

**MICHIGAN STATE UNIVERSITY  
2014-2015 BUDGETS**

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

**MICHIGAN STATE UNIVERSITY  
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General Fund,  
MSU AgBioResearch,  
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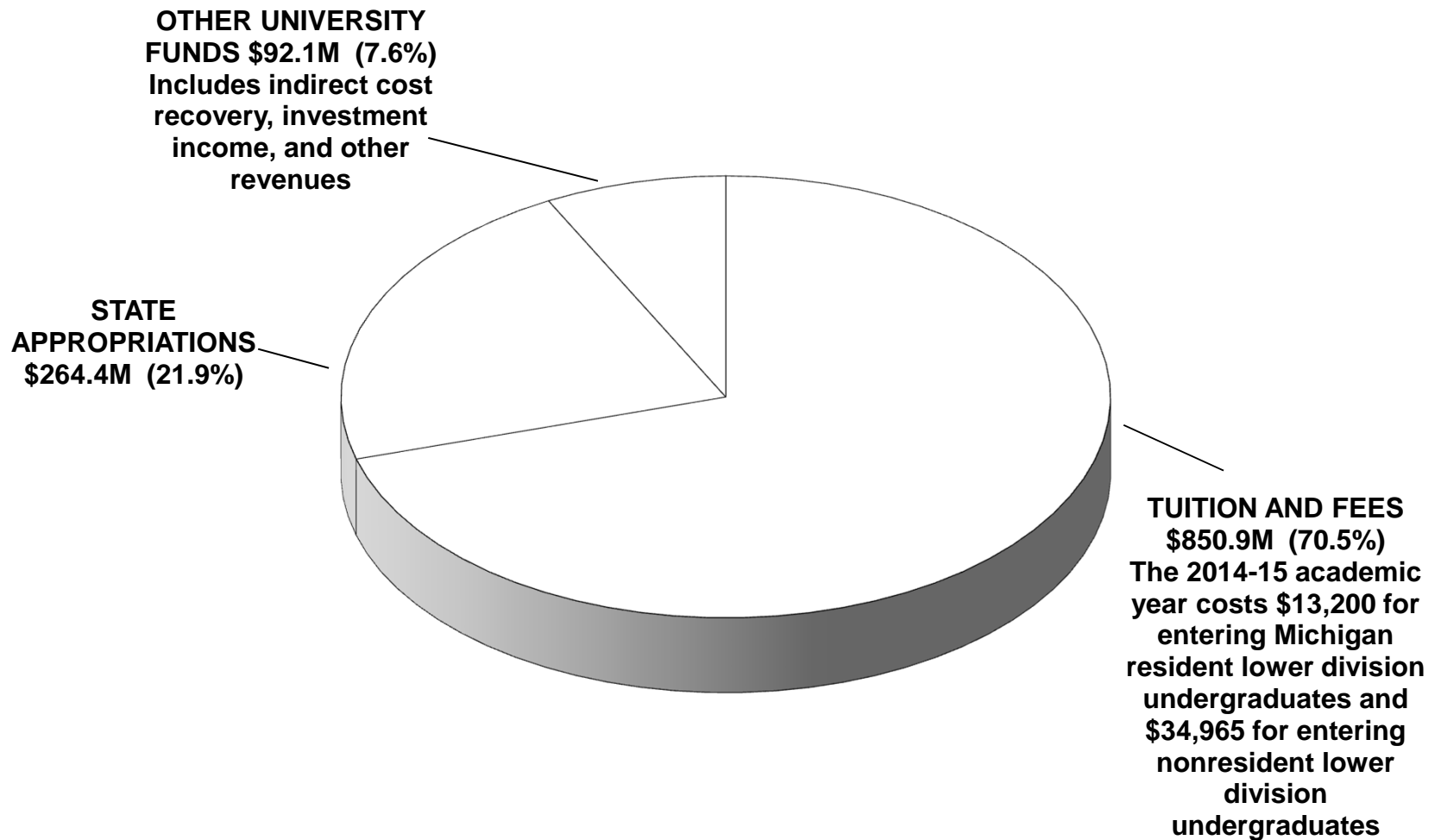
**MICHIGAN STATE UNIVERSITY  
GENERAL FUND  
2014 - 2015 BUDGET**

**ESTIMATED REVENUES**

**ESTIMATED EXPENDITURES**

	2014-2015	2013-2014	Difference		2014-2015	2013-2014	Difference
<b>STATE APPROPRIATIONS</b>							
<b>Operating</b>	\$264,429,100	\$249,486,300	\$14,942,800	<b>SALARIES</b>	\$771,226,675	\$740,251,133	\$30,975,542
				<b>LABOR</b>	40,110,258	39,371,967	738,291
				<b>SUPPLIES, SERVICES, and EQUIPMENT</b>	396,063,067	370,676,900	25,386,167
<b>STUDENT FEES</b>							
Tuition and Fees	842,700,000						
Revenue-Based Initiatives	8,200,000						
<b>Total Student Fees</b>	<u>850,900,000</u>	<u>809,100,000</u>	<u>41,800,000</u>				
<b>OTHER UNIVERSITY FUNDS</b>							
Application Fees and Departmental Receipts	2,823,700	4,140,000	(1,316,300)				
Income From Investments	29,289,000	29,289,000					
Indirect Cost Recovery	57,458,200	55,784,700	1,673,500				
Funds Allocated Prior Year Budget Operating	2,500,000	2,500,000					
<b>Total Other University Funds</b>	<u>92,070,900</u>	<u>91,713,700</u>	<u>357,200</u>				
<b>TOTAL</b>	<u>\$1,207,400,000</u>	<u>\$1,150,300,000</u>	<u>\$57,100,000</u>	<b>TOTAL</b>	<u>\$1,207,400,000</u>	<u>\$1,150,300,000</u>	<u>\$57,100,000</u>

**MICHIGAN STATE UNIVERSITY  
GENERAL FUND  
2014-2015 BUDGETED REVENUES**



**TOTAL BUDGETED REVENUES: \$1,207,400,000**

**MICHIGAN STATE UNIVERSITY  
GENERAL FUND  
2014-2015 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,  
& EQUIPMENT  
\$396.1M (32.8%)**  
Includes funding for  
operating and  
maintenance,  
technology, and  
financial aid

**SALARIES \$771.2M  
(63.9%)** Includes  
faculty and academic  
staff, support staff,  
graduate assistants,  
and associated fringe  
benefits

**LABOR \$40.1M (3.3%)**  
Includes costs for  
regular labor  
employees as well as  
student employees

**TOTAL BUDGETED EXPENDITURES: \$1,207,400,000**

**MSU AgBioRESEARCH  
2014-2015 BUDGET**

**ESTIMATED REVENUES**

**ESTIMATED EXPENDITURES**

	2014-2015	2013-2014	Difference		2014-2015	2013-2014	Difference
<b>FEDERAL FUNDS</b>							
<b>Hatch</b>	\$5,182,935	\$4,925,488	\$257,447	<b>SALARIES</b>	\$24,526,345	\$22,848,433	\$1,677,912
<b>Hatch Multistate Research</b>	1,253,943	1,190,737	63,206	<b>FRINGE BENEFITS</b>	8,447,492	7,805,994	641,498
<b>Animal Health &amp; Disease</b>	91,998	85,713	6,285	<b>PROJECT EXPENSE</b>	9,898,143	8,199,062	1,699,081
<b>McIntire-Stennis</b>	313,794	297,939	15,855				
<b>TOTAL EST. FEDERAL FUNDS</b>	6,842,670	6,499,877	342,793				
<b>ESTIMATED STATE FUNDS</b>	32,027,900	30,243,900	1,784,000				
<b>TOTAL EST. APPROPRIATIONS</b>	38,870,570	36,743,777	2,126,793				
<b>Restricted Funds</b>	4,001,410	2,109,712	1,891,698				
<b>TOTAL ALL FUNDS</b>	<u>\$42,871,980</u>	<u>\$38,853,489</u>	<u>\$4,018,491</u>		<u>\$42,871,980</u>	<u>\$38,853,489</u>	<u>\$4,018,491</u>

**MSU EXTENSION  
2014 - 2015 BUDGET**

**ESTIMATED REVENUES**

**ESTIMATED EXPENDITURES**

	2014-2015	2013-2014	Difference		2014-2015	2013-2014	Difference
<b>FEDERAL FUNDS</b>							
Smith-Lever	\$8,866,825	\$8,526,623	\$340,202	<b>SALARIES</b>	\$28,717,067	\$26,640,028	\$2,077,039
Federal Retirement	221,700	228,864	(7,164)	<b>FRINGE BENEFITS</b>	12,153,236	11,317,445	835,791
Expanded Nutrition	1,849,010	1,758,319	90,691	<b>PROJECT EXPENSE</b>	5,830,441	6,407,176	(576,735)
Pesticide Safety Education	0	0	0				
Renewable Resources	74,135	71,764	2,371				
<b>TOTAL EST. FEDERAL FUNDS</b>	11,011,670	10,585,570	426,100				
State Appropriation	\$27,581,100	\$26,044,800					
MI Housing Development Agency		1,250,000					
<b>ESTIMATED STATE FUNDS</b>	27,581,100	27,294,800	286,300				
<b>COUNTY FUNDS</b>	5,800,000	5,800,000	0				
<b>TOTAL EST. APPROPRIATIONS</b>	44,392,770	43,680,370	712,400				
Restricted Funds	2,307,974	684,279	1,623,695				
<b>TOTAL ALL FUNDS</b>	\$46,700,744	\$44,364,649	\$2,336,095		\$46,700,744	\$44,364,649	\$2,336,095

**MICHIGAN STATE UNIVERSITY**  
**INTERCOLLEGIATE ATHLETICS**  
**2014-2015 Budget**

Estimated Revenues	2014-2015	2013-2014	Difference	Estimated Expenditures	2014-2015	2013-2014	Difference
<b>Ticket Sales</b>	\$21,500,000	\$21,725,000	(\$225,000)	<b>Revenue Sports</b>	\$22,733,381	\$19,218,558	\$3,514,823
<b>Broadcasting</b>	23,826,000	21,162,000	2,664,000	<b>Nonrevenue Sports</b>	15,979,143	15,420,905	558,238
<b>Fundraising</b>				<b>Events and Administration</b>	10,176,142	8,858,417	1,317,725
<b>Facility Specific</b>	3,035,601	3,130,108	(94,507)	<b>External Operations</b>	5,939,044	5,631,196	307,848
<b>Special Seating Programs</b>	13,850,000	13,800,000	50,000	<b>Facilities</b>	5,984,837	5,609,823	375,014
<b>Other</b>	4,600,000	3,750,000	850,000	<b>Student-Athlete Services</b>	8,046,185	7,135,990	910,195
<b>Endowment Income</b>	1,484,575	1,334,648	149,927	<b>Facility Debt Payments</b>	11,102,868	11,126,787	(23,919)
<b>Post Season Income</b>	9,276,000	6,459,000	2,817,000	<b>Activities Supported by Fundraising</b>	5,856,955	5,243,724	613,231
<b>Marketing/Sponsorships</b>	3,580,000	3,100,000	480,000				
<b>Event and Miscellaneous Income</b>	2,566,379	1,934,644	631,735	<b>Ancillary Programs</b>	9,586,900	9,535,600	51,300
<b>Investment Income</b>	100,000	100,000	0				
<b>Licensing &amp; Royalties</b>	2,000,000	1,750,000	250,000	<b>Retention Payment</b>		2,029,000	(2,029,000)
<b>Ancillary Programs</b>	9,586,900	9,535,600	51,300				
<b>Deferred Comp Reserve</b>		2,029,000	(2,029,000)				
<b>Total Revenues</b>	<u>\$95,405,455</u>	<u>\$89,810,000</u>	<u>\$5,595,455</u>	<b>Total Expenditures</b>	<u>\$95,405,455</u>	<u>\$89,810,000</u>	<u>\$5,595,455</u>



