

MICHIGAN STATE UNIVERSITY
2015-2016 BUDGETS

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

**MICHIGAN STATE UNIVERSITY
2015-2016 BUDGETS**

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MSU AgBioResearch,
MSU Extension, and
Intercollegiate Athletics

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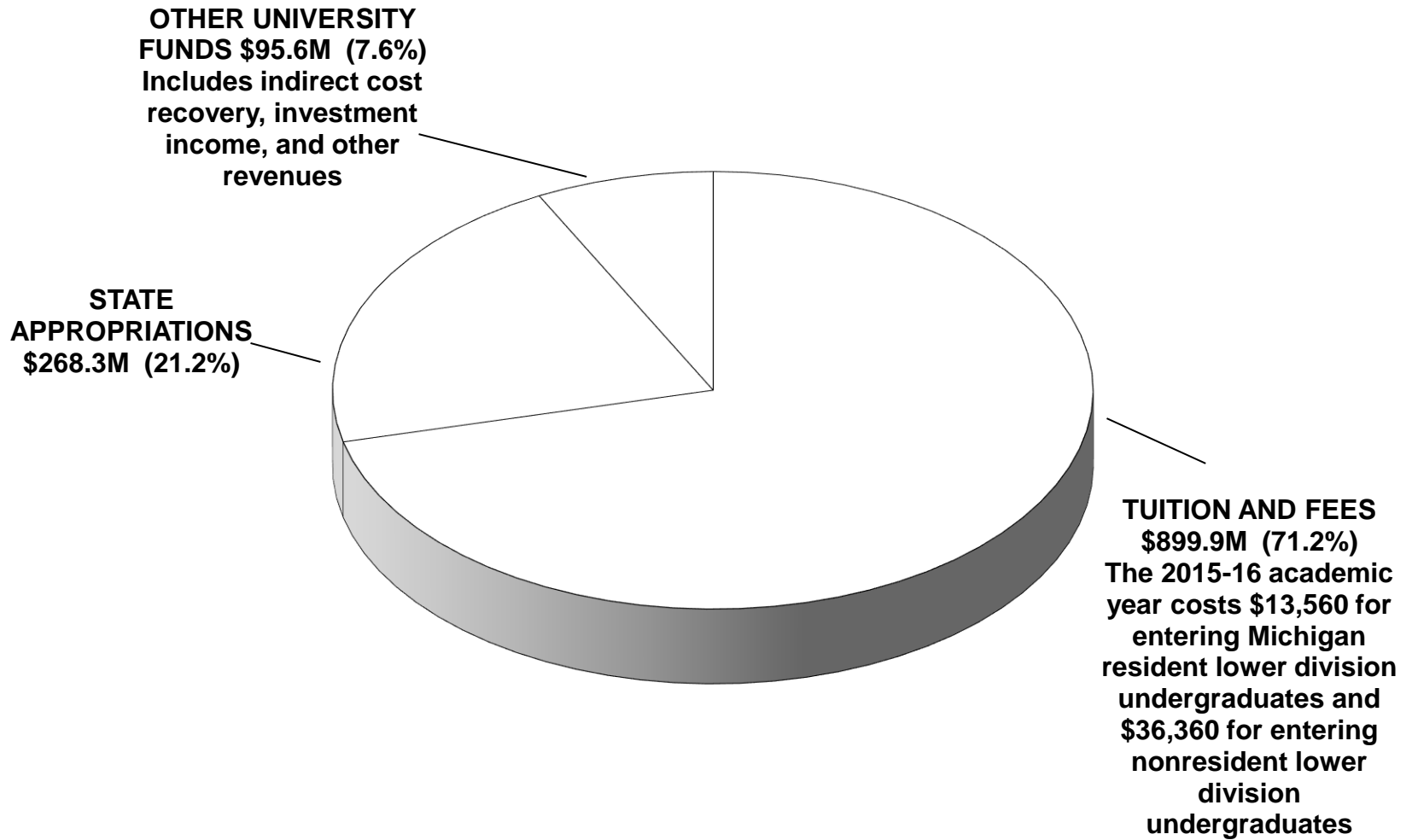
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2015 - 2016 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2015-2016	2014-2015	Difference		2015-2016	2014-2015	Difference
STATE APPROPRIATIONS							
Operating	\$268,300,000	\$264,429,100	\$3,870,900	SALARIES	\$808,910,517	\$771,226,675	\$37,683,842
				LABOR	41,789,286	40,110,258	1,679,028
				SUPPLIES, SERVICES, and EQUIPMENT	413,100,197	396,063,067	17,037,130
STUDENT FEES							
Tuition and Fees	891,100,000	842,700,000					
Revenue-Based Initiatives	8,800,000	8,200,000					
Total Student Fees	899,900,000	850,900,000	49,000,000				
OTHER UNIVERSITY FUNDS							
Application Fees and Departmental Receipts	2,950,500	2,823,700	126,800				
Income From Investments	29,289,000	29,289,000					
Indirect Cost Recovery	59,160,500	57,458,200	1,702,300				
Funds Allocated Prior Year Budget Operating	4,200,000	2,500,000					
Total Other University Funds	95,600,000	92,070,900	3,529,100				
TOTAL	<u>\$1,263,800,000</u>	<u>\$1,207,400,000</u>	<u>\$56,400,000</u>	TOTAL	<u>\$1,263,800,000</u>	<u>\$1,207,400,000</u>	<u>\$56,400,000</u>

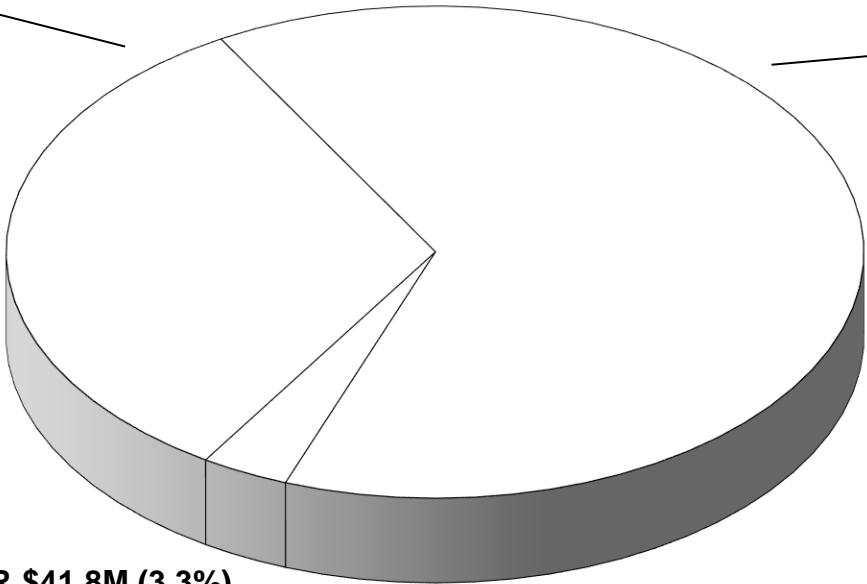
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2015-2016 BUDGETED REVENUES**



TOTAL BUDGETED REVENUES: \$1,263,800,000

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2015-2016 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT
\$413.1M (32.7%)**
Includes funding for
operating and
maintenance,
technology, and
financial aid



**SALARIES \$808.9M
(64.0%)** Includes
faculty and academic
staff, support staff,
graduate assistants,
and associated fringe
benefits

LABOR \$41.8M (3.3%)
Includes costs for
regular labor
employees as well as
student employees

TOTAL BUDGETED EXPENDITURES: \$1,263,800,000

**MSU AgBioRESEARCH
2015-2016 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2015-2016	2014-2015	Difference		2015-2016	2014-2015	Difference
FEDERAL FUNDS							
Hatch	\$5,292,475	\$5,182,935	\$109,540	SALARIES	\$24,316,422	\$24,526,345	(\$209,923)
Hatch Multistate Research	1,245,451	1,253,943	(8,492)	FRINGE BENEFITS	7,981,648	8,447,492	(465,844)
Animal Health & Disease	101,339	91,998	9,341	PROJECT EXPENSE	13,026,538	9,898,143	3,128,395
McIntire-Stennis	317,247	313,794	3,453				
TOTAL EST. FEDERAL FUNDS	6,956,512	6,842,670	113,842				
ESTIMATED STATE FUNDS	32,508,300	32,027,900	480,400				
TOTAL EST. APPROPRIATIONS	39,464,812	38,870,570	594,242				
Restricted Funds	5,859,796	4,001,410	1,858,386				
TOTAL ALL FUNDS	<u>\$45,324,608</u>	<u>\$42,871,980</u>	<u>\$2,452,628</u>		<u>\$45,324,608</u>	<u>\$42,871,980</u>	<u>\$2,452,628</u>

