
Duffy Player Lounge	-	-	-	-	-	-
Munn Suites/Club Seats	-	-	-	-	1,270,000	(1,270,000)
North End Zone	-	2,500,000	-	2,500,000	-	2,500,000
Old College Field	-	325,550	-	325,550	1,376,983	(1,051,433)
Spartan Stadium Boards	-	1,000,000	-	1,000,000	1,000,000	-
Special Seating Operations	-	1,112,707	-	1,112,707	1,085,568	27,139
Total	\$ -	\$ 11,126,787	\$ -	\$ 11,126,787	\$ 11,754,273	\$ (627,486)

INTERCOLLEGIATE ATHLETICS

2013-2014 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2013-2014 Total	2012-2013 Total	Difference 2013-2014/ 2012-2013
Activities Supported by Fund Raising						
Athletic Busts	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ (150,000)
Fund Raising Operations	1,302,168	939,801	-	2,241,969	1,795,185	446,784
FR Exp. For Designated Activities	-	2,248,955	-	2,248,955	2,089,010	159,945
Coaches' Incentive Program	538,125	-	-	538,125	525,000	13,125
Team Support	-	214,675	-	214,675	208,007	6,668
Total	\$ 1,840,293	\$ 3,403,431	\$ -	\$ 5,243,724	\$ 4,767,202	\$ 476,522
Ancillary Programs						
Bowl/Championship Participation	\$ -	\$ 3,550,000	\$ -	\$ 3,550,000	\$ 3,500,000	\$ 50,000
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Special Assistance Fund	-	76,800	-	76,800	70,300	6,500
NCAA Academic Enhancement Fund	-	68,800	-	68,800	66,650	2,150
NCAA Opportunity Fund	-	445,000	-	445,000	387,000	58,000
Annuity	45,000	-	-	45,000	45,000	-
Special Projects	-	2,500,000	-	2,500,000	2,500,000	-
Total	\$ 45,000	\$ 9,490,600	\$ -	\$ 9,535,600	\$ 9,418,950	\$ 116,650
Retention Payment	\$ 2,029,000	\$ -	\$ -	\$ 2,029,000	\$ -	\$ 2,029,000
Intercollegiate Athletics Total	\$ 29,599,933	\$ 47,113,197	\$ 13,096,870	\$ 89,810,000	\$ 85,135,000	\$ 4,675,000

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