**MICHIGAN STATE UNIVERSITY  
2014-2015 BUDGETS  
Overview**

<b>ESTIMATED REVENUES</b>	<b>State Appropriation</b>	<b>Federal Funds</b>	<b>University Funds</b>	<b>Other</b>	<b>Restricted</b>	<b>2014-2015 Total</b>	<b>2013-2014 Total</b>
General Fund	\$264,429,100		\$942,970,900			\$1,207,400,000	\$1,150,300,000
MSU AgBioResearch	32,027,900	6,842,670			4,001,410	42,871,980	38,853,489
MSU Extension	27,581,100	11,011,670		5,800,000	2,307,974	46,700,744	44,364,649
Intercollegiate Athletics				95,405,455		95,405,455	89,810,000
<b>Total Estimated Revenues</b>	<b>\$324,038,100</b>	<b>\$17,854,340</b>	<b>\$942,970,900</b>	<b>\$101,205,455</b>	<b>\$6,309,384</b>	<b>\$1,392,378,179</b>	<b>\$1,323,328,138</b>

<b>ESTIMATED EXPENDITURES</b>	<b>Salaries</b>	<b>Labor</b>	<b>Supplies, Services, Equipment</b>	<b>Project and Other Expense</b>	<b>2014-2015 Total</b>	<b>2013-2014 Total</b>
General Fund	\$771,226,675	\$40,110,258	\$396,063,067		\$1,207,400,000	\$1,150,300,000
MSU AgBioResearch	32,973,837			9,898,143	42,871,980	38,853,489
MSU Extension	40,870,303			5,830,441	46,700,744	44,364,649
Intercollegiate Athletics	32,176,260		49,251,850	13,977,345	95,405,455	89,810,000
<b>Total Estimated Expenditures</b>	<b>\$877,247,075</b>	<b>\$40,110,258</b>	<b>\$445,314,917</b>	<b>\$29,705,929</b>	<b>\$1,392,378,179</b>	<b>\$1,323,328,138</b>

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NAT RESOURCES	25,467,173	608,596	2,904,524	28,980,293	27,121,747	1,858,546
COLLEGE OF ARTS AND LETTERS	29,977,731	484,844	2,350,421	32,812,996	30,931,092	1,881,904
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,178,903	87,596	96,562	2,363,060	2,185,820	177,240
ELI BROAD COLLEGE OF BUSINESS	31,389,088	217,080	9,381,225	40,987,393	38,659,720	2,327,673
COLLEGE OF COMMUNICATION ARTS & SCIENCES	12,228,116	205,899	2,963,183	15,397,198	14,293,160	1,104,038
COLLEGE OF EDUCATION	28,153,300	217,488	2,106,443	30,477,231	29,911,791	565,440
COLLEGE OF ENGINEERING	29,702,414	817,353	2,379,871	32,899,639	31,089,299	1,810,340
COLLEGE OF HUMAN MEDICINE	37,839,727	354,463	6,153,200	44,347,390	43,912,919	434,470
JAMES MADISON COLLEGE	4,287,346	38,173	189,196	4,514,715	4,146,568	368,147
LYMAN BRIGGS COLLEGE	3,961,927	25,000	310,027	4,296,954	4,021,566	275,388
COLLEGE OF MUSIC	8,424,007	96,198	662,589	9,182,794	8,434,368	748,427
COLLEGE OF NATURAL SCIENCE	62,283,809	779,620	3,311,222	66,374,651	64,405,154	1,969,497
COLLEGE OF NURSING	8,330,646	155,748	872,024	9,358,418	8,850,462	507,956
COLLEGE OF OSTEOPATHIC MEDICINE	25,698,107	188,640	3,605,923	29,492,670	28,568,524	924,146
COLLEGE OF SOCIAL SCIENCE	60,902,866	583,731	2,603,225	64,089,822	60,724,054	3,365,768
COLLEGE OF VETERINARY MEDICINE	21,067,483	99,491	2,351,848	23,518,822	23,173,670	345,151
INTERNATIONAL STUDIES AND PROGRAMS	1,250,632	100,000	1,625,486	2,976,118	2,898,690	77,429
SEPARATELY ORGANIZED INSTRUCTION	13,643,336	86,396	44,183,098	57,912,830	41,415,857	16,496,973
ACCRUED PERSONNEL COSTS	700,000	0	0	700,000	700,000	0
FRINGE BENEFITS	104,192,891	0	0	104,192,891	103,093,046	1,099,844
<b>TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH</b>	<b>\$ 511,679,502</b>	<b>\$ 5,146,316</b>	<b>\$ 88,050,066</b>	<b>\$ 604,875,884</b>	<b>\$ 568,537,508</b>	<b>\$ 36,338,376</b>
<u>RESEARCH</u>	\$ 41,398,860	\$ 620,398	\$ 5,666,416	\$ 47,685,675	\$ 49,851,151	\$ (2,165,476)
<u>PUBLIC SERVICES</u>	\$ 8,674,503	\$ 69,991	\$ 392,438	\$ 9,136,932	\$ 8,509,973	\$ 626,959
<u>ACADEMIC SUPPORT</u>	\$ 69,799,206	\$ 2,271,790	\$ 36,901,183	\$ 108,972,179	\$ 99,138,408	\$ 9,833,771
<u>STUDENT SERVICES</u>	\$ 28,617,417	\$ 1,061,797	\$ 951,100	\$ 30,630,313	\$ 28,179,011	\$ 2,451,302
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 120,204,388	\$ 120,204,388	\$ 115,604,388	\$ 4,600,000
<u>INSTITUTIONAL SUPPORT</u>	\$ 92,559,529	\$ 2,947,407	\$ 17,615,666	\$ 113,122,602	\$ 110,378,345	\$ 2,744,257
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 18,497,658	\$ 27,992,559	\$ 126,281,810	\$ 172,772,027	\$ 170,101,217	\$ 2,670,810
<b>FINAL TOTAL</b>	<b>\$ 771,226,675</b>	<b>\$ 40,110,258</b>	<b>\$ 396,063,067</b>	<b>\$ 1,207,400,000</b>	<b>\$ 1,150,300,000</b>	<b>\$ 57,100,000</b>

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE &amp; NAT RESOURCES</u>						
AGRICULTURAL TECHNOLOGY INSTITUTE	524,200	2,000	20,628	546,828	356,783	190,045
AGRICULTURAL, FOOD & RESOURCE ECONOMICS	1,725,751	69,200	120,261	1,915,212	1,832,555	82,657
AGRICULTURE & NAT RESOURCES DEAN SPEC	1,109,579	0	0	1,109,579	727,048	382,531
AGRICULTURE & NATURAL RESOURCES DEAN	923,757	21,000	276,275	1,221,032	1,167,067	53,965
ANIMAL SCIENCE DEPARTMENT - ANR	2,203,299	296,606	128,883	2,628,788	2,650,139	(21,351)
ANR COMMUNICATIONS	123,622	0	-14,511	109,111	108,249	862
BAILEY SCHOLARS	161,105	7,200	26,616	194,921	136,049	58,872
BIOSYSTEMS & AGRICULTURAL ENGINEERING	1,059,644	0	54,646	1,114,290	1,151,036	(36,746)
CANR ADMINISTRATION/DEAN ANR	1,208,930	0	115,800	1,324,730	1,088,715	236,015
CENTER FOR GLOBAL CONNECTIONS CGC	304,622	26,145	67,699	398,466	345,824	52,642
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,506,556	15,800	188,778	2,711,134	2,836,271	(125,137)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	1,025,749	0	276,188	1,301,937	826,912	475,025
FISHERIES & WILDLIFE	1,697,162	0	102,707	1,799,869	1,688,253	111,616
FOOD SCIENCE & HUM NUTRITION ANR	1,959,116	0	483,984	2,443,100	1,939,898	503,202
FORESTRY	741,709	22,876	46,002	810,587	818,161	(7,574)
HORTICULTURE - ANR	1,287,492	53,848	70,852	1,412,192	1,412,584	(392)
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	377,537	29,300	-9,368	397,469	390,464	7,005
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	202,352	0	0	202,352	720,612	(518,260)
OFFICE OF DIVERSITY AND PLURALISM	81,660	0	37,223	118,883	149,868	(30,985)
PACKAGING	1,894,804	29,523	236,093	2,160,420	1,853,682	306,738
PLANT SOIL AND MICROBIAL SCIENCES	2,094,248	35,098	675,769	2,805,115	2,432,149	372,966
SCHOOL OF PLANNING,DES,CONSTRUCTION-ANR	2,254,278	0	0	2,254,278	2,489,428	(235,150)
<b>TOTAL COLLEGE OF AGRICULTURE &amp; NAT RESOURCES</b>	<b>\$ 25,467,173</b>	<b>\$ 608,596</b>	<b>\$ 2,904,524</b>	<b>\$ 28,980,293</b>	<b>\$ 27,121,747</b>	<b>\$ 1,858,546</b>

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ARTS AND LETTERS</u>						
A L INTERDEPARTMENTAL PROGRAMS	551,656	8,148	33,679	593,483	604,043	(10,560)
AL RESEARCH AND SCHOLARSHIP	0	0	0	0	35,000	(35,000)
ART, ART HISTORY, AND DESIGN	3,598,728	42,177	284,064	3,924,969	3,561,455	363,514
ARTS AND LETTER DEAN	2,868,405	154,828	954,838	3,978,071	3,649,939	328,132
ARTS AND LETTERS WRITING CENTER	389,881	85,553	27,700	503,134	449,884	53,250
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	579,240	70,826	30,406	680,472	622,859	57,613
CTR FOR INTEGRAT STD - ARTS & HUMANITIES	799,525	0	4,000	803,525	682,707	120,818
ENGLISH	4,463,153	20,280	159,718	4,643,151	4,129,348	513,803
JEWISH STUDIES PROGRAM	88,104	0	823	88,927	80,834	8,093
LINGUISTICS,GERM,SLAVIC,ASIAN,AFR LANG	4,638,113	13,000	130,597	4,781,710	4,678,289	103,421
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	10,000	0	0	10,000	10,000	0
PHILOSOPHY	2,145,546	2,207	105,735	2,253,488	2,153,934	99,554
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	94,498	0	0	94,498	35,911	58,587
RELIGIOUS STUDIES	768,796	4,642	67,766	841,204	759,625	81,579
ROMANCE AND CLASSICAL STUDIES	3,255,652	6,548	117,420	3,379,620	3,325,089	54,531
THEATRE	1,456,089	51,870	272,352	1,780,311	1,650,954	129,357
WRITING, RHETORIC & AMERICAN CULTURE	4,270,345	24,765	161,323	4,456,433	4,501,221	(44,788)
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 29,977,731	\$ 484,844	\$ 2,350,421	\$ 32,812,996	\$ 30,931,092	\$ 1,881,904
<u>ARTS &amp; HUMANITIES, RESIDENTIAL COLL IN</u>						
RESIDENTIAL COLLEGE ARTS & HUMAN DEAN	2,178,903	87,596	96,562	2,363,060	2,185,820	177,240
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	\$ 2,178,903	\$ 87,596	\$ 96,562	\$ 2,363,060	\$ 2,185,820	\$ 177,240