**MSU EXTENSION
2015 - 2016 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2015-2016	2014-2015	Difference		2015-2016	2014-2015	Difference
FEDERAL FUNDS							
Smith-Lever	\$9,186,571	\$8,866,825	\$319,746	SALARIES	\$28,840,920	\$28,717,067	\$123,853
Federal Retirement	0	221,700	(221,700)	FRINGE BENEFITS	12,002,067	12,153,236	(151,169)
Expanded Nutrition	1,869,295	1,849,010	20,285	PROJECT EXPENSE	6,676,146	5,830,441	845,705
Renewable Resources	78,748	74,135	4,613				
TOTAL EST. FEDERAL FUNDS	11,134,614	11,011,670	122,944				
State Appropriation	27,994,800	27,581,100					
ESTIMATED STATE FUNDS	27,994,800	27,581,100	413,700				
COUNTY FUNDS	6,300,000	5,800,000	500,000				
TOTAL EST. APPROPRIATIONS	45,429,414	44,392,770	1,036,644				
Restricted Funds	2,089,719	2,307,974	(218,255)				
TOTAL ALL FUNDS	\$47,519,133	\$46,700,744	\$818,389		\$47,519,133	\$46,700,744	\$818,389

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2015-2016 Budget**

Estimated Revenues	2015-2016	2014-2015	Difference	Estimated Expenditures	2015-2016	2014-2015	Difference
Ticket Sales	23,535,000	24,627,800	(\$1,092,800)	Revenue Sports	23,312,039	22,733,381	578,658
Game Guarantees/Settlements Rcvd	4,049,000	3,940,000	\$109,000	Nonrevenue Sports	16,702,473	15,979,143	723,330
Broadcasting	24,583,000	23,826,000	757,000	Events and Administration	17,128,226	17,243,942	(115,716)
Fundraising				External Operations	6,537,061	5,939,044	598,017
Spartan Fund - Facility Specific	4,299,870	3,035,601	1,264,269	Facilities	6,084,988	5,984,837	100,151
Special Seating Programs	13,850,000	13,850,000	0	Student-Athlete Services	8,942,016	8,046,185	895,831
Spartan Fund - Other	4,300,000	4,100,000	200,000	Facility Debt Payments	12,395,651	11,102,868	1,292,783
Other Activities	700,000	500,000	200,000	Activities Supported by Fundraising	6,491,666	5,856,955	634,711
Endowment Income	1,673,250	1,484,575	188,675				
Post Season Income	11,074,000	9,276,000	1,798,000				
Marketing/Sponsorships	4,200,000	3,580,000	620,000				
Event and Miscellaneous Income	3,130,000	2,566,379	563,621				
Investment Income	100,000	100,000	0				
Licensing & Royalties	2,100,000	2,000,000	100,000				
Ancillary Programs	9,661,500	9,586,900	74,600	Ancillary Programs	9,661,500	9,586,900	74,600
Total Revenues	<u>\$107,255,620</u>	<u>\$102,473,255</u>	<u>\$4,782,365</u>	Total Expenditures	<u>\$107,255,620</u>	<u>\$102,473,255</u>	<u>\$4,782,365</u>

*2014-15 numbers have been adjusted to reflect game guarantee and settlement payments as direct expenditures.

**MICHIGAN STATE UNIVERSITY
2015-2016 BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2015-2016 Total	2014-2015 Total
General Fund	\$268,278,900		\$995,521,100			\$1,263,800,000	\$1,207,400,000
MSU AgBioResearch	32,508,300	6,956,512			5,859,796	45,324,608	42,871,980
MSU Extension	27,994,800	11,134,614		6,300,000	2,089,719	47,519,133	46,700,744
Intercollegiate Athletics				107,255,620		107,255,620	95,405,455
Total Estimated Revenues	<u>\$328,782,000</u>	<u>\$18,091,126</u>	<u>\$995,521,100</u>	<u>\$113,555,620</u>	<u>\$7,949,515</u>	<u>\$1,463,899,361</u>	<u>\$1,392,378,179</u>

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2015-2016 Total	2014-2015 Total
General Fund	\$808,910,517	\$41,789,286	\$413,100,197		\$1,263,800,000	\$1,207,400,000
MSU AgBioResearch	32,298,070			13,026,538	45,324,608	42,871,980
MSU Extension	40,842,987			6,676,146	47,519,133	46,700,744
Intercollegiate Athletics	33,314,676		58,967,704	14,973,240	107,255,620	95,405,455
Total Estimated Expenditures	<u>\$915,366,250</u>	<u>\$41,789,286</u>	<u>\$472,067,901</u>	<u>\$34,675,924</u>	<u>\$1,463,899,361</u>	<u>\$1,392,378,179</u>

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NAT RESOURCES	27,241,469	628,008	3,363,303	31,232,780	28,980,293	2,252,487
COLLEGE OF ARTS AND LETTERS	32,845,715	522,716	1,801,246	35,169,677	32,812,996	2,356,681
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,281,201	83,417	255,169	2,619,787	2,363,060	256,727
ELI BROAD COLLEGE OF BUSINESS	33,412,444	249,880	9,496,367	43,158,691	40,987,393	2,171,298
COLLEGE OF COMMUNICATION ARTS SCIENCES	12,782,009	194,241	3,405,433	16,381,683	15,397,198	984,485
COLLEGE OF EDUCATION	29,582,410	273,743	2,335,915	32,192,068	30,477,231	1,714,836
COLLEGE OF ENGINEERING	31,475,898	934,788	2,636,205	35,046,890	32,899,639	2,147,252
COLLEGE OF HUMAN MEDICINE	39,248,546	435,682	6,401,240	46,085,468	44,347,390	1,738,079
JAMES MADISON COLLEGE	4,324,747	41,100	362,758	4,728,605	4,514,715	213,891
LYMAN BRIGGS COLLEGE	4,301,313	25,000	83,990	4,410,303	4,296,954	113,349
COLLEGE OF MUSIC	9,470,355	100,043	134,691	9,705,089	9,182,794	522,295
COLLEGE OF NATURAL SCIENCE	64,195,222	846,505	3,907,847	68,949,573	66,374,651	2,574,923
COLLEGE OF NURSING	8,533,474	163,091	996,189	9,692,754	9,358,418	334,336
COLLEGE OF OSTEOPATHIC MEDICINE	24,842,921	210,808	4,868,102	29,921,831	29,492,670	429,162
COLLEGE OF SOCIAL SCIENCE	65,301,234	263,738	2,612,509	68,177,481	64,089,822	4,087,659
COLLEGE OF VETERINARY MEDICINE	22,405,117	114,098	2,292,925	24,812,140	23,518,822	1,293,318
INTERNATIONAL STUDIES AND PROGRAMS	1,271,541	100,000	1,648,467	3,020,008	2,976,118	43,890
SEPARATELY ORGANIZED INSTRUCTION	13,280,555	50,632	41,632,131	54,963,318	57,912,830	(2,949,512)
ACCRUED PERSONNEL COSTS	700,000	0	0	700,000	700,000	0
FRINGE BENEFITS	107,977,330	0	0	107,977,330	104,192,891	3,784,439
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 535,473,502	\$ 5,237,489	\$ 88,234,486	\$ 628,945,477	\$ 604,875,884	\$ 24,069,593
<u>RESEARCH</u>	\$ 44,948,727	\$ 722,030	\$ 6,991,178	\$ 52,661,936	\$ 47,685,675	\$ 4,976,260
<u>PUBLIC SERVICES</u>	\$ 7,811,173	\$ 66,164	\$ 558,724	\$ 8,436,061	\$ 9,136,932	\$ (700,870)
<u>ACADEMIC SUPPORT</u>	\$ 74,519,297	\$ 2,587,406	\$ 38,906,375	\$ 116,013,078	\$ 108,972,179	\$ 7,040,899
<u>STUDENT SERVICES</u>	\$ 35,444,596	\$ 1,063,483	\$ 1,099,840	\$ 37,607,919	\$ 30,630,313	\$ 6,977,606
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 127,029,388	\$ 127,029,388	\$ 120,204,388	\$ 6,825,000
<u>INSTITUTIONAL SUPPORT</u>	\$ 94,214,192	\$ 3,384,301	\$ 20,696,150	\$ 118,294,643	\$ 113,122,602	\$ 5,172,041
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 16,499,030	\$ 28,728,414	\$ 129,584,056	\$ 174,811,499	\$ 172,772,027	\$ 2,039,472
FINAL TOTAL	\$ 808,910,517	\$ 41,789,286	\$ 413,100,197	\$ 1,263,800,000	\$ 1,207,400,000	\$ 56,400,000

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE & NAT RESOURCES</u>						
AGRICULTURAL TECHNOLOGY INSTITUTE	530,393	8,000	143,708	682,101	546,828	135,273
AGRICULTURAL, FOOD & RESOURCE ECONOMICS	2,297,694	92,768	115,015	2,505,477	1,915,212	590,265
AGRICULTURE & NAT RESOURCES DEAN SPEC	1,707,838	0	0	1,707,838	1,109,579	598,259
AGRICULTURE & NATURAL RESOURCES DEAN	1,519,255	20,000	242,861	1,782,116	1,221,032	561,084
ANIMAL SCIENCE DEPARTMENT - ANR	2,177,434	329,567	40,100	2,547,101	2,628,788	(81,687)
ANR COMMUNICATIONS	123,016	0	0	123,016	109,111	13,905
BAILEY SCHOLARS	134,680	16,000	46,220	196,900	194,921	1,979
BIOSYSTEMS & AGRICULTURAL ENGINEERING	1,174,656	0	27,289	1,201,945	1,114,290	87,655
CANR ADMINISTRATION/DEAN ANR	1,235,591	0	115,800	1,351,391	1,324,730	26,661
CENTER FOR GLOBAL CONNECTIONS CGC	308,861	45,275	82,401	436,537	398,466	38,071
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,499,235	10,000	122,477	2,631,712	2,711,134	(79,422)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	972,418	0	264,592	1,237,010	1,301,937	(64,927)
FISHERIES & WILDLIFE	1,742,769	5,000	97,325	1,845,094	1,799,869	45,225
FOOD SCIENCE & HUM NUTRITION ANR	1,858,194	0	722,072	2,580,266	2,443,100	137,166
FORESTRY	795,539	10,000	22,926	828,465	810,587	17,878
HORTICULTURE - ANR	1,351,422	9,000	63,959	1,424,381	1,412,192	12,189
KELLOGG BIOLOGICAL STATION AG. NAT. RES.	329,033	16,800	1,038	346,871	397,469	(50,598)
OFF CAMPUS CREDIT PROGRAM AGR & NAT RES	257,828	0	0	257,828	202,352	55,476
OFFICE OF DIVERSITY AND PLURALISM	82,384	0	35,822	118,206	118,883	(677)
PACKAGING	1,956,120	27,742	325,163	2,309,025	2,160,420	148,605
PLANT SOIL AND MICROBIAL SCIENCES	2,184,155	35,456	843,452	3,063,063	2,805,115	257,948
SCHOOL OF PLANNING,DES,CONSTRUCTION-ANR	2,002,954	2,400	51,083	2,056,437	2,254,278	(197,841)
TOTAL COLLEGE OF AGRICULTURE & NAT RESOURCES	\$ 27,241,469	\$ 628,008	\$ 3,363,303	\$ 31,232,780	\$ 28,980,293	\$ 2,252,487

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ARTS AND LETTERS</u>						
A L INTERDEPARTMENTAL PROGRAMS	679,079	3,000	74,984	757,063	593,483	163,580
ART, ART HISTORY, AND DESIGN	4,006,166	35,077	208,110	4,249,353	3,924,969	324,384
ARTS AND LETTER DEAN	3,001,643	233,748	669,805	3,905,196	3,978,071	(72,875)
ARTS AND LETTERS WRITING CENTER	308,220	77,168	51,085	436,473	503,134	(66,661)
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	629,719	80,090	46,406	756,215	680,472	75,743
CTR FOR INTEGRAT STD - ARTS & HUMANITIES	1,036,235	0	7,000	1,043,235	803,525	239,710
ENGLISH	4,727,193	28,005	126,008	4,881,206	4,643,151	238,055
JEWISH STUDIES PROGRAM	90,723	0	3,823	94,546	88,927	5,619
LINGUISTICS,GERM,SLAVIC,ASIAN,AFR LANG	5,246,400	6,879	123,913	5,377,192	4,781,710	595,482
OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS	2,000	0	0	2,000	10,000	(8,000)
PHILOSOPHY	2,303,112	3,924	64,251	2,371,287	2,253,488	117,799
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	118,905	0	0	118,905	94,498	24,407
RELIGIOUS STUDIES	900,685	4,642	43,719	949,046	841,204	107,842
ROMANCE AND CLASSICAL STUDIES	3,524,130	6,548	82,039	3,612,717	3,379,620	233,097
THEATRE	1,768,440	20,870	164,797	1,954,107	1,780,311	173,796
WRITING, RHETORIC & AMERICAN CULTURE	4,503,065	22,765	135,306	4,661,136	4,456,433	204,703
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 32,845,715	\$ 522,716	\$ 1,801,246	\$ 35,169,677	\$ 32,812,996	\$ 2,356,681
<u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u>						
RESIDENTIAL COLLEGE ARTS & HUMAN DEAN	2,281,201	83,417	255,169	2,619,787	2,363,060	256,727
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	\$ 2,281,201	\$ 83,417	\$ 255,169	\$ 2,619,787	\$ 2,363,060	\$ 256,727

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ELI BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	6,877,050	0	1,884,710	8,761,759	8,279,225	482,535
DEPARTMENT OF MARKETING	3,269,341	0	800,378	4,069,719	3,576,364	493,355
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,232,797	0	5,751	4,238,548	4,508,345	(269,797)
ELI BROAD COLLEGE OF BUSINESS DEAN	5,810,169	188,500	2,221,191	8,219,860	7,138,883	1,080,977
ELI BROAD COLLEGE OF BUSINESS DEAN SPEC	0	0	0	0	552,472	(552,472)
FINANCE	5,205,475	0	831,807	6,037,282	5,153,752	883,530
MANAGEMENT	3,607,514	0	30,112	3,637,626	4,007,624	(369,998)
MBA PROGRAM	2,335,974	56,880	3,568,666	5,961,520	5,769,050	192,470
OFF CAMPUS CREDIT PROGRAM BUSINESS	202,514	4,500	15,700	222,714	239,347	(16,633)
THE SCHOOL OF HOSPITALITY BUSINESS	1,871,611	0	138,052	2,009,663	1,762,331	247,332
TOTAL ELI BROAD COLLEGE OF BUSINESS	\$ 33,412,444	\$ 249,880	\$ 9,496,367	\$ 43,158,691	\$ 40,987,393	\$ 2,171,298
<u>COLLEGE OF COMMUNICATION ARTS SCIENCES</u>						
COMMUNICATION	2,030,552	13,104	58,167	2,101,823	2,252,077	(150,254)
COMMUNICATION ARTS AND SCIENCES DEAN	3,786,950	133,401	366,454	4,286,804	3,587,833	698,971
COMMUNICATIVE SCIENCES DISORDERS CAS	882,446	12,027	79,462	973,935	925,812	48,123
DEPARTMENT OF MEDIA AND INFORMATION	2,487,187	23,678	120,453	2,631,318	2,716,382	(85,064)
DEPT OF ADVERTISING AND PUBLIC RELATIONS	1,561,535	4,362	108,884	1,674,781	1,746,089	(71,308)
JOURNALISM	1,968,097	7,669	50,549	2,026,315	1,871,810	154,505
OFF CAMPUS CREDIT PROGRAM COMM ARTS	65,242	0	2,621,465	2,686,707	2,297,195	389,512
TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES	\$ 12,782,009	\$ 194,241	\$ 3,405,433	\$ 16,381,683	\$ 15,397,198	\$ 984,485