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ELI BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	5,895,239	0	2,383,986	8,279,225	7,961,999	317,226
DEPARTMENT OF MARKETING	3,250,071	0	326,293	3,576,364	3,541,892	34,472
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,046,781	0	461,564	4,508,345	4,460,279	48,066
ELI BROAD COLLEGE OF BUSINESS DEAN	4,951,797	155,000	2,032,086	7,138,883	5,925,204	1,213,678
ELI BROAD COLLEGE OF BUSINESS DEAN SPEC	552,472	0	0	552,472	0	552,472
FINANCE	4,474,951	0	678,801	5,153,752	5,217,019	(63,267)
MANAGEMENT	3,946,327	0	61,297	4,007,624	3,779,019	228,605
MBA PROGRAM	2,299,172	56,880	3,412,998	5,769,050	5,834,476	(65,426)
OFF CAMPUS CREDIT PROGRAM BUSINESS	219,947	5,200	14,200	239,347	220,000	19,347
THE SCHOOL OF HOSPITALITY BUSINESS	1,752,331	0	10,000	1,762,331	1,719,831	42,500
TOTAL ELI BROAD COLLEGE OF BUSINESS	\$ 31,389,088	\$ 217,080	\$ 9,381,225	\$ 40,987,393	\$ 38,659,720	\$ 2,327,673
<u>COLLEGE OF COMMUNICATION ARTS &amp; SCIENCES</u>						
COMMUNICATION	2,179,302	12,747	60,028	2,252,077	2,023,574	228,503
COMMUNICATION ARTS AND SCIENCES DEAN	3,132,703	128,270	326,860	3,587,833	3,511,536	76,297
COMMUNICATIVE SCIENCES & DISORDERS - CAS	842,994	11,314	71,504	925,812	982,010	(56,198)
DEPARTMENT OF MEDIA AND INFORMATION	2,566,096	42,000	108,287	2,716,382	2,520,082	196,300
DEPT OF ADVERTISING AND PUBLIC RELATIONS	1,635,144	4,194	106,751	1,746,089	1,782,763	(36,674)
JOURNALISM	1,820,379	7,374	44,057	1,871,810	1,982,955	(111,145)
OFF CAMPUS CREDIT PROGRAM COMM ARTS	51,499	0	2,245,696	2,297,195	1,490,240	806,955
TOTAL COLLEGE OF COMMUNICATION ARTS & SCIENCES	\$ 12,228,116	\$ 205,899	\$ 2,963,183	\$ 15,397,198	\$ 14,293,160	\$ 1,104,038
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPEC EDUC	6,201,531	15,000	248,468	6,464,999	5,911,083	553,916
EDUCATION DEAN	4,762,505	143,045	1,023,674	5,929,224	5,838,939	90,285
EDUCATIONAL ADMINISTRATION	2,165,583	2,000	127,554	2,295,137	2,250,334	44,803
KINESIOLOGY - ED	2,628,009	12,443	106,815	2,747,267	2,508,018	239,249
OFF CAMPUS CREDIT PROGRAM EDUCATION	5,748,513	5,000	15,000	5,768,513	5,940,009	(171,496)
TEACHER EDUCATION	6,647,159	40,000	584,932	7,272,091	7,463,408	(191,317)
TOTAL COLLEGE OF EDUCATION	\$ 28,153,300	\$ 217,488	\$ 2,106,443	\$ 30,477,231	\$ 29,911,791	\$ 565,440

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
CHEMICAL ENGINEERING & MATERIALS SCIENCE	4,194,060	59,520	0	4,253,580	4,104,344	149,236
CIVIL & ENVIRONMENTAL ENGINEERING	2,897,628	15,987	49,000	2,962,615	3,045,813	(83,198)
COMPUTER SCIENCE AND ENGINEERING	5,336,599	149,780	143,721	5,630,100	5,254,722	375,378
ELECTRICAL AND COMPUTER ENGINEERING	6,499,640	75,500	263,606	6,838,746	6,293,264	545,482
ENGINEERING DEAN	5,077,486	366,666	1,313,001	6,757,153	6,252,965	504,188
MECHANICAL ENGINEERING	5,550,359	149,900	610,543	6,310,802	6,065,732	245,070
OFF CAMPUS CREDIT PROGRAM ENGINEERING	146,643	0	0	146,643	72,459	74,184
TOTAL COLLEGE OF ENGINEERING	\$ 29,702,414	\$ 817,353	\$ 2,379,871	\$ 32,899,639	\$ 31,089,299	\$ 1,810,340
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	614,889	0	72,136	687,024	583,042	103,982
CTR FOR ETH & HUMANIT IN THE LIFE SCI	586,584	0	58,712	645,296	635,304	9,992
EPIDEMIOLOGY AND BIostatISTICS	2,349,108	0	0	2,349,108	2,222,003	127,105
FAMILY MEDICINE, DEPARTMENT OF	2,109,625	0	0	2,109,625	2,067,507	42,118
HUMAN MEDICINE DEAN	16,542,640	152,384	5,419,881	22,114,905	22,338,875	(223,970)
LEARNING & ASSESSMENT CENTER - CHM	110,650	116,912	4,100	231,662	109,169	122,493
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	613,995	0	0	613,995	454,123	159,872
MEDICINE	3,319,831	0	12,000	3,331,831	3,247,870	83,961
MICROBIOLOGY & MOLECULAR GENETICS CHM	541,395	0	135,862	677,257	682,738	(5,481)
NEUROLOGY & OPHTHALMOLOGY CHM	244,909	0	0	244,909	239,488	5,421
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	1,042,623	0	0	1,042,623	1,018,269	24,354
PEDIATRICS AND HUMAN DEVELOPMENT	2,120,408	31,200	234,204	2,385,812	2,343,339	42,473
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	889,930	0	7,500	897,430	812,020	85,410
PHYSIOLOGY HUMAN MEDICINE	1,592,677	0	90,694	1,683,371	1,551,467	131,904
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	517,767	0	25,745	543,512	451,722	91,790
PSYCHIATRY HUMAN MEDICINE	1,238,287	0	45,367	1,283,654	1,260,663	22,991
RADIOLOGY HUMAN MEDICINE	1,364,659	33,966	0	1,398,625	1,276,379	122,246
SURGERY	2,039,751	20,000	47,000	2,106,751	2,618,942	(512,191)
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 37,839,727	\$ 354,463	\$ 6,153,200	\$ 44,347,390	\$ 43,912,919	\$ 434,470

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	4,287,346	38,173	189,196	4,514,715	4,146,568	368,147
TOTAL JAMES MADISON COLLEGE	\$ 4,287,346	\$ 38,173	\$ 189,196	\$ 4,514,715	\$ 4,146,568	\$ 368,147
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	3,961,927	25,000	310,027	4,296,954	4,021,566	275,388
TOTAL LYMAN BRIGGS COLLEGE	\$ 3,961,927	\$ 25,000	\$ 310,027	\$ 4,296,954	\$ 4,021,566	\$ 275,388
<u>COLLEGE OF MUSIC</u>						
BAND	0	12,500	35,094	47,594	48,048	(454)
MUSIC	8,424,007	83,698	627,495	9,135,200	8,386,320	748,881
TOTAL COLLEGE OF MUSIC	\$ 8,424,007	\$ 96,198	\$ 662,589	\$ 9,182,794	\$ 8,434,368	\$ 748,427

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	3,360,117	18,000	68,070	3,446,187	3,275,516	170,671
BIOLOGICAL SCIENCE PROGRAM	1,455,559	12,519	75,299	1,543,377	1,284,791	258,586
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	993,246	6,344	433,340	1,432,930	1,246,942	185,988
BIOMOLECULAR SCIENCE GATEWAY	477,941	4,166	111,002	593,109	451,508	141,601
CHEMISTRY	9,668,944	143,183	815,881	10,628,008	10,454,033	173,975
CTR FOR INTEGRATIVE STD - GENERAL SCI	1,340,797	90,000	257,368	1,688,165	1,614,433	73,732
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	70,938	1,080	34,152	106,170	104,825	1,345
ENTOMOLOGY NATURAL SCIENCE	201,467	0	0	201,467	179,854	21,613
FOOD SCIENCE & HUMAN NUTRITION CNS	38,410	0	0	38,410	133,367	(94,957)
GENETICS PROGRAM	205,195	4,326	8,211	217,732	150,258	67,474
GEOLOGICAL SCIENCES	1,669,580	22,500	90,908	1,782,988	1,706,287	76,701
KELLOGG BIOLOGICAL STATION NAT. SCI.	1,067,736	50,170	125,559	1,243,465	1,169,325	74,140
MATHEMATICS	10,566,129	0	0	10,566,129	10,808,920	(242,791)
MICROBIOLOGY & MOLECULAR GENETICS CNS	2,600,603	29,637	62,686	2,692,926	2,560,097	132,829
NATURAL SCIENCE DEAN	5,303,413	30,000	292,697	5,626,110	5,143,359	482,751
NATURAL SCIENCE DEAN SPECIAL	1,033,996	0	0	1,033,996	1,196,287	(162,291)
NEUROSCIENCE PROGRAM	1,073,329	25,000	35,954	1,134,283	1,077,525	56,758
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	1,186,649	10,000	133,000	1,329,649	1,120,574	209,075
PHYSICS-ASTRONOMY	8,446,277	243,073	530,000	9,219,350	9,193,666	25,684
PHYSIOLOGY NATURAL SCIENCE	1,376,449	9,000	37,010	1,422,459	1,369,887	52,572
PLANT BIOLOGY CNS	2,720,700	43,865	31,805	2,796,369	2,557,379	238,990
PROGRAM IN MATHEMATICS EDUCATION	408,581	12,436	32,164	453,181	537,152	(83,971)
RESIDENTIAL INIT ON STDY OF ENVIRON	66,701	20,000	10,693	97,394	94,633	2,761
STATISTICS & PROBABILITY	3,377,148	321	0	3,377,469	3,406,345	(28,876)
ZOOLOGY NATURAL SCIENCE	3,573,905	4,000	125,423	3,703,328	3,568,191	135,137
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 62,283,809	\$ 779,620	\$ 3,311,222	\$ 66,374,651	\$ 64,405,154	\$ 1,969,497
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	111,800	55,748	0	167,548	144,503	23,045
NURSING	8,218,846	100,000	872,024	9,190,870	8,705,959	484,911
TOTAL COLLEGE OF NURSING	\$ 8,330,646	\$ 155,748	\$ 872,024	\$ 9,358,418	\$ 8,850,462	\$ 507,956



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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	725,141	0	28,777	753,918	731,964	21,954
FAMILY AND COMMUNITY MEDICINE	856,962	9,600	10,036	876,598	893,752	(17,154)
LEARNING & ASSESSMENT CENTER - COM	110,650	1,149	0	111,799	218,338	(106,539)
MICROBIOLOGY & MOLECULAR GENETICS COM	937,181	0	29,879	967,060	955,372	11,688
NEUROLOGY & OPHTHALMOLOGY COM	1,441,543	0	0	1,441,543	1,352,889	88,654
OFF CAMPUS CREDIT PROGRAM OSTEO MED	33,519	0	0	33,519	18,315	15,204
OSTEOPATHIC MANIPULATIVE MEDICINE	1,047,585	0	9,988	1,057,573	1,040,736	16,837
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,587,671	0	12,592	1,600,263	1,350,132	250,131
OSTEOPATHIC MEDICINE DEAN	6,844,538	72,141	2,230,205	9,146,884	8,946,396	200,488
OSTEOPATHIC SURGICAL SPECIALTIES	1,791,141	0	0	1,791,141	1,645,037	146,104
PEDIATRICS	1,051,687	0	0	1,051,687	1,005,812	45,875
PHARMACOLOGY TOXICOLOGY	2,303,653	0	571,480	2,875,133	2,770,866	104,267
PHYSICAL MEDICINE AND REHABILITATION	798,023	0	0	798,023	809,744	(11,721)
PHYSIOLOGY OSTEOPATHIC MEDICINE	907,682	0	115,384	1,023,066	1,032,663	(9,597)
PHYSIOLOGY/HUMAN PATHOLOGY - COM	213,589	0	81,968	295,557	246,606	48,951
PSYCHIATRY OSTEOPATHIC MEDICINE	1,173,502	0	0	1,173,502	1,145,845	27,657
RADIOLOGY OSTEOPATHIC MEDICINE	1,733,832	0	0	1,733,832	1,742,466	(8,634)
RADIOLOGY/DIV OF SPORTS MEDICINE - COM	381,590	0	0	381,590	379,033	2,557
SE MI DETROIT MEDICAL CENTER	862,365	50,750	244,608	1,157,723	1,130,767	26,956
SE MI MACOMB UNIVERSITY CENTER	896,253	55,000	271,006	1,222,259	1,151,791	70,468
<b>TOTAL COLLEGE OF OSTEOPATHIC MEDICINE</b>	<b>\$ 25,698,107</b>	<b>\$ 188,640</b>	<b>\$ 3,605,923</b>	<b>\$ 29,492,670</b>	<b>\$ 28,568,524</b>	<b>\$ 924,146</b>