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPEC EDUC	6,487,204	15,000	261,225	6,763,429	6,464,999	298,430
EDUCATION DEAN	4,431,117	199,300	1,185,461	5,815,878	5,929,224	(113,346)
EDUCATIONAL ADMINISTRATION	2,631,789	2,000	133,854	2,767,643	2,295,137	472,506
KINESIOLOGY - ED	2,834,432	12,443	133,024	2,979,899	2,747,267	232,632
OFF CAMPUS CREDIT PROGRAM EDUCATION	6,317,951	5,000	15,000	6,337,951	5,768,513	569,438
TEACHER EDUCATION	6,879,917	40,000	607,351	7,527,268	7,272,091	255,177
TOTAL COLLEGE OF EDUCATION	\$ 29,582,410	\$ 273,743	\$ 2,335,915	\$ 32,192,068	\$ 30,477,231	\$ 1,714,836
<u>COLLEGE OF ENGINEERING</u>						
CHEMICAL ENGINEERING & MATERIALS SCIENCE	4,375,496	52,680	444,021	4,872,197	4,253,580	618,617
CIVIL & ENVIRONMENTAL ENGINEERING	3,211,854	0	17,120	3,228,974	2,962,615	266,359
COMPUTER SCIENCE AND ENGINEERING	5,711,436	226,791	216,534	6,154,761	5,630,100	524,661
ELECTRICAL AND COMPUTER ENGINEERING	6,681,416	75,500	70,681	6,827,597	6,838,746	(11,149)
ENGINEERING DEAN	5,760,015	440,834	1,564,961	7,765,810	6,757,153	1,008,658
MECHANICAL ENGINEERING	5,735,681	138,983	322,887	6,197,551	6,310,802	(113,251)
OFF CAMPUS CREDIT PROGRAM ENGINEERING	0	0	0	0	146,643	(146,643)
TOTAL COLLEGE OF ENGINEERING	\$ 31,475,898	\$ 934,788	\$ 2,636,205	\$ 35,046,890	\$ 32,899,639	\$ 2,147,252

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	639,983	0	74,068	714,051	687,024	27,027
CTR FOR ETH & HUMANIT IN THE LIFE SCI	643,343	0	9,978	653,321	645,296	8,025
EPIDEMIOLOGY AND BIostatISTICS	2,667,728	0	0	2,667,728	2,349,108	318,620
FAMILY MEDICINE, DEPARTMENT OF	2,516,733	0	0	2,516,733	2,109,625	407,108
HUMAN MEDICINE DEAN	16,716,833	247,384	5,365,190	22,329,407	22,114,905	214,503
LEARNING & ASSESSMENT CENTER - CHM	117,248	114,763	5,100	237,111	231,662	5,449
MEDICAL EDUCATION RESEARCH & DEVELOPMENT MEDICINE	672,536	0	0	672,536	613,995	58,541
MEDICINE	3,367,148	0	17,732	3,384,880	3,331,831	53,049
MICROBIOLOGY & MOLECULAR GENETICS CHM	565,657	0	161,041	726,698	677,257	49,441
NEUROLOGY & OPHTHALMOLOGY CHM	254,438	0	0	254,438	244,909	9,529
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	1,230,888	0	0	1,230,888	1,042,623	188,265
PEDIATRICS AND HUMAN DEVELOPMENT	1,943,674	22,643	463,853	2,430,170	2,385,812	44,358
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	991,055	0	3,000	994,055	897,430	96,625
PHYSIOLOGY HUMAN MEDICINE	1,719,044	0	16,589	1,735,633	1,683,371	52,262
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	562,226	0	24,751	586,977	543,512	43,465
PSYCHIATRY HUMAN MEDICINE	1,270,456	0	11,746	1,282,202	1,283,654	(1,452)
RADIOLOGY HUMAN MEDICINE	1,411,634	20,892	0	1,432,526	1,398,625	33,901
SURGERY	1,863,200	30,000	179,849	2,073,049	2,106,751	(33,702)
TRANSLATION SCIENCE & MOLECULAR MED	94,721	0	68,344	163,065	0	163,065
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 39,248,546	\$ 435,682	\$ 6,401,240	\$ 46,085,468	\$ 44,347,390	\$ 1,738,079
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	4,324,747	41,100	362,758	4,728,605	4,514,715	213,891
TOTAL JAMES MADISON COLLEGE	\$ 4,324,747	\$ 41,100	\$ 362,758	\$ 4,728,605	\$ 4,514,715	\$ 213,891
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	4,301,313	25,000	83,990	4,410,303	4,296,954	113,349
TOTAL LYMAN BRIGGS COLLEGE	\$ 4,301,313	\$ 25,000	\$ 83,990	\$ 4,410,303	\$ 4,296,954	\$ 113,349

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF MUSIC</u>						
BAND	0	12,500	35,796	48,296	47,594	702
MUSIC	9,470,355	87,543	98,895	9,656,793	9,135,200	521,593
TOTAL COLLEGE OF MUSIC	\$ 9,470,355	\$ 100,043	\$ 134,691	\$ 9,705,089	\$ 9,182,794	\$ 522,295

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	3,701,026	18,000	80,886	3,799,911	3,446,187	353,724
BIOLOGICAL SCIENCE PROGRAM	1,492,086	13,019	75,183	1,580,288	1,543,377	36,911
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	915,315	6,594	580,438	1,502,347	1,432,930	69,417
BIOMOLECULAR SCIENCE GATEWAY	305,794	5,000	120,001	430,795	593,109	(162,314)
CHEMISTRY	9,285,474	160,718	1,158,793	10,604,985	10,628,008	(23,023)
COMPUTATIONAL MATH SCI AND ENGR CNS	429,872	0	50,000	479,872	0	479,872
CTR FOR INTEGRATIVE STD - GENERAL SCI	1,598,447	90,000	100,063	1,788,510	1,688,165	100,345
DEPARTMENT OF INTEGRATIVE BIOLOGY	3,526,632	4,000	210,739	3,741,371	3,703,328	38,043
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	73,835	1,080	35,940	110,855	106,170	4,685
ENTOMOLOGY NATURAL SCIENCE	210,653	0	0	210,653	201,467	9,186
FOOD SCIENCE & HUMAN NUTRITION CNS	31,667	0	0	31,667	38,410	(6,743)
GENETICS PROGRAM	205,195	4,496	7,769	217,460	217,732	(272)
GEOLOGICAL SCIENCES	1,537,628	15,000	66,601	1,619,229	1,782,988	(163,759)
KELLOGG BIOLOGICAL STATION NAT. SCI.	1,193,492	42,992	70,794	1,307,278	1,243,465	63,813
MATHEMATICS	10,161,134	0	0	10,161,134	10,566,129	(404,995)
MICROBIOLOGY & MOLECULAR GENETICS CNS	2,879,067	40,000	147,953	3,067,020	2,692,926	374,094
NATURAL SCIENCE DEAN	5,895,177	31,000	111,420	6,037,597	5,626,110	411,487
NATURAL SCIENCE DEAN SPECIAL	1,392,830	0	0	1,392,830	1,033,996	358,835
NEUROSCIENCE PROGRAM	1,478,405	50,440	48,993	1,577,838	1,134,283	443,555
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	1,185,557	2,500	32,628	1,220,685	1,329,649	(108,964)
PHYSICS-ASTRONOMY	8,635,953	240,431	600,000	9,476,384	9,219,350	257,034
PHYSIOLOGY NATURAL SCIENCE	1,497,872	17,000	44,547	1,559,419	1,422,459	136,960
PLANT BIOLOGY CNS	2,993,799	53,745	142,743	3,190,287	2,796,369	393,918
PROGRAM IN MATHEMATICS EDUCATION	309,238	15,490	67,121	391,849	453,181	(61,332)
RESIDENTIAL INIT ON STDY OF ENVIRON	69,816	26,000	5,095	100,911	97,394	3,517
STATISTICS & PROBABILITY	3,189,260	9,000	150,138	3,348,398	3,377,469	(29,071)
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 64,195,222	\$ 846,505	\$ 3,907,847	\$ 68,949,573	\$ 66,374,651	\$ 2,574,923

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	109,905	63,091	0	172,996	167,548	5,448
NURSING	8,423,569	100,000	996,189	9,519,758	9,190,870	328,888
TOTAL COLLEGE OF NURSING	\$ 8,533,474	\$ 163,091	\$ 996,189	\$ 9,692,754	\$ 9,358,418	\$ 334,336
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY COM	743,042	0	25,571	768,613	753,918	14,695
FAMILY AND COMMUNITY MEDICINE	989,600	9,600	10,036	1,009,236	876,598	132,638
LEARNING & ASSESSMENT CENTER - COM	117,248	63,812	0	181,060	111,799	69,261
MICROBIOLOGY & MOLECULAR GENETICS COM	826,848	0	122,954	949,802	967,060	(17,258)
NEUROLOGY & OPHTHALMOLOGY COM	1,482,602	0	0	1,482,602	1,441,543	41,059
OFF CAMPUS CREDIT PROGRAM OSTEO MED	34,723	0	0	34,723	33,519	1,204
OSTEOPATHIC MANIPULATIVE MEDICINE	1,187,443	0	8,220	1,195,663	1,057,573	138,090
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,597,663	0	401	1,598,064	1,600,263	(2,199)
OSTEOPATHIC MEDICINE DEAN	5,607,569	41,395	3,721,112	9,370,076	9,146,884	223,193
OSTEOPATHIC SURGICAL SPECIALTIES	1,738,146	0	0	1,738,146	1,791,141	(52,995)
PEDIATRICS	1,063,467	0	0	1,063,467	1,051,687	11,780
PHARMACOLOGY TOXICOLOGY	2,532,060	0	512,854	3,044,914	2,875,133	169,781
PHYSICAL MEDICINE AND REHABILITATION	848,146	0	0	848,146	798,023	50,123
PHYSIOLOGY OSTEOPATHIC MEDICINE	768,975	0	26,568	795,543	1,023,066	(227,523)
PHYSIOLOGY/HUMAN PATHOLOGY - COM	214,863	0	1,123	215,986	295,557	(79,571)
PSYCHIATRY OSTEOPATHIC MEDICINE	1,192,031	0	0	1,192,031	1,173,502	18,529
RADIOLOGY OSTEOPATHIC MEDICINE	1,795,333	0	0	1,795,333	1,733,832	61,501
RADIOLOGY/DIV OF SPORTS MEDICINE - COM	394,104	0	0	394,104	381,590	12,514
SE MI DETROIT MEDICAL CENTER	873,662	41,000	144,024	1,058,686	1,157,723	(99,037)
SE MI MACOMB UNIVERSITY CENTER	835,396	55,000	295,240	1,185,636	1,222,259	(36,623)
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 24,842,921	\$ 210,808	\$ 4,868,102	\$ 29,921,831	\$ 29,492,670	\$ 429,162

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	3,124,943	20,000	150,000	3,294,943	3,156,409	138,534
CNTR ANTI COUNTERFEIT AND PROD PROTECT	174,534	0	0	174,534	0	174,534
CRIMINAL JUSTICE	4,815,452	5,000	199,845	5,020,297	4,882,562	137,735
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	759,992	24,606	32,657	817,255	801,401	15,854
ECONOMICS	8,971,950	3,004	11,535	8,986,489	8,353,672	632,817
GEOGRAPHY	3,095,153	4,500	225,286	3,324,939	3,260,639	64,300
GLOBAL URBAN STUDIES	708,523	30,814	30,000	769,337	762,275	7,062
HISTORY	4,785,304	12,691	300,589	5,098,584	5,071,173	27,411
HUMAN DEVELOPMENT & FAMILY STUDIES - CSS	3,653,066	23,411	176,131	3,852,608	3,733,993	118,615
HUMAN RESOURCES AND LABOR RELATIONS	2,711,926	0	7,888	2,719,814	2,311,537	408,277
OFF CAMPUS CREDIT PROGRAM SOC SCI	6,370,000	5,000	500,000	6,875,000	5,392,619	1,482,381
POLITICAL SCIENCE	4,572,329	6,000	165,000	4,743,329	4,637,825	105,504
PSYCHOLOGY SOCIAL SCIENCE	8,567,943	0	125,651	8,693,594	9,559,025	(865,431)
SCHOOL OF PLANNING,DES&CONSTRUCTION-CSS	1,111,545	0	0	1,111,545	906,303	205,242
SOCIAL SCIENCE DEAN	2,490,649	28,620	314,392	2,833,661	2,988,604	(154,943)
SOCIAL SCIENCE DEAN SPECIAL	2,379,657	0	0	2,379,657	1,063,730	1,315,927
SOCIAL WORK	3,881,092	80,318	225,000	4,186,410	4,026,219	160,191
SOCIOLOGY SOCIAL SCIENCE	3,127,176	19,774	148,535	3,295,485	3,181,836	113,649
TOTAL COLLEGE OF SOCIAL SCIENCE	<u>\$ 65,301,234</u>	<u>\$ 263,738</u>	<u>\$ 2,612,509</u>	<u>\$ 68,177,481</u>	<u>\$ 64,089,822</u>	<u>\$ 4,087,659</u>

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	4,392,604	0	565,882	4,958,486	4,970,454	(11,969)
LEARNING & ASSESSMENT CENTER - CVM	117,248	0	10,447	127,695	122,246	5,449
MICROBIOLOGY & MOLECULAR GENETICS CVM	694,519	22,640	18,109	735,268	713,291	21,976
PATHOBIOLOGY & DIAGNOSTIC INVESTIGAT CVM	4,011,064	0	131,798	4,142,863	4,003,210	139,653
PHARMACOLOGY TOXICOLOGY	731,788	0	26,255	758,043	846,853	(88,810)
PHYSIOLOGY VETERINARY MEDICINE	237,583	0	49,444	287,028	280,491	6,537
SMALL ANIMAL CLINICAL SCIENCES	5,423,007	0	101,512	5,524,519	5,151,998	372,521
VETERINARY MEDICINE AUXILIARY PROGRAMS	160,066	36,902	92,288	289,256	382,647	(93,391)
VETERINARY MEDICINE DEAN	5,618,612	50,556	1,273,440	6,942,608	5,922,682	1,019,926
VETERINARY MEDICINE DEAN SPECIAL	629,542	0	0	629,542	596,807	32,735
VETERINARY TECHNOLOGY	389,084	4,000	23,750	416,834	528,142	(111,308)
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 22,405,117	\$ 114,098	\$ 2,292,925	\$ 24,812,140	\$ 23,518,822	\$ 1,293,318
<u>INTERNATIONAL STUDIES AND PROGRAMS</u>						
INTERNATIONAL STUDIES & PROGRAMS DEAN	71,541	0	185,334	256,875	209,208	47,667
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	1,200,000	100,000	1,463,133	2,763,133	2,766,910	(3,777)
TOTAL INTERNATIONAL STUDIES AND PROGRAMS	\$ 1,271,541	\$ 100,000	\$ 1,648,467	\$ 3,020,008	\$ 2,976,118	\$ 43,890

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	1,548,541	0	0	1,548,541	1,502,118	46,423
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	17,000,000	17,000,000	10,700,000	6,300,000
ACADEMIC SERVICE LEARNING	337,895	0	50,000	387,895	316,283	71,612
AEROSPACE STUDIES	46,682	632	24,601	71,915	64,184	7,731
COMMUNITY EVALUATION & RSCH COLLABRTVE	222,354	0	70,000	292,354	260,936	31,418
DEFERRED BUDGETARY ADJUSTMENTS	0	0	4,113,075	4,113,075	9,437,855	(5,324,780)
DREW LABORATORY	240,820	50,000	30,477	321,297	311,228	10,069
ENROLL BASED INITIAT/INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	2,350,941	0	0	2,350,941	2,941,016	(590,075)
GRADUATE EDUC OVERSEAS CREDIT-PROGRAM	176,196	0	124,580	300,776	289,254	11,522
MILITARY SCIENCE	82,113	0	21,827	103,940	95,473	8,467
MSU HEALTH TEAM	829,449	0	0	829,449	834,035	(4,586)
NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT	78,254	0	25,000	103,254	100,422	2,832
QUALITY INITIATIVE ACCOUNT	0	0	2,211,764	2,211,764	2,745,465	(533,701)
REVENUE-BASED INITIATIVES	0	0	17,506,807	17,506,807	20,493,251	(2,986,444)
SUMMER SCHOOL	7,367,309	0	20,000	7,387,309	7,387,309	0
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 13,280,555	\$ 50,632	\$ 41,632,131	\$ 54,963,318	\$ 57,912,830	\$ (2,949,512)
<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	107,977,330	0	0	107,977,330	104,192,891	3,784,439
TOTAL FRINGE BENEFITS	\$ 107,977,330	\$ 0	\$ 0	\$ 107,977,330	\$ 104,192,891	\$ 3,784,439
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 535,473,502	\$ 5,237,489	\$ 88,234,486	\$ 628,945,477	\$ 604,875,884	\$ 24,069,593