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	2,986,382	20,027	150,000	3,156,409	2,729,825	426,584
CRIMINAL JUSTICE	4,712,002	10,096	160,464	4,882,562	3,992,232	890,330
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	746,017	18,048	37,336	801,401	888,643	(87,242)
ECONOMICS	8,324,336	3,000	26,336	8,353,672	7,430,883	922,789
GEOGRAPHY	3,052,073	5,898	202,668	3,260,639	2,955,395	305,244
GLOBAL URBAN STUDIES	691,358	40,530	30,387	762,275	735,278	26,997
HISTORY	4,762,088	10,070	299,015	5,071,173	4,463,224	607,949
HUMAN DEVELOPMENT & FAMILY STUDIES - CSS	3,509,038	33,379	191,576	3,733,993	3,246,292	487,701
HUMAN RESOURCES AND LABOR RELATIONS	2,226,537	50,000	35,000	2,311,537	1,966,256	345,281
OFF CAMPUS CREDIT PROGRAM SOC SCI	5,219,619	45,000	128,000	5,392,619	7,468,578	(2,075,959)
POLITICAL SCIENCE	4,466,002	6,074	165,749	4,637,825	4,604,530	33,295
PSYCHOLOGY SOCIAL SCIENCE	8,954,025	205,000	400,000	9,559,025	9,495,754	63,271
SCHOOL OF PLANNING,DES&CONSTRUCTION-CSS	906,303	0	0	906,303	907,059	(756)
SOCIAL SCIENCE DEAN	2,561,406	26,360	400,838	2,988,604	2,753,462	235,142
SOCIAL SCIENCE DEAN SPECIAL	1,063,730	0	0	1,063,730	1,399,459	(335,729)
SOCIAL WORK	3,720,125	80,238	225,856	4,026,219	2,656,789	1,369,430
SOCIOLOGY SOCIAL SCIENCE	3,001,825	30,011	150,000	3,181,836	3,030,395	151,441
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 60,902,866	\$ 583,731	\$ 2,603,225	\$ 64,089,822	\$ 60,724,054	\$ 3,365,768
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	4,372,790	0	597,664	4,970,454	5,626,552	(656,098)
LEARNING & ASSESSMENT CENTER - CVM	111,799	0	10,447	122,246	0	122,246
MICROBIOLOGY & MOLECULAR GENETICS CVM	653,437	21,769	38,085	713,291	758,883	(45,592)
PATHOBIOLOGY & DIAGNOSTIC INVESTIGAT CVM	3,893,417	0	109,793	4,003,210	3,998,152	5,058
PHARMACOLOGY TOXICOLOGY	843,718	0	3,135	846,853	708,741	138,112
PHYSIOLOGY VETERINARY MEDICINE	230,139	0	50,352	280,491	284,791	(4,300)
SMALL ANIMAL CLINICAL SCIENCES	5,099,836	0	52,162	5,151,998	5,842,178	(690,180)
VETERINARY MEDICINE AUXILIARY PROGRAMS	213,065	29,762	139,821	382,647	266,701	115,946
VETERINARY MEDICINE DEAN	4,526,495	47,961	1,348,226	5,922,682	4,589,507	1,333,175
VETERINARY MEDICINE DEAN SPECIAL	596,807	0	0	596,807	585,081	11,726
VETERINARY TECHNOLOGY	525,979	0	2,163	528,142	513,084	15,058
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 21,067,483	\$ 99,491	\$ 2,351,848	\$ 23,518,822	\$ 23,173,670	\$ 345,151

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INTERNATIONAL STUDIES AND PROGRAMS</u>						
INTERNATIONAL STUDIES & PROGRAMS DEAN	50,632	0	158,576	209,208	55,444	153,765
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,200,000	100,000	1,466,910	2,766,910	2,843,246	(76,336)
TOTAL INTERNATIONAL STUDIES AND PROGRAMS	\$ 1,250,632	\$ 100,000	\$ 1,625,486	\$ 2,976,118	\$ 2,898,690	\$ 77,429
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	1,502,118	0	0	1,502,118	1,458,367	43,751
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	10,700,000	10,700,000	2,000,000	8,700,000
ACADEMIC SERVICE LEARNING	266,283	0	50,000	316,283	287,393	28,890
AEROSPACE STUDIES	45,435	623	18,126	64,184	62,503	1,681
COMMUNITY EVALUATION & RSCH COLLABRTVE	190,936	0	70,000	260,936	347,807	(86,870)
DEFERRED BUDGETARY ADJUSTMENTS	0	0	9,437,855	9,437,855	6,602,092	2,835,763
DREW LABORATORY	175,939	85,773	49,516	311,228	307,717	3,511
ENROLL BASED INITIAT/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	2,941,016	0	0	2,941,016	1,600,000	1,341,016
GRADUATE EDUC OVERSEAS CREDIT-PROGRAM	164,674	0	124,580	289,254	287,393	1,861
MILITARY SCIENCE	80,168	0	15,305	95,473	93,160	2,313
MSU HEALTH TEAM	834,035	0	0	834,035	838,653	(4,618)
NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT	75,422	0	25,000	100,422	126,198	(25,777)
QUALITY INITIATIVE ACCOUNT	0	0	2,745,465	2,745,465	817,260	1,928,205
REVENUE-BASED INITIATIVES	0	0	20,493,251	20,493,251	18,766,004	1,727,247
SUMMER SCHOOL	7,367,309	0	20,000	7,387,309	7,387,309	0
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 13,643,336	\$ 86,396	\$ 44,183,098	\$ 57,912,830	\$ 41,415,857	\$ 16,496,973
<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	104,192,891	0	0	104,192,891	103,093,046	1,099,844
TOTAL FRINGE BENEFITS	\$ 104,192,891	\$ 0	\$ 0	\$ 104,192,891	\$ 103,093,046	\$ 1,099,844

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 511,679,502	\$ 5,146,316	\$ 88,050,066	\$ 604,875,884	\$ 568,537,508	\$ 36,338,376
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<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	430,349	0	139,000	569,349	558,811	10,538
BIO/COMPUTATIONAL EVOLUTION IN ACTION	0	0	31,492	31,492	27,223	4,269
CANCER CENTER	160,632	0	3,000	163,632	241,950	(78,318)
CENTER FOR MICROBIAL ECOLOGY - ANR	0	0	5,966	5,966	5,895	71
CLINICAL AND TRANSLATIONAL SCIENCES	1,030,364	45,834	47,143	1,123,341	1,113,695	9,646
COMPOSITE MATERIALS & STRUCTURES CENTER	310,138	8,500	7,165	325,803	325,479	324
CREATE FOR STEM - CED	240,170	15,000	41,640	296,810	295,912	898
CREATE FOR STEM - CNS	480,418	15,000	50,184	545,602	501,474	44,128
CTR FOR ADV STUDY OF INTL DEVELOP - ISP	56,711	0	1	56,712	70,393	(13,681)
CTR FOR ADV STUDY OF INTL DEVELOPM - CSS	337,388	1,000	28,000	366,388	341,700	24,688
CTR FOR STATISTICAL TRAINING CONSULTING	466,527	13,269	12,218	492,014	482,495	9,519
ENGINEERING RESEARCH DIVISION OF	1,192,276	35,000	472,813	1,700,089	1,716,722	(16,633)
GLOBAL CHG & EARTH OBSERVATIONS, CTR FOR	550,437	25,174	22,952	598,563	606,624	(8,061)
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	1,025	0	0	1,025	1,013	12
INST FOR PUBLIC POLICY & SOCIAL RESEARCH	533,076	15,168	30,082	578,326	561,083	17,243
INST FOR RES TCH & LRN ACROSS LIFE SPAN	396,907	6,000	101,004	503,911	512,023	(8,112)
INSTITUTE FOR CYBER ENABLED RESEARCH	4,182	0	0	4,182	4,391	(209)
INSTITUTE OF INTERNATIONAL HEALTH	309,988	0	0	309,988	351,398	(41,410)
INTEGRATIVE TOXICOLOGY, CENTER FOR	261,947	0	46,348	308,296	282,238	26,058
JULIAN SAMORA RESEARCH INSTITUTE	297,326	0	113,206	410,532	365,376	45,156
LAND POLICY INSTITUTE ANR	79,934	0	0	79,934	79,936	(2)
MSU INNOVATION CENTER	1,571,631	0	1,075,289	2,646,920	2,337,513	309,407
NAT'L SUPERCONDUCTING CYCLOTRON LAB	8,637,936	277,278	1,744,077	10,659,291	11,372,611	(713,319)
OST.MED. RESEARCH & ADV STUDY PROGRAMS	1,579,467	3,000	-355,192	1,227,275	1,292,053	(64,778)
PLANT RESEARCH LABORATORY NAT SCIENCE	1,658,170	78,764	110,135	1,847,069	1,873,315	(26,246)
RESEARCH TECHNOLOGY SUPPORT FACILITY	824,038	0	70,308	894,346	42,036	852,310
WATER RESEARCH INSTITUTE - ANR	100,005	0	0	100,005	98,988	1,017
<b>TOTAL INSTITUTES AND CENTERS</b>	<b>\$ 21,511,042</b>	<b>\$ 538,987</b>	<b>\$ 3,796,832</b>	<b>\$ 25,846,861</b>	<b>\$ 25,462,347</b>	<b>\$ 384,514</b>

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
CANR RESEARCH ACTIVITIES	668,885	10,000	1,725,264	2,404,149	2,513,925	(109,776)
CELL AND MOLECULAR BIOLOGY PROGRAM	224,738	4,160	12,214	241,112	140,945	100,167
ENGINEERING DEAN	364,106	9,000	51,203	424,309	634,071	(209,762)
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	432,847	10,307	64,855	508,009	512,077	(4,068)
HOLLAND INITIATIVE	82,463	47,944	0	130,407	0	130,407
KBS ECOLOGY PROJECT	126,552	0	16,049	142,601	142,601	0
REF COMPETITIVE AWARDS	0	0	0	0	2,500,000	(2,500,000)
REF INITIATIVES	7,778,146	0	0	7,778,146	9,381,118	(1,602,972)
TOTAL INDIVIDUAL AND PROJECT RESEARCH	<u>\$ 9,677,737</u>	<u>\$ 81,411</u>	<u>\$ 1,869,585</u>	<u>\$ 11,628,733</u>	<u>\$ 15,824,737</u>	<u>\$ (4,196,004)</u>
<u>RESEARCH INFORMATION TECHNOLOGY</u>						
IT SERVICES RESEARCH SUPPORT	0	0	0	0	1,580	(1,580)
TOTAL RESEARCH INFORMATION TECHNOLOGY	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,580</u>	<u>\$ (1,580)</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	10,210,081	0	0	10,210,081	8,562,487	1,647,594
TOTAL FRINGE BENEFITS	<u>\$ 10,210,081</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,210,081</u>	<u>\$ 8,562,487</u>	<u>\$ 1,647,594</u>
<b>TOTAL RESEARCH</b>	<b><u>\$ 41,398,860</u></b>	<b><u>\$ 620,398</u></b>	<b><u>\$ 5,666,416</u></b>	<b><u>\$ 47,685,675</u></b>	<b><u>\$ 49,851,151</u></b>	<b><u>\$ (2,165,476)</u></b>