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<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENT/INSTITUTES AND CENT</u>						
ADVANCED MICROSCOPY, CENTER FOR	446,438	0	121,714	568,152	569,349	(1,197)
BIO/COMPUTATIONAL EVOLUTION IN ACTION	0	0	35,776	35,776	31,492	4,284
CANCER CENTER	83,270	0	0	83,270	163,632	(80,362)
CENTER FOR MICROBIAL ECOLOGY - ANR	0	0	6,079	6,079	5,966	113
CLINICAL AND TRANSLATIONAL SCIENCES	1,102,340	23,929	9,408	1,135,677	1,123,341	12,336
COMPOSITE MATERIALS & STRUCTURES CENTER	339,512	3,420	12,355	355,287	325,803	29,484
CREATE FOR STEM - CED	237,499	17,500	47,978	302,977	296,810	6,167
CREATE FOR STEM - CNS	511,015	13,000	47,464	571,479	545,602	25,877
CTR FOR ADV STUDY OF INTL DEVELOP - ISP	54,643	0	0	54,643	56,712	(2,069)
CTR FOR ADV STUDY OF INTL DEVELOPM - CSS	310,200	1,000	32,202	343,402	366,388	(22,986)
CTR FOR STATISTICAL TRAINING CONSULTING	567,337	0	46,929	614,266	492,014	122,252
ENGINEERING RESEARCH DIVISION OF	1,272,997	37,000	388,402	1,698,399	1,700,089	(1,690)
GLOBAL CHG & EARTH OBSERVATIONS, CTR FOR	749,508	1,489	17,212	768,209	598,563	169,646
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	0	0	2,028	2,028	1,025	1,003
INST FOR PUBLIC POLICY & SOCIAL RESEARCH	436,560	8,544	32,995	478,099	578,326	(100,227)
INST FOR RES TCH & LRN ACROSS LIFE SPAN	418,339	6,000	54,337	478,676	503,911	(25,235)
INSTITUTE FOR CYBER ENABLED RESEARCH	0	0	8,613	8,613	4,182	4,431
INSTITUTE OF INTERNATIONAL HEALTH	313,993	0	0	313,993	309,988	4,005
INTEGRATIVE TOXICOLOGY, CENTER FOR	273,229	0	51,512	324,741	308,296	16,445
JULIAN SAMORA RESEARCH INSTITUTE	331,565	0	151,499	483,064	410,532	72,532
LAND POLICY INSTITUTE ANR	74,695	0	0	74,695	79,934	(5,239)
MSU INNOVATION CENTER	1,672,977	3,440	1,294,237	2,970,654	2,646,920	323,734
NAT'L SUPERCONDUCTING CYCLOTRON LAB	8,861,187	493,672	2,209,500	11,564,358	10,659,291	905,067
OST.MED. RESEARCH & ADV STUDY PROGRAMS	1,660,051	0	231,972	1,892,023	1,227,275	664,748
PLANT RESEARCH LABORATORY NAT SCIENCE	1,761,122	80,636	282,575	2,124,333	1,847,069	277,264
RESEARCH TECHNOLOGY SUPPORT FACILITY	864,288	0	30,460	894,748	894,346	402
WATER RESEARCH INSTITUTE - ANR	123,812	0	0	123,812	100,005	23,807
TOTAL INSTITUTES AND CENT/INSTITUTES AND CENT	\$ 22,466,578	\$ 689,630	\$ 5,115,245	\$ 28,271,453	\$ 25,846,861	\$ 2,424,592

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL OR PROJE/INDIVIDUAL OR PROJE</u>						
CANR RESEARCH ACTIVITIES	756,766	10,000	1,745,507	2,512,273	2,404,149	108,124
CELL AND MOLECULAR BIOLOGY PROGRAM	74,642	4,400	10,000	89,042	241,112	(152,070)
ENGINEERING DEAN	563,278	3,000	74,278	640,556	424,309	216,247
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	496,333	15,000	30,000	541,333	508,009	33,324
HOLLAND INITIATIVE	72,471	0	0	72,471	130,407	(57,936)
KBS ECOLOGY PROJECT	126,453	0	16,148	142,601	142,601	0
REF INITIATIVES	8,097,401	0	0	8,097,401	7,778,146	319,255
TOTAL INDIVIDUAL OR PROJE/INDIVIDUAL OR PROJE	\$ 10,187,344	\$ 32,400	\$ 1,875,933	\$ 12,095,677	\$ 11,628,733	\$ 466,944
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	12,294,805	0	0	12,294,805	10,210,081	2,084,725
TOTAL FRINGE BENEFITS	\$ 12,294,805	\$ 0	\$ 0	\$ 12,294,805	\$ 10,210,081	\$ 2,084,725
TOTAL RESEARCH	\$ 44,948,727	\$ 722,030	\$ 6,991,178	\$ 52,661,936	\$ 47,685,675	\$ 4,976,260

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>PUBLIC SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICE/COMMUNITY SERVICE</u>						
ADMIN SUPPORT MLK INITIATIVE	113,072	24,693	78,501	216,266	211,550	4,716
ANR WEEK	15,000	0	0	15,000	15,000	0
BROADCASTING SERVICES	2,260,642	0	0	2,260,642	2,235,284	25,358
CANR PUBLIC SERVICE ACTIVITIES	1,571,865	0	1,000	1,572,865	1,489,975	82,890
COMMUNITY MUSIC SCHOOL	123,334	0	0	123,334	121,335	1,999
DIAGNOST CTR FOR POPULATION & ANIM HLTH	0	0	44,784	44,784	45,184	(400)
EDUCATION POLICY CENTER	64,434	15,946	24,628	105,008	500,000	(394,992)
GIFTED AND TALENTED EDUCATION GATE	184,198	8,000	101,573	293,771	289,646	4,125
INTERNATIONAL BUSINESS CENTER	200,000	0	0	200,000	201,287	(1,287)
INTERNATIONAL STUDIES & PROGRAMS DEAN	77,218	0	122,782	200,000	55,157	144,843
K-C-P COLLEGE DAY PROGRAMS	182,533	7,700	40,497	230,730	225,235	5,495
MEDICAID INTERGOVERNMENTAL TRANSFER	0	0	31,000,000	31,000,000	31,000,000	0
MEDICAID INTERGOVT TRANSFER ABATEMENT	0	0	-31,000,000	-31,000,000	-31,000,000	0
NATIVE AMERICAN INSTITUTE	145,652	9,825	94,960	250,437	247,734	2,703
OUTREACH & ENGAGEMENT PARTNERSHIPS	540,341	0	50,000	590,341	552,714	37,627
THE INSTITUTE FOR HEALTH POLICY	245,440	0	0	245,440	228,911	16,529
TOTAL COMMUNITY SERVICE/COMMUNITY SERVICE	\$ 5,723,730	\$ 66,164	\$ 558,724	\$ 6,348,618	\$ 6,419,012	\$ (70,394)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,087,443	0	0	2,087,443	2,717,920	(630,477)
TOTAL FRINGE BENEFITS	\$ 2,087,443	\$ 0	\$ 0	\$ 2,087,443	\$ 2,717,920	\$ (630,477)
TOTAL PUBLIC SERVICES	\$ 7,811,173	\$ 66,164	\$ 558,724	\$ 8,436,061	\$ 9,136,932	\$ (700,870)

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARIES/LIBRARIES</u>						
LIBRARIES	12,037,172	861,329	1,154,088	14,052,589	13,253,766	798,823
LIBRARY ACQUISITIONS	0	0	16,956,131	16,956,131	16,148,696	807,435
VOICE LIBRARY	0	0	681,000	681,000	681,000	0
TOTAL LIBRARIES/LIBRARIES	\$ 12,037,172	\$ 861,329	\$ 18,791,219	\$ 31,689,720	\$ 30,083,462	\$ 1,606,258
<u>MUSEUMS AND GALLERI/MUSEUMS AND GALLERI</u>						
ABRAMS PLANETARIUM	200,000	0	0	200,000	0	200,000
ART MUSEUM	1,485,484	0	60,000	1,545,484	1,366,989	178,495
MICHIGAN FOLKLIFE - UOE	45,605	0	0	45,605	31,149	14,456
MUSEUM - CNS	70,360	0	0	70,360	95,785	(25,425)
MUSEUM - UOE	759,320	0	75,168	834,488	874,434	(39,945)
TOTAL MUSEUMS AND GALLERI/MUSEUMS AND GALLERI	\$ 2,560,770	\$ 0	\$ 135,168	\$ 2,695,938	\$ 2,368,357	\$ 327,581

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMPUTING SUPPORT/COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	489,819	0	0	489,819	487,772	2,047
DIV OF ENGINEERING COMPUTING SERVICES	1,124,398	130,000	480,594	1,734,992	1,696,716	38,276
ENTERPRISE INFORMATION STEWARDSHIP	513,759	0	39,028	552,787	1,592,659	(1,039,872)
HEALTH INFORMATION TECHNOLOGY	1,275,408	0	0	1,275,408	1,241,741	33,667
HEALTH INFORMATION TECHNOLOGY CHM	506,156	0	253,895	760,051	736,229	23,822
HEALTH INFORMATION TECHNOLOGY COM	239,259	0	0	239,259	448,996	(209,737)
HEALTH INFORMATION TECHNOLOGY NUR	0	0	184,238	184,238	0	184,238
INFRASTRUCTURE TECHNOL - COMPUTING/TECH	0	0	434,612	434,612	607,702	(173,090)
IT SERVICES ADMINISTRATION AND PLANNING	354,971	0	153,000	507,971	0	507,971
IT SERVICES CONTENT AND COLLABORATION	469,676	0	0	469,676	0	469,676
IT SERVICES SECURITY	1,044,606	24,960	98,925	1,168,491	0	1,168,491
IT SERVICES TEACHING AND LEARNING TECH	3,091,871	156,350	87,695	3,335,916	3,400,661	(64,745)
IT SERVICES UNIVERSITY SYSTEMS	1,045,927	0	0	1,045,927	0	1,045,927
NACIS LCT	524,124	0	0	524,124	519,037	5,087
VP CIO IT SERVICES	971,574	35,000	177,500	1,184,074	2,622,466	(1,438,392)
VP CIO IT SERVICES CONTINGENCY	95,889	0	0	95,889	596,858	(500,969)
TOTAL COMPUTING SUPPORT/COMPUTING SUPPORT	\$ 11,747,437	\$ 346,310	\$ 1,909,487	\$ 14,003,234	\$ 13,950,837	\$ 52,397

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT/ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	590,613	0	0	590,613	575,347	15,266
ALUMNI LIFELONG EDUCATION	121,023	0	0	121,023	109,980	11,044
ANIMAL CARE PROGRAM	988,202	219,502	0	1,207,704	1,198,660	9,044
ASIAN STUDIES CENTER	299,839	0	0	299,839	283,113	16,726
CANADIAN STUDIES CENTER	63,850	0	9,931	73,781	72,210	1,571
CANR EXTERNAL RELATIONS	181,390	0	17,571	198,961	199,926	(965)
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	108,481	0	0	108,481	106,325	2,156
CENTER FOR GENDER IN GLOBAL CONTEXT	256,722	0	72,154	328,876	322,177	6,699
CENTER FOR GLOBAL CONNECTIONS CGC	134,745	0	0	134,745	132,955	1,790
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	73,036	0	0	73,036	61,882	11,154
ENGLISH LANGUAGE CENTER	595,981	0	0	595,981	574,862	21,119
LATIN AMERICAN STUDIES CENTER	267,305	0	45,781	313,086	306,280	6,806
MATRIX (HUM,ARTS,LETTERS&SOC SC ON-LINE)	363,244	2,913	2,711	368,868	324,752	44,116
MSU PRESS - VP RESEARCH	534,872	0	0	534,872	529,931	4,941
OFC INTNL RESEARCH COLLABORATION	197,272	20,000	25,000	242,272	264,384	(22,112)
OFFICE OF CULTURAL & ACADEMIC TRANSITION	0	0	76,000	76,000	76,000	0
OFFICE OF PLANNING AND BUDGETS	2,730,167	30,000	165,650	2,925,817	2,620,065	305,752
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	2,041,237	0	0	2,041,237	1,850,590	190,647
PRTNSHP CUT HUNGER POVERTY IN AFRICA	99,558	0	0	99,558	97,606	1,952
REGULATORY AFFAIRS, OFFICE OF	2,146,422	60,000	186,168	2,392,590	2,369,206	23,384
RESOURCE CTR FOR PERSONS W DISABILITIES	908,000	64,000	63,376	1,035,376	828,641	206,735
TEACHING ASSISTANT PROGRAMS	160,934	13,356	54,634	228,924	207,082	21,842
TECHNOLOGY/TEACHING AND LEARNING FUND	0	0	11,118,189	11,118,189	10,900,185	218,004
UNIVERSITY FARMS	180,921	88,823	17,827	287,571	285,973	1,598
UOE COMMUNICATION & INFORMATION TECHNOL	721,369	0	130,000	851,369	797,683	53,686
UPWARD BOUND	24,311	43,932	55,506	123,749	120,422	3,327
TOTAL ANCILLARY SUPPORT/ANCILLARY SUPPORT	\$ 13,789,493	\$ 542,526	\$ 12,129,470	\$ 26,461,490	\$ 25,305,209	\$ 1,156,281

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u>						
ASC PROV AST VP ACADEMIC HUMAN RESOURCES	495,399	1,000	135,914	632,313	602,220	30,093
ASC PROVOST FOR UNDERGRADUATE EDUCATION	1,225,334	40,500	659,626	1,925,460	1,847,114	78,346
COMMUNITIES OF PLACE	194,910	0	61,196	256,106	0	256,106
FACULTY ORG DEVELOPMENT AHR	451,141	32,490	135,632	619,263	613,056	6,207
GRADUATE SCHOOL DEAN	1,246,071	62,687	582,296	1,891,055	1,802,544	88,511
HONORS COLLEGE DEAN	1,761,745	9,743	173,191	1,944,679	1,881,439	63,240
INTERNATIONAL STUDIES & PROGRAMS DEAN	1,993,564	0	2,816,400	4,809,964	3,719,759	1,090,205
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	204,074	0	0	204,074	189,243	14,831
IT SERVICES INFRASTRUCTURE SUPPORT	1,141,704	12,615	51,552	1,205,871	0	1,205,871
MSU GLOBAL	702,174	36,906	246,899	985,979	975,167	10,812
OFFICE OF ACADEMIC PROGRAMS	2,023,528	594,720	315,888	2,934,136	3,166,995	(232,859)
OFFICE OF STUDY ABROAD CREDIT-PROGRAM	123,777	0	0	123,777	120,000	3,777
OFFICE OF STUDY ABROAD-CENTER SUPPORT	1,140,792	0	138,751	1,279,543	1,249,423	30,120
OUTREACH & ENGAGEMENT STRATEGIC INVSTMNT	162,770	0	25,000	187,770	537,632	(349,861)
SECRETARY FOR ACADEMIC GOVERNANCE	127,703	4,800	22,000	154,503	150,852	3,651
UNIV OUTR & ENGAGE ADMINISTRATION-SPEC	31,199	0	0	31,199	50,000	(18,802)
UNIV OUTREACH & ENGAGEMENT - ADMIN	973,931	0	159,999	1,133,930	1,042,611	91,319
UNIVERSITY CURRICULUM	0	0	77,500	77,500	77,500	0
USABILITY/ACCESSIBILITY RSCH CONSULTING	119,713	0	25,000	144,713	144,836	(123)
VISITING FACULTY PROGRAM	194,110	0	0	194,110	190,304	3,806
VISITING FACULTY PROGRAM-RESERVE	9,823	0	0	9,823	9,533	290
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	\$ 14,323,460	\$ 795,462	\$ 5,626,845	\$ 20,745,766	\$ 18,370,227	\$ 2,375,540
<u>ACADEMIC ADMINISTRATION/ACADEMIC ADVISORS</u>						
ASSC VICE PRES FOR RSCH - CONTINGENCY	141,289	0	0	141,289	184,143	(42,854)
ASSOCIATE VICE PRESIDENT FOR RESEARCH	1,054,736	0	0	1,054,736	852,153	202,583
CONTRACT AND GRANT ADMINISTRATION	2,221,318	41,780	94,635	2,357,733	2,301,276	56,457
PROVOST EVP FOR ACADEMIC AFFAIRS	130,449	0	69,551	200,000	0	200,000
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	150,000	150,000	0	150,000
TOTAL ACADEMIC ADMINISTRATION/ACADEMIC ADVISORS	\$ 3,547,792	\$ 41,780	\$ 314,186	\$ 3,903,758	\$ 3,337,572	\$ 566,186