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>PUBLIC SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICE</u>						
ADMIN SUPPORT MLK INITIATIVE	109,943	23,375	78,232	211,550	221,001	(9,451)
ANR WEEK	10,340	0	4,660	15,000	15,000	0
BROADCASTING SERVICES	2,235,284	0	0	2,235,284	2,230,228	5,056
CANR PUBLIC SERVICE ACTIVITIES	1,488,975	0	1,000	1,489,975	1,458,650	31,325
COMMUNITY MUSIC SCHOOL	121,335	0	0	121,335	7,000	114,335
CTR FOR ADV STUDY OF INTL DEVELOP - ISP	55,157	0	1	55,157	53,891	1,266
DIAGNOST CTR FOR POPULATION & ANIM HLTH	0	0	45,184	45,184	7,323	37,861
EDUCATION POLICY CENTER	459,372	16,000	24,628	500,000	500,000	0
GIFTED AND TALENTED EDUCATION GATE	180,073	8,000	101,573	289,646	161,557	128,089
INTERNATIONAL BUSINESS CENTER	200,000	0	1,287	201,287	286,535	(85,248)
K-C-P COLLEGE DAY PROGRAMS	189,119	7,616	28,500	225,235	220,279	4,956
MEDICAID INTERGOVERNMENTAL TRANSFER	0	0	31,000,000	31,000,000	42,000,000	(11,000,000)
MEDICAID INTERGOVT TRANSFER ABATEMENT	0	0	-31,000,000	-31,000,000	-42,000,000	11,000,000
NATIVE AMERICAN INSTITUTE	185,361	15,000	47,373	247,734	246,194	1,540
OUTREACH & ENGAGEMENT PARTNERSHIPS	492,714	0	60,000	552,714	538,443	14,271
THE INSTITUTE FOR HEALTH POLICY	228,911	0	0	228,911	205,852	23,059
<b>TOTAL COMMUNITY SERVICE</b>	<b>\$ 5,956,583</b>	<b>\$ 69,991</b>	<b>\$ 392,438</b>	<b>\$ 6,419,012</b>	<b>\$ 6,151,952</b>	<b>\$ 267,060</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,717,920	0	0	2,717,920	2,358,021	359,899
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 2,717,920</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,717,920</b>	<b>\$ 2,358,021</b>	<b>\$ 359,899</b>
<b>TOTAL PUBLIC SERVICES</b>	<b>\$ 8,674,503</b>	<b>\$ 69,991</b>	<b>\$ 392,438</b>	<b>\$ 9,136,932</b>	<b>\$ 8,509,973</b>	<b>\$ 626,959</b>

MICHIGAN STATE UNIVERSITY  
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<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARIES</u>						
LIBRARIES	11,234,750	732,047	1,286,969	13,253,766	12,499,041	754,725
LIBRARY ACQUISITIONS	0	0	16,148,696	16,148,696	15,379,710	768,986
VOICE LIBRARY	0	0	681,000	681,000	681,000	0
TOTAL LIBRARIES	\$ 11,234,750	\$ 732,047	\$ 18,116,665	\$ 30,083,462	\$ 28,559,751	\$ 1,523,711
<u>MUSEUMS AND GALLERIES</u>						
ART MUSEUM	1,366,989	0	0	1,366,989	1,350,077	16,912
MICHIGAN FOLKLIFE - UOE	31,149	0	0	31,149	63,965	(32,816)
MUSEUM - CNS	95,785	0	0	95,785	67,459	28,326
MUSEUM - UOE	874,434	0	0	874,434	825,152	49,282
TOTAL MUSEUMS AND GALLERIES	\$ 2,368,357	\$ 0	\$ 0	\$ 2,368,357	\$ 2,306,653	\$ 61,703
<u>COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	457,660	0	30,112	487,772	462,938	24,834
CIO AND DIR IT SV CONTINGENCIES	596,858	0	0	596,858	597,836	(978)
CIO AND DIR IT SV TECHNOLOGY	1,984,889	40,000	597,577	2,622,466	1,051,911	1,570,556
DIV OF ENGINEERING COMPUTING SERVICES	1,125,782	130,000	440,934	1,696,716	1,587,026	109,690
ENTERPRISE INFORMATION STEWARDSHIP	1,554,017	0	38,642	1,592,659	1,726,798	(134,139)
HEALTH INFORMATION TECHNOLOGY	1,241,741	0	0	1,241,741	1,218,904	22,837
HEALTH INFORMATION TECHNOLOGY CHM	507,998	0	228,231	736,229	0	736,229
HEALTH INFORMATION TECHNOLOGY COM	433,996	0	15,000	448,996	0	448,996
INFRASTRUCTURE TECHNOL - COMPUTING/TECH	0	0	607,702	607,702	621,487	(13,785)
IT SERVICES TEACHING AND LEARNING	3,038,956	99,000	262,704	3,400,661	91,649	3,309,012
NACIS LCT	519,037	0	0	519,037	514,000	5,037
TOTAL COMPUTING SUPPORT	\$ 11,460,934	\$ 269,000	\$ 2,220,903	\$ 13,950,837	\$ 7,872,549	\$ 6,078,288



MICHIGAN STATE UNIVERSITY  
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<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	561,428	0	13,919	575,347	563,754	11,593
ALUMNI LIFELONG EDUCATION	109,980	0	0	109,980	107,350	2,630
ANIMAL CARE PROGRAM	969,586	194,074	35,000	1,198,660	1,002,283	196,377
ASIAN STUDIES CENTER	283,114	0	-1	283,113	273,960	9,153
CANADIAN STUDIES CENTER	58,622	0	13,588	72,210	67,049	5,161
CANR EXTERNAL RELATIONS	108,781	0	91,145	199,926	198,983	943
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	88,901	0	17,424	106,325	104,178	2,147
CENTER FOR GENDER IN GLOBAL CONTEXT	288,517	0	33,660	322,177	249,966	72,211
CENTER FOR GLOBAL CONNECTIONS CGC	132,954	0	1	132,955	129,451	3,504
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	52,689	0	9,193	61,882	52,423	9,459
ENGLISH LANGUAGE CENTER	574,726	0	136	574,862	921,188	(346,326)
LATIN AMERICAN STUDIES CENTER	192,891	0	113,389	306,280	312,841	(6,561)
MATRIX (HUM,ARTS,LETTERS&SOC SC ON-LINE)	318,192	2,826	3,734	324,752	255,942	68,810
MSU PRESS - VP RESEARCH	529,931	0	0	529,931	526,660	3,271
OFC INTNL RESEARCH COLLABORATION	219,383	20,000	25,001	264,384	231,428	32,956
OFFICE OF CULTURAL & ACADEMIC TRANSITION	0	0	76,000	76,000	76,000	0
OFFICE OF PLANNING AND BUDGETS	2,517,631	18,840	83,594	2,620,065	2,273,142	346,923
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	1,850,590	0	0	1,850,590	1,848,234	2,356
PRTNSHP CUT HUNGER POVERTY IN AFRICA	97,606	0	0	97,606	96,007	1,599
REGULATORY AFFAIRS, OFFICE OF	2,044,361	26,000	298,845	2,369,206	2,059,263	309,943
RESOURCE CTR FOR PERSONS W DISABILITIES	730,113	33,642	64,886	828,641	851,395	(22,754)
TEACHING ASSISTANT PROGRAMS	156,452	8,300	42,330	207,082	215,751	(8,669)
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	10,900,185	10,900,185	10,686,456	213,729
UNIVERSITY FARMS	165,586	86,378	34,010	285,973	283,492	2,481
UOE COMMUNICATION & INFORMATION TECHNOL	697,683	0	100,000	797,683	654,986	142,697
UPWARD BOUND	19,988	51,351	49,083	120,422	138,270	(17,848)
<b>TOTAL ANCILLARY SUPPORT</b>	<b>\$ 12,769,704</b>	<b>\$ 441,411</b>	<b>\$ 12,094,094</b>	<b>\$ 25,305,209</b>	<b>\$ 24,269,425</b>	<b>\$ 1,035,785</b>

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADVISORS &amp; PERSONAL DEVELOPMENT</u>						
ASC PROV AST VP ACADEMIC HUMAN RESOURCES	502,214	1,000	99,006	602,220	582,380	19,839
ASC PROVOST FOR UNDERGRADUATE EDUCATION	1,118,083	40,364	688,667	1,847,114	1,456,830	390,284
FACULTY & ORG DEVELOPMENT - AHR	474,572	32,554	105,930	613,056	590,060	22,996
GRADUATE SCHOOL DEAN	1,202,868	67,650	532,026	1,802,544	1,763,567	38,976
HONORS COLLEGE DEAN	1,733,046	10,091	138,302	1,881,439	1,888,452	(7,012)
INTERNATIONAL STUDIES & PROGRAMS DEAN	2,097,427	58,500	1,563,832	3,719,759	3,802,502	(82,743)
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	189,243	0	0	189,243	197,271	(8,028)
MSU GLOBAL	894,718	10,359	70,090	975,167	964,099	11,068
OFFICE OF ACADEMIC PROGRAMS	2,013,867	594,720	558,408	3,166,995	2,851,997	314,998
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	120,000	0	0	120,000	91,043	28,957
OFFICE OF STUDY ABROAD-CENTER SUPPORT	1,235,806	0	13,617	1,249,423	1,177,631	71,792
OUTREACH & ENGAGEMENT STRATEGIC INVTMNT	336,143	0	201,489	537,632	504,999	32,633
SECRETARY FOR ACADEMIC GOVERNANCE	130,562	3,290	17,000	150,852	145,659	5,193
UNIV OUTR & ENGAGE ADMINISTRATION-SPEC	50,000	0	0	50,000	50,000	0
UNIV OUTREACH & ENGAGEMENT - ADMIN	903,143	0	139,468	1,042,611	1,065,886	(23,275)
UNIVERSITY CURRICULUM	0	0	77,500	77,500	60,000	17,500
USABILITY/ACCESSIBILITY RSCH CONSULTING	119,836	0	25,000	144,836	139,838	4,998
VISITING FACULTY PROGRAM	190,304	0	0	190,304	186,116	4,188
VISITING FACULTY PROGRAM-RESERVE	9,533	0	0	9,533	9,583	(50)
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	\$ 13,321,365	\$ 818,528	\$ 4,230,333	\$ 18,370,227	\$ 17,527,912	\$ 842,315
<u>AUDIOVISUAL</u>						
AUDIO/VISUAL CLASSROOM SUPPORT	0	0	0	0	26,664	(26,664)
TOTAL AUDIOVISUAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 26,664	\$ (26,664)
<u>ACADEMIC ADMINISTRA/ACADEMIC ADVISORS &amp;</u>						
ASSC VICE PRES FOR RSCH - CONTINGENCY	184,143	0	0	184,143	126,308	57,835
ASSOCIATE VICE PRESIDENT FOR RESEARCH	777,153	0	75,000	852,153	451,202	400,951
CONTRACT AND GRANT ADMINISTRATION	2,126,284	10,804	164,188	2,301,276	2,167,424	133,852
TOTAL ACADEMIC ADMINISTRA/ACADEMIC ADVISORS &	\$ 3,087,580	\$ 10,804	\$ 239,188	\$ 3,337,572	\$ 2,744,934	\$ 592,638

MICHIGAN STATE UNIVERSITY  
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<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	15,556,515	0	0	15,556,515	15,830,520	(274,005)
TOTAL FRINGE BENEFITS	<u>\$ 15,556,515</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 15,556,515</u>	<u>\$ 15,830,520</u>	<u>\$ (274,005)</u>
<b>TOTAL ACADEMIC SUPPORT</b>	<b><u>\$ 69,799,206</u></b>	<b><u>\$ 2,271,790</u></b>	<b><u>\$ 36,901,183</u></b>	<b><u>\$ 108,972,179</u></b>	<b><u>\$ 99,138,408</u></b>	<b><u>\$ 9,833,771</u></b>

MICHIGAN STATE UNIVERSITY  
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<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
EDUCATIONAL AND SUPPORT SERVICES	192,737	0	27,538	220,275	369,780	(149,505)
SERVICE LEARNING CENTER	200,966	0	3,374	204,340	203,764	576
STUDENT AFFAIRS & SERVICES VICE PRES	1,891,984	31,683	240,325	2,163,992	1,783,526	380,466
STUDENT LIFE	764,093	21,090	11,966	797,149	805,139	(7,990)
UNDERGRADUATE UNIVERSITY DIVISION	1,044,923	126,500	57,237	1,228,660	1,422,174	(193,514)
TOTAL STUDENT SERVICES ADMINISTRATION	<u>\$ 4,094,703</u>	<u>\$ 179,273</u>	<u>\$ 340,440</u>	<u>\$ 4,614,416</u>	<u>\$ 4,584,383</u>	<u>\$ 30,033</u>
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
MSU UNION	445,748	235,000	0	680,748	665,125	15,623
OFFICE OF CULTURAL & ACADEMIC TRANSITION	593,969	14,580	81,099	689,648	687,497	2,151
PERFORMING ARTS FACILITIES & PROGRAMS	0	0	30,000	30,000	0	30,000
RECREATIONAL SPORTS AND FITNESS SERVICES	990,549	0	0	990,549	985,926	4,623
TOTAL SOCIAL AND CULTURAL DEVELOPMENT	<u>\$ 2,030,266</u>	<u>\$ 249,580</u>	<u>\$ 111,099</u>	<u>\$ 2,390,945</u>	<u>\$ 2,338,548</u>	<u>\$ 52,397</u>
<u>COUNSELING &amp; CAREER</u>						
CAREER SERVICES AND PLACEMENT	1,028,196	0	2,244	1,030,440	1,026,931	3,509
COUNSELING CENTER	1,591,052	73,005	112,666	1,776,723	1,770,816	5,907
DOMESTIC SHELTER	134,230	1,000	18,009	153,239	150,234	3,005
LEAR CORPORATION CAREER SERVICES	419,078	49,769	0	468,847	501,882	(33,034)
MIGRANT STUDENT SERVICES	311,263	18,072	93,424	422,759	504,340	(81,581)
OFFICE OF INTERNATIONAL STUDENTS & SCHOL	899,312	0	0	899,312	882,251	17,061
SUPPORTIVE SERVICES PROGRAM	405,813	17,000	33,591	456,404	454,014	2,390
UNIVERSITY OMBUDSPERSON	237,026	0	17,427	254,453	248,865	5,588
TOTAL COUNSELING & CAREER	<u>\$ 5,025,970</u>	<u>\$ 158,846</u>	<u>\$ 277,361</u>	<u>\$ 5,462,177</u>	<u>\$ 5,539,333</u>	<u>\$ (77,156)</u>
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,316,929	130,000	28,011	2,474,940	2,301,114	173,826
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	99,817	15,000	43,617	158,434	156,972	1,462
TOTAL FINANCIAL AID ADMINISTRATION	<u>\$ 2,416,746</u>	<u>\$ 145,000</u>	<u>\$ 71,628</u>	<u>\$ 2,633,374</u>	<u>\$ 2,458,086</u>	<u>\$ 175,288</u>

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<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	17,025	0	0	17,025	17,198	(173)
ASC PROVOST FOR ACADEMIC SERVICES	452,686	0	53,258	505,944	499,818	6,126
OFFICE OF ADMISSIONS	3,317,172	309,098	56,864	3,683,133	3,537,496	145,637
REGISTRAR	2,483,253	20,000	10,448	2,513,701	2,425,770	87,931
REGISTRAR MAJOR PRINTING	0	0	30,001	30,001	30,304	(303)
TOTAL STUDENT ADMISSIONS AND RECORDS	<u>\$ 6,270,136</u>	<u>\$ 329,098</u>	<u>\$ 150,571</u>	<u>\$ 6,749,804</u>	<u>\$ 6,510,586</u>	<u>\$ 239,218</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	8,779,597	0	0	8,779,597	6,748,075	2,031,522
TOTAL FRINGE BENEFITS	<u>\$ 8,779,597</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,779,597</u>	<u>\$ 6,748,075</u>	<u>\$ 2,031,522</u>
<b>TOTAL STUDENT SERVICES</b>	<b><u>\$ 28,617,417</u></b>	<b><u>\$ 1,061,797</u></b>	<b><u>\$ 951,100</u></b>	<b><u>\$ 30,630,313</u></b>	<b><u>\$ 28,179,011</u></b>	<b><u>\$ 2,451,302</u></b>

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS/FELLOWSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	210,000	210,000	240,000	(30,000)
ENGINEERING COOPERATIVE PROGRAM	0	0	104,017	104,017	105,280	(1,263)
FINANCIAL AIDS INITIATIVE	0	0	120,000	120,000	120,000	0
FOREIGN STUDENT ASSISTANCE	0	0	935,090	935,090	901,529	33,561
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	510,000	510,000	562,500	(52,500)
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	13,715,292	13,715,292	12,947,397	767,895
INDIAN TUITION WAIVER	0	0	1,016,750	1,016,750	1,055,750	(39,000)
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	132,064	132,064	132,064	0
RESEARCH OPPORTUNITY PROGRAM	0	0	362,516	362,516	336,700	25,816
REVENUE-BASED INITIATIVE FINANCIAL AID	0	0	1,220,000	1,220,000	1,220,000	0
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	921,038	921,038	681,118	239,920
STUDENT AID GRANTS	0	0	79,851,266	79,851,266	76,649,530	3,201,736
UNDERGRADUATE SCHOLARSHIPS	0	0	21,106,355	21,106,355	20,652,520	453,835
TOTAL SCHOLARSHIPS/FELLOWSHIPS	\$ 0	\$ 0	\$ 120,204,388	\$ 120,204,388	\$ 115,604,388	\$ 4,600,000
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,204,388</b>	<b>\$ 120,204,388</b>	<b>\$ 115,604,388</b>	<b>\$ 4,600,000</b>

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 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	1,364,043	4,665	2,021,157	3,389,865	3,333,226	56,639
FEDERAL RELATIONS	0	0	75,000	75,000	75,000	0
GENERAL COUNSEL	1,875,238	20,600	93,521	1,989,359	1,825,120	164,239
INTERNAL AUDIT	843,285	8,000	49,801	901,086	807,935	93,151
PRESIDENTS OFFICE OPERATIONS	916,446	17,000	190,757	1,124,203	1,106,200	18,003
PROVOST EVP FOR ACADEMIC AFFAIRS	1,793,837	18,720	296,810	2,109,366	2,014,955	94,411
RESEARCH & GRADUATE STUDIES VICE PRES	1,463,254	0	235,735	1,698,989	1,748,644	(49,655)
SECRETARY OF BOARD OF TRUSTEES	235,862	12,000	58,555	306,417	302,646	3,771
VICE PRES FOR GOVERNMENTAL AFFAIRS	1,483,814	0	195,006	1,678,820	1,436,358	242,462
TOTAL EXECUTIVE MANAGEMENT	\$ 9,975,780	\$ 80,985	\$ 3,256,341	\$ 13,313,106	\$ 12,690,084	\$ 623,021
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	400,000	400,000	450,000	(50,000)
CONTROLLER	5,028,646	0	0	5,028,646	3,475,026	1,553,620
OFFICE OF SPONSORED PROGRAMS	2,347,478	0	181,831	2,529,309	2,490,656	38,653
VICE PRESIDENT FOR FINANCE AND TREASURER	220,000	0	170,552	390,552	0	390,552
TOTAL FISCAL OPERATIONS	\$ 7,596,124	\$ 0	\$ 752,383	\$ 8,348,507	\$ 6,415,682	\$ 1,932,825

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 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	156,533	0	108,108	264,641	259,414	5,227
FACULTY GRIEVANCE OFFICIAL	111,353	0	11,889	123,242	120,993	2,249
FAMILY RESOURCE CENTER	109,125	0	15,330	124,455	124,366	89
FOOD SANITARIAN	52,887	0	28,732	81,619	80,019	1,600
FREEDOM OF INFORMATION ACT OFFICE	109,223	2,715	10,610	122,548	120,095	2,454
HEALTH PROMOTION PROGRAM	207,056	0	95,811	302,867	296,936	5,931
HOPE LIFELONG LEARNING SCHOLARSHIP REPRT	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	7,925,000	0	731,063	8,656,063	5,392,105	3,263,958
IPF SUSTAINABILITY	296,961	24,000	110,500	431,461	402,306	29,155
LARGE SYSTEMS DEVELOPMENT	0	0	0	0	3,489,785	(3,489,785)
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN	102,956	0	40,325	143,281	140,477	2,804
OFC FOR INCLUSION, INTERCULT INITIATIVES	1,264,356	6,240	30,436	1,301,032	959,966	341,066
TRAVEL CLINIC UNIVERSITY PHYSICIAN	98,111	0	2,810	100,921	98,947	1,974
UNION RELEASE TIME	204,557	160,443	0	365,000	400,000	(35,000)
UNIVERSITY ARCHIVES & HISTORIC COLLECT	444,280	20,000	104,005	568,284	558,940	9,344
UNIVERSITY DEVELOPMENT/MARKETING POOL	1,600,000	0	0	1,600,000	1,600,000	0
UNIVERSITY HEALTH PROGRAMS	877,300	0	0	877,300	577,300	300,000
UNIVERSITY PHYSICIAN	284,881	0	0	284,881	273,001	11,880
WOMEN'S RESOURCE CENTER	281,189	16,984	16,645	314,818	310,589	4,229
<b>TOTAL GENERAL ADMINISTRATIVE SERVICES</b>	<b>\$ 14,125,769</b>	<b>\$ 230,382</b>	<b>\$ 2,857,263</b>	<b>\$ 17,213,414</b>	<b>\$ 16,756,239</b>	<b>\$ 457,175</b>



MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
CAPITAL ASSET MANAGEMENT	152,804	0	0	152,804	149,808	2,996
DEPARTMENT OF POLICE AND PUBLIC SAFETY	3,371,055	470,467	1,566,861	5,408,383	5,270,797	137,586
ENVIRONMENTAL HEALTH & SAFETY	1,865,310	22,500	218,132	2,105,942	2,093,999	11,943
MAIL PROCESSING	194,370	0	0	194,370	189,557	4,813
PURCHASING	1,095,741	14,820	0	1,110,561	1,092,709	17,853
UNIVERSITY SERVICES	1,214,841	14,400	10,000	1,239,241	1,253,699	(14,458)
UNIVERSITY STORES	135,250	421,816	0	557,066	534,791	22,275
TOTAL LOGISTICAL SERVICES	\$ 8,029,371	\$ 944,003	\$ 1,794,993	\$ 10,768,367	\$ 10,585,360	\$ 183,007
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT INFO SYS DONOR STRATEGY	3,570,477	205,200	950,096	4,725,773	4,415,116	310,657
ADVANCEMENT MKTG AND COMM	2,333,237	1,163,500	801,663	4,298,400	4,249,109	49,291
ASC VICE PRES ALUMNI ASSOCIATION	1,376,038	8,000	225,550	1,609,588	1,603,832	5,756
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	2,657,860	23,100	881,525	3,562,485	3,832,201	(269,716)
AVP FOR ADVANCEMENT ADMINISTRATION	893,511	33,000	347,978	1,274,489	1,211,784	62,705
COMMENCEMENT AND SPECIAL EVENTS	72,392	18,720	314,403	405,515	398,097	7,418
COMMUNICATIONS AND BRAND STRATEGY	3,508,125	66,180	1,769,724	5,344,029	5,054,802	289,227
UNIVERSITY EVENTS	0	0	112,811	112,811	108,472	4,339
VICE PRESIDENT UNIVERSITY ADVANCEMENT	446,422	6,240	1,635,839	2,088,501	1,176,654	911,847
TOTAL COMMUNITY RELATIONS	\$ 14,858,062	\$ 1,523,940	\$ 7,039,588	\$ 23,421,590	\$ 22,050,067	\$ 1,371,523
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>						
CIO AND DIR IT SV TECHNOLOGY	667,269	59,964	24,720	751,953	94,999	656,954
IT SERVICES ADMINISTRATION AND PLANNING	0	0	6,481,446	6,481,446	24,969,827	(18,488,382)
IT SERVICES CONTENT AND COLLABORATION	3,162,214	47,724	36,858	3,246,796	26,432	3,220,364
IT SERVICES ENTERPRISE ARCHITECTURE	0	0	0	0	11,860	(11,860)
IT SERVICES INFRASTRUCTURE SUPPORT	4,019,479	35,409	30,780	4,085,668	87,656	3,998,012
IT SERVICES UNIVERSITY SYSTEMS	6,379,425	25,000	41,294	6,445,719	81,305	6,364,414
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	\$ 14,228,387	\$ 168,097	\$ 7,115,098	\$ 21,511,581	\$ 25,772,079	\$ (4,260,498)

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>OPERATIONAL OVERHEAD</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-5,200,000	-5,200,000	-5,500,000	300,000
TOTAL OPERATIONAL OVERHEAD	\$ 0	\$ 0	\$ -5,200,000	\$ -5,200,000	\$ -5,500,000	\$ 300,000
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	23,746,037	0	0	23,746,037	21,608,833	2,137,204
TOTAL FRINGE BENEFITS	\$ 23,746,037	\$ 0	\$ 0	\$ 23,746,037	\$ 21,608,833	\$ 2,137,204
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 92,559,529</b>	<b>\$ 2,947,407</b>	<b>\$ 17,615,666</b>	<b>\$ 113,122,602</b>	<b>\$ 110,378,345</b>	<b>\$ 2,744,257</b>

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>PHYSICAL PLANT ADMINISTRATION</u>						
CAMPUS BEAUTIFICATION	0	0	90,000	90,000	45,000	45,000
DEBT SERVICE	0	0	28,650,908	28,650,908	28,650,908	0
ENGINEERING RESEARCH FACILITY	27,902	0	95,860	123,762	127,815	(4,053)
INSURANCE	0	0	2,750,000	2,750,000	2,800,000	(50,000)
IPF ADMINISTRATION	1,820,764	0	726,500	2,547,264	2,534,005	13,259
IPF CAMPUS PLANNING AND ADMINISTRATION	686,085	57,000	97,500	840,585	1,028,880	(188,295)
IPF ENGINEERING AND ARCHITECTURAL SVCS	0	680,500	16,500	697,000	670,500	26,500
IPF MAINT SCHED AND SUPERVISION	201,449	822,500	774,500	1,798,449	1,834,098	(35,649)
IPF UNIVERSITY ARCHITECT	57,300	0	0	57,300	57,300	0
TOTAL PHYSICAL PLANT ADMINISTRATION	\$ 2,793,500	\$ 1,560,000	\$ 33,201,768	\$ 37,555,268	\$ 37,748,506	\$ (193,238)
<u>BUILDING MAINTENANCE</u>						
BARRIER FREE ACCESS PROJECTS	0	0	401,178	401,178	389,493	11,685
IPF 2ND SHIFT OPERATIONS	0	530,000	222,500	752,500	727,000	25,500
IPF COMMISSIONING SERVICES	10,984	208,000	52,500	271,484	268,886	2,598
IPF ELECTRICAL SERVICES	0	845,500	653,000	1,498,500	1,447,500	51,000
IPF ELEVATOR AND ELECTRONIC SERVICES	0	728,000	603,000	1,331,000	1,285,000	46,000
IPF HVAC SERVICES	0	1,139,000	755,500	1,894,500	1,830,000	64,500
IPF MECHANICAL SERVICES	0	974,500	759,000	1,733,500	1,673,500	60,000
IPF METAL SERVICES	0	875,500	445,000	1,320,500	1,277,500	43,000
IPF PLUMBING SERVICES	0	888,000	852,000	1,740,000	1,679,500	60,500
IPF ROOFING SERVICES	0	734,000	565,000	1,299,000	1,254,500	44,500
IPF STRUCTURAL SERVICES	0	829,000	494,500	1,323,500	1,279,000	44,500
KELLOGG BIOLOGICAL STATION MAINTENANCE	207,197	284,875	171,995	664,067	659,533	4,534
TOTAL BUILDING MAINTENANCE	\$ 218,180	\$ 8,036,375	\$ 5,975,173	\$ 14,229,729	\$ 13,771,412	\$ 458,317
<u>CUSTODIAL SERVICES</u>						
IPF CUSTODIAL SERVICES	101,530	10,239,000	1,749,000	12,089,530	11,848,763	240,767
TOTAL CUSTODIAL SERVICES	\$ 101,530	\$ 10,239,000	\$ 1,749,000	\$ 12,089,530	\$ 11,848,763	\$ 240,767

MICHIGAN STATE UNIVERSITY  
2014-2015 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>UTILITIES</u>						
IPF POWER AND WATER	182,005	5,095,500	7,556,000	12,833,505	12,453,188	380,317
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	651,390	651,390	632,000	19,390
RESIDENCE HALLS UTILITIES ABATEMENT	0	0	-15,347,000	-15,347,000	-14,800,000	(547,000)
SEWAGE SERVICE	0	0	2,438,000	2,438,000	2,438,424	(424)
UTILITIES SERVICES INCINERATOR FUEL	203,902	94,488	281,173	579,563	555,301	24,262
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	369,390	369,390	351,800	17,590
UTILITY SERVICES FURNACE OIL AND GAS	0	0	4,439,000	4,439,000	4,331,600	107,400
UTILITY SERVICES POWER PLANT FUEL	0	0	63,173,000	63,173,000	60,857,000	2,316,000
TOTAL UTILITIES	\$ 385,907	\$ 5,189,988	\$ 63,560,953	\$ 69,136,848	\$ 66,819,313	\$ 2,317,535
<u>GROUND MAINTENANCE</u>						
GROUNDS MAINTENANCE SPECIAL	0	0	650,000	650,000	550,000	100,000
IPF LANDSCAPE SERVICES	32,311	2,037,500	1,343,000	3,412,811	3,070,011	342,800
LAND MANAGEMENT	308,675	0	33,000	341,675	294,950	46,725
ROAD REPAIR	0	0	500,000	500,000	450,000	50,000
TOTAL GROUND MAINTENANCE	\$ 340,986	\$ 2,037,500	\$ 2,526,000	\$ 4,904,486	\$ 4,364,961	\$ 539,525
<u>MAJOR REPAIR &amp; RENOVATION</u>						
CLASSROOM IMPROVEMENTS	0	0	271,874	271,874	263,955	7,919
DEFERRED MAINT, SERVICES & EQUIPMENT	0	0	708,435	708,435	674,700	33,735
INFRASTRUCTURE, ALTERATIONS, IMPROVMENTS	0	0	7,629,083	7,629,083	7,406,877	222,206
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	463,635	463,635	154,500	309,135
TOTAL MAJOR REPAIR & RENOVATION	\$ 0	\$ 0	\$ 9,073,027	\$ 9,073,027	\$ 8,500,032	\$ 572,995
<u>SECURITY AND SAFETY</u>						
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
IPF SAFETY AND SECURITY SERVICES	0	195,500	187,500	383,000	372,500	10,500
TOTAL SECURITY AND SAFETY	\$ 0	\$ 195,500	\$ 378,373	\$ 573,873	\$ 563,373	\$ 10,500

MICHIGAN STATE UNIVERSITY  
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<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
HAZARDOUS WASTE REMOVAL	433,739	16,796	629,960	1,080,495	1,029,777	50,718
IPF RECYCLING	616,335	717,400	0	1,333,735	1,594,322	(260,587)
IPF TRUCK REPLACEMENT	0	0	277,000	277,000	268,500	8,500
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	481,750	481,750	470,000	11,750
SPACE RENTAL	0	0	6,218,806	6,218,806	5,510,793	708,013
<b>TOTAL LOGISTICAL SERVICES</b>	<b>\$ 1,050,074</b>	<b>\$ 734,196</b>	<b>\$ 9,817,516</b>	<b>\$ 11,601,786</b>	<b>\$ 11,083,392</b>	<b>\$ 518,394</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	13,607,481	0	0	13,607,481	15,401,465	(1,793,984)
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 13,607,481</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,607,481</b>	<b>\$ 15,401,465</b>	<b>\$ (1,793,984)</b>
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	<b>\$ 18,497,658</b>	<b>\$ 27,992,559</b>	<b>\$ 126,281,810</b>	<b>\$ 172,772,027</b>	<b>\$ 170,101,217</b>	<b>\$ 2,670,810</b>

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<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES &amp; SERVICES &amp; EQUIPMENT</u>	<u>2014-15 TOTAL</u>	<u>2013-14 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	803,015	0	0	803,015	754,261	48,754
COURSE FEE COURTESY	3,720,000	0	0	3,720,000	3,662,900	57,100
DEATH BENEFITS	349,798	0	0	349,798	267,698	82,100
DENTAL INSURANCE	4,452,922	0	0	4,452,922	4,321,750	131,172
EMPLOYEE PROFESSIONAL DEVELOPMENT	699,597	0	0	699,597	708,959	(9,362)
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	76,738,426	0	0	76,738,426	75,233,751	1,504,675
LONG TERM DISABILITY	1,964,530	0	0	1,964,530	2,464,743	(500,213)
LONGEVITY	869,979	0	0	869,979	848,615	21,364
RETIREMENT	50,132,562	0	0	50,132,562	47,829,846	2,302,716
SOCIAL SECURITY	37,512,042	0	0	37,512,042	36,319,186	1,192,856
UNEMPLOYMENT COMPENSATION	242,350	0	0	242,350	268,250	(25,900)
WORKERS COMPENSATION	1,163,056	0	0	1,163,056	760,244	402,812
TOTAL RETIREMENT AND FRINGE BENEFITS	<u>\$ 178,810,521</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 178,810,521</u>	<u>\$ 173,602,447</u>	<u>\$ 5,208,074</u>
<b>TOTAL RETIREMENT AND OTHER FRINGE BENEFITS</b>	<b><u>\$ 178,810,521</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 178,810,521</u></b>	<b><u>\$ 173,602,447</u></b>	<b><u>\$ 5,208,074</u></b>
<b>FINAL TOTAL</b>	<b><u>\$ 771,226,675</u></b>	<b><u>\$ 40,110,258</u></b>	<b><u>\$ 396,063,067</u></b>	<b><u>\$ 1,207,400,000</u></b>	<b><u>\$ 1,150,300,000</u></b>	<b><u>\$ 57,100,000</u></b>

INTERCOLLEGIATE ATHLETICS

**2014-2015 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2014-2015 Total	2013-2014 Total	Difference 2014-2015/ 2013-2014
<b>Revenue Sports</b>						
Basketball	\$ 4,880,728	\$ 983,045	\$ 414,130	\$ 6,277,903	\$ 5,902,801	\$ 375,101
Football	8,768,335	2,538,367	3,062,302	14,369,004	11,251,186	3,117,818
Hockey	881,598	500,411	704,465	2,086,474	2,064,571	21,903
<b>Total:</b>	<b>\$ 14,530,661</b>	<b>\$ 4,021,823</b>	<b>\$ 4,180,897</b>	<b>\$ 22,733,381</b>	<b>\$ 19,218,558</b>	<b>\$ 3,514,822</b>
<b>Nonrevenue Sports</b>						
Baseball	\$ 385,801	\$ 180,291	\$ 355,418	\$ 921,510	\$ 891,421	\$ 30,089
Golf	177,375	36,713	130,721	344,809	333,982	10,827
Soccer	242,652	70,466	287,581	600,699	577,288	23,411
Swimming	153,102	58,547	330,809	542,458	522,393	20,065
Tennis	147,654	72,447	150,371	370,472	357,904	12,568
Track/Cross Country	264,279	98,099	366,011	728,389	702,920	25,469
Wrestling	233,724	89,915	374,040	697,679	673,449	24,230
<b>Men's Subtotal:</b>	<b>\$ 1,604,587</b>	<b>\$ 606,478</b>	<b>\$ 1,994,951</b>	<b>\$ 4,206,016</b>	<b>\$ 4,059,357</b>	<b>\$ 146,659</b>
Basketball	\$ 1,214,083	\$ 707,699	\$ 481,103	\$ 2,402,885	\$ 2,340,627	\$ 62,258
Crew	296,652	295,982	942,755	1,535,389	1,479,194	56,195
Field Hockey	217,027	156,150	511,191	884,368	853,007	31,361
Golf	209,695	44,568	257,916	512,179	503,286	8,893
Gymnastics	237,088	100,826	425,068	762,982	728,565	34,417
Soccer	257,384	109,186	609,166	975,736	939,726	36,010
Softball	286,208	173,735	513,311	973,254	924,026	49,228
Swimming	153,102	77,412	598,234	828,748	796,665	32,083
Tennis	136,330	85,381	340,800	562,511	542,211	20,300
Track/Cross Country	264,279	142,326	732,808	1,139,413	1,096,991	42,422
Volleyball	427,273	309,397	458,992	1,195,662	1,157,250	38,412
<b>Women's Subtotal:</b>	<b>\$ 3,699,121</b>	<b>\$ 2,202,662</b>	<b>\$ 5,871,344</b>	<b>\$ 11,773,127</b>	<b>\$ 11,361,548</b>	<b>\$ 411,579</b>
<b>Total:</b>	<b>\$ 5,303,708</b>	<b>\$ 2,809,140</b>	<b>\$ 7,866,295</b>	<b>\$ 15,979,143</b>	<b>\$ 15,420,905</b>	<b>\$ 558,238</b>

INTERCOLLEGIATE ATHLETICS

**2014-2015 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2014-2015 Total	2013-2014 Total	Difference 2014-2015/ 2013-2014
<b>Events and Administration</b>						
Compliance	\$ 495,950	\$ 50,229	-	\$ 546,179	\$ 493,068	\$ 53,111
Computer Systems	179,280	203,823	-	383,103	326,610	56,493
Director's Discretionary	-	871,640	-	871,640	850,379	21,261
Events Management	413,173	2,325,944	-	2,739,117	2,601,955	137,162
General Administration	2,281,673	1,815,093	-	4,096,766	3,435,806	660,960
Parking/Programs	-	840,000	-	840,000	494,000	346,000
Sport Operations	429,878	39,534	-	469,412	435,629	33,783
Varsity Alumni S Club	71,050	158,875	-	229,925	220,970	8,955
<b>Total</b>	<b>\$ 3,871,004</b>	<b>\$ 6,305,138</b>	<b>\$ -</b>	<b>\$ 10,176,142</b>	<b>\$ 8,858,417</b>	<b>\$ 1,317,725</b>
<b>External Operations</b>						
Athletics Communications	\$ 893,166	\$ 553,865	\$ -	\$ 1,447,031	\$ 1,222,144	\$ 224,887
Band	-	219,151	-	219,151	213,806	5,345
Broadcast Technology	89,220	537,691	-	626,911	624,629	2,282
Cheerleading/Dance Team	38,619	45,725	-	84,344	83,229	1,115
Sales & Marketing	485,840	1,144,803	-	1,630,643	1,598,067	32,576
Ticket Office	580,238	297,899	-	878,137	862,173	15,964
Ticket Office/Credit Card Fees	-	1,052,827	-	1,052,827	1,027,148	25,679
<b>Total</b>	<b>\$ 2,087,083</b>	<b>\$ 3,851,961</b>	<b>\$ -</b>	<b>\$ 5,939,044</b>	<b>\$ 5,631,196</b>	<b>\$ 307,848</b>
<b>Facilities</b>						
Facilities Operations	\$ 269,662	\$ 877,370	\$ -	\$ 1,147,032	\$ 1,126,688	\$ 20,344
Facility Projects (non-financed)	-	2,000,000	-	2,000,000	2,000,000	-
Grounds	-	273,530	-	273,530	266,859	6,671
Maintenance & Repairs	-	1,769,103	-	1,769,103	1,433,271	335,832
Munn Arena	313,589	227,677	-	541,266	533,721	7,545
Stadium Turf Operations	170,662	83,244	-	253,906	249,284	4,622
<b>Total</b>	<b>\$ 753,913</b>	<b>\$ 5,230,924</b>	<b>\$ -</b>	<b>\$ 5,984,837</b>	<b>\$ 5,609,823</b>	<b>\$ 375,014</b>



INTERCOLLEGIATE ATHLETICS

**2014-2015 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2014-2015 Total	2013-2014 Total	Difference 2014-2015/ 2013-2014
<b>Student-Athlete Services</b>						
Academic Affairs	\$ 1,117,372	\$ 324,987	\$ -	\$ 1,442,359	\$ 1,386,964	\$ 55,395
Athletic Training	941,746	267,565	-	1,209,311	1,144,142	65,169
Championship Travel	-	857,264	-	857,264	686,665	170,599
Equipment Room	494,295	108,766	-	603,061	591,485	11,576
Medical Specialists	-	926,320	-	926,320	854,946	71,374
Medical/Fifth Year Aid	-	-	630,153	630,153	605,916	24,237
Summer Financial Aid	-	-	1,300,000	1,300,000	1,000,000	300,000
Strength & Conditioning	997,535	80,182	-	1,077,717	865,872	211,845
<b>Total</b>	<b>\$ 3,550,948</b>	<b>\$ 2,565,084</b>	<b>\$ 1,930,153</b>	<b>\$ 8,046,185</b>	<b>\$ 7,135,990</b>	<b>\$ 910,195</b>
<b>Facility Debt Payments</b>						
Breslin Locker Rooms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consolidated Loan/Bonds	-	5,886,742	-	5,886,742	5,883,972	2,770
Duffy Football Expansion	-	260,250	-	260,250	304,558	(44,308)
Duffy Player Lounge	-	-	-	-	-	-
Munn Suites/Club Seats	-	-	-	-	-	-
North End Zone	-	2,775,351	-	2,775,351	2,500,000	275,351
Old College Field	-	-	-	-	325,550	(325,550)
Spartan Stadium Boards	-	1,040,000	-	1,040,000	1,000,000	40,000
Special Seating Operations	-	1,140,525	-	1,140,525	1,112,707	27,818
<b>Total</b>	<b>\$ -</b>	<b>\$ 11,102,868</b>	<b>\$ -</b>	<b>\$ 11,102,868</b>	<b>\$ 11,126,787</b>	<b>\$ (23,919)</b>

INTERCOLLEGIATE ATHLETICS

**2014-2015 Budget**  
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2014-2015 Total	2013-2014 Total	Difference 2014-2015/ 2013-2014
Activities Supported by Fund Raising						
Athletic Busts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Raising Operations	1,482,365	986,791	-	2,469,156	2,241,969	227,187
FR Exp. For Designated Activities	-	2,613,159	-	2,613,159	2,248,955	364,204
Coaches' Incentive Program	551,578	-	-	551,578	538,125	13,453
Team Support	-	223,062	-	223,062	214,675	8,387
<b>Total</b>	<b>\$ 2,033,943</b>	<b>\$ 3,823,012</b>	<b>\$ -</b>	<b>\$ 5,856,955</b>	<b>\$ 5,243,724</b>	<b>\$ 613,231</b>
Ancillary Programs						
Bowl/Championship Participation	\$ -	\$ 3,550,000	\$ -	\$ 3,550,000	\$ 3,550,000	\$ -
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Special Assistance Fund	-	76,400	-	76,400	76,800	(400)
NCAA Academic Enhancement Fund	-	70,500	-	70,500	68,800	1,700
NCAA Opportunity Fund	-	495,000	-	495,000	445,000	50,000
Annuity	45,000	-	-	45,000	45,000	-
Special Projects	-	2,500,000	-	2,500,000	2,500,000	-
<b>Total</b>	<b>\$ 45,000</b>	<b>\$ 9,541,900</b>	<b>\$ -</b>	<b>\$ 9,586,900</b>	<b>\$ 9,535,600</b>	<b>\$ 51,300</b>
Retention Payment	\$ -	\$ -	\$ -	\$ -	\$ 2,029,000	\$ (2,029,000)
<b>Intercollegiate Athletics Total</b>	<b>\$ 32,176,260</b>	<b>\$ 49,251,850</b>	<b>\$ 13,977,345</b>	<b>\$ 95,405,455</b>	<b>\$ 89,810,000</b>	<b>\$ 5,595,454</b>

MICHIGAN STATE UNIVERSITY  
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KELLOGG BIOLOGICAL STATION UTILITIES .....	26	MSU INNOVATION CENTER .....	11
KINESIOLOGY - ED .....	3	MSU PRESS - VP RESEARCH .....	15
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LATIN AMERICAN STUDIES CENTER .....	15	NACIS LCT .....	14
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LEARNING & ASSESSMENT CENTER - CVM .....	8	NATURAL SCIENCE DEAN .....	6
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LONG TERM DISABILITY .....	28	OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO .....	4
LONGEVITY .....	28	OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN .....	22
LYMAN BRIGGS DEAN .....	5	OFC FOR INCLUSION, INTERCULT INITIATIVES .....	22
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP .....	20	OFC INTNL RESEARCH COLLABORATION .....	15
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OFF CAMPUS CREDIT PROGRAM NAT SCIENCE .....	6	PLANT RESEARCH LABORATORY NAT SCIENCE .....	11
OFF CAMPUS CREDIT PROGRAM OSTEO MED .....	7	PLANT SOIL AND MICROBIAL SCIENCES .....	1
OFF CAMPUS CREDIT PROGRAM SOC SCI .....	8	POLITICAL SCIENCE .....	8
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OFFICE OF ADMISSIONS .....	19	PROGRAM IN MATHEMATICS EDUCATION .....	6
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OFFICE OF CULTURAL & ACADEMIC TRANSITION (SS) .....	18	PROVOST EVP FOR ACADEMIC AFFAIRS .....	21
OFFICE OF DIVERSITY AND PLURALISM .....	1	PROVOST SPECIAL INSTRUCTION .....	15
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OST.MED. RESEARCH & ADV STUDY PROGRAMS .....	11	RADIOLOGY HUMAN MEDICINE .....	4
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OSTEOPATHIC MEDICAL SPECIALTIES COM .....	7	RADIOLOGY/DIV OF SPORTS MEDICINE - COM .....	7
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