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	16,513,172	0	0	16,513,172	15,556,515	956,657
TOTAL FRINGE BENEFITS	\$ 16,513,172	\$ 0	\$ 0	\$ 16,513,172	\$ 15,556,515	\$ 956,657
TOTAL ACADEMIC SUPPORT	\$ 74,519,297	\$ 2,587,406	\$ 38,906,375	\$ 116,013,078	\$ 108,972,179	\$ 7,040,899

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES AD/STUDENT SERVICES AD</u>						
EDUCATIONAL AND SUPPORT SERVICES	192,207	10,944	20,220	223,371	220,275	3,096
SERVICE LEARNING CENTER	213,336	0	2,626	215,963	204,340	11,623
STUDENT AFFAIRS & SERVICES VICE PRES	1,785,643	87,497	386,249	2,259,389	2,163,992	95,397
STUDENT LIFE	650,114	40,755	67,261	758,130	797,149	(39,019)
UNDERGRADUATE UNIVERSITY DIVISION	1,049,480	134,060	63,812	1,247,352	1,228,660	18,692
TOTAL STUDENT SERVICES AD/STUDENT SERVICES AD	\$ 3,890,780	\$ 273,256	\$ 540,168	\$ 4,704,205	\$ 4,614,416	\$ 89,788
<u>SOCIAL & CULTURAL D/SOCIAL & CULTURAL D</u>						
MSU UNION	562,760	175,217	0	737,977	680,748	57,229
OFFICE OF CULTURAL & ACADEMIC TRANSITION	610,049	13,600	73,988	697,637	689,648	7,989
PERFORMING ARTS FACILITIES & PROGRAMS	0	0	10,000	10,000	30,000	(20,000)
RECREATIONAL SPORTS AND FITNESS SERVICES	1,004,444	0	0	1,004,444	990,549	13,895
TOTAL SOCIAL & CULTURAL D/SOCIAL & CULTURAL D	\$ 2,177,253	\$ 188,817	\$ 83,988	\$ 2,450,058	\$ 2,390,945	\$ 59,113
<u>COUNSELING & CAREER/SOCIAL & CULTURAL D</u>						
CAREER SERVICES AND PLACEMENT	1,206,425	31,497	1,529	1,239,451	1,030,440	209,011
COUNSELING CENTER	1,681,927	80,272	125,884	1,888,083	1,776,723	111,360
DOMESTIC SHELTER	113,901	1,000	41,402	156,303	153,239	3,064
LEAR CORPORATION CAREER SERVICES	439,783	46,837	0	486,620	468,847	17,773
MIGRANT STUDENT SERVICES	133,184	19,034	44,495	196,713	422,759	(226,046)
OFFICE OF INTERNATIONAL STUDENTS & SCHOL	905,287	0	0	905,287	899,312	5,975
SUPPORTIVE SERVICES PROGRAM	306,511	121,328	28,923	456,763	456,404	359
UNIVERSITY OMBUDSPERSON	240,974	0	19,119	260,093	254,453	5,640
TOTAL COUNSELING & CAREER/SOCIAL & CULTURAL D	\$ 5,027,993	\$ 299,968	\$ 261,353	\$ 5,589,313	\$ 5,462,177	\$ 127,136

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FINANCIAL AID ADMIN/FINANCIAL AID ADMIN</u>						
FINANCIAL AID	2,446,934	115,706	0	2,562,640	2,474,940	87,700
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	104,006	15,330	41,083	160,419	158,434	1,985
TOTAL FINANCIAL AID ADMIN/FINANCIAL AID ADMIN	\$ 2,550,940	\$ 131,036	\$ 41,083	\$ 2,723,059	\$ 2,633,374	\$ 89,685
<u>ADMISSIONS AND RECO/ADMISSIONS AND RECO</u>						
ASC PROV ACADEMIC SERVICES - SPEC	16,854	0	0	16,854	17,025	(171)
ASC PROVOST FOR ACADEMIC SERVICES	470,146	0	44,211	514,357	505,944	8,413
OFFICE OF ADMISSIONS	3,700,226	130,750	6,176	3,837,151	3,683,133	154,018
REGISTRAR	2,446,061	34,500	69,863	2,550,424	2,513,701	36,723
REGISTRAR MAJOR PRINTING	0	0	29,701	29,701	30,001	(300)
TOTAL ADMISSIONS AND RECO/ADMISSIONS AND RECO	\$ 6,633,287	\$ 165,250	\$ 149,951	\$ 6,948,487	\$ 6,749,804	\$ 198,683
<u>STUDENT SERVICES INFORMATION TECHNOLOGY</u>						
IT SERVICES CONTENT AND COLLABORATION	521,729	0	0	521,729	0	521,729
IT SERVICES INFRASTRUCTURE SUPPORT	1,424,442	0	23,298	1,447,740	0	1,447,740
IT SERVICES SECURITY	158,488	0	0	158,488	0	158,488
IT SERVICES TEACHING AND LEARNING TECH	400,610	5,156	0	405,766	0	405,766
IT SERVICES UNIVERSITY SYSTEMS	2,943,563	0	0	2,943,563	0	2,943,563
TOTAL STUDENT SERVICES INFORMATION TECHNOLOGY	\$ 5,448,832	\$ 5,156	\$ 23,298	\$ 5,477,286	\$ 0	\$ 5,477,286
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	9,715,511	0	0	9,715,511	8,779,597	935,914
TOTAL FRINGE BENEFITS	\$ 9,715,511	\$ 0	\$ 0	\$ 9,715,511	\$ 8,779,597	\$ 935,914
TOTAL STUDENT SERVICES	\$ 35,444,596	\$ 1,063,483	\$ 1,099,840	\$ 37,607,919	\$ 30,630,313	\$ 6,977,606

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS/SCHOLARSHIPS</u>						
AGRICULTURE & NATURAL RESOURCES DEAN	0	0	25,000	25,000	0	25,000
APPLICATION FEE WAIVERS	0	0	240,000	240,000	210,000	30,000
ENGINEERING COOPERATIVE PROGRAM	0	0	108,698	108,698	104,017	4,681
FINANCIAL AIDS INITIATIVE	0	0	120,000	120,000	120,000	0
FOREIGN STUDENT ASSISTANCE	0	0	994,297	994,297	935,090	59,207
FOREIGN STUDENT EXCHANGE/CONSORTIA	0	0	515,000	515,000	510,000	5,000
GRADUATE SCHOLARSHIPS & FELLOWSHIPS	0	0	14,263,903	14,263,903	13,715,292	548,611
INDIAN TUITION WAIVER	0	0	1,027,750	1,027,750	1,016,750	11,000
M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP	0	0	132,064	132,064	132,064	0
RESEARCH OPPORTUNITY PROGRAM	0	0	382,952	382,952	362,516	20,436
REVENUE-BASED INITIATIVE FINANCIAL AID	0	0	1,220,000	1,220,000	1,220,000	0
SCHOLARSHIPS/FELLOWSHIPS SPECIAL	0	0	1,662,583	1,662,583	921,038	741,545
STUDENT AID GRANTS	0	0	84,281,000	84,281,000	79,851,266	4,429,734
UNDERGRADUATE SCHOLARSHIPS	0	0	22,056,141	22,056,141	21,106,355	949,786
TOTAL SCHOLARSHIPS/SCHOLARSHIPS	\$ 0	\$ 0	\$ 127,029,388	\$ 127,029,388	\$ 120,204,388	\$ 6,825,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0	\$ 0	\$ 127,029,388	\$ 127,029,388	\$ 120,204,388	\$ 6,825,000

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMEN/EXECUTIVE MANAGEMEN</u>						
BOARD MEMBERS EXPENSES	0	0	40,000	40,000	40,000	0
EVP ADMINISTRATIVE SERVICES	1,451,066	5,000	1,999,280	3,455,346	3,389,865	65,481
FEDERAL RELATIONS	0	0	75,000	75,000	75,000	0
GENERAL COUNSEL	2,162,395	21,149	132,058	2,315,602	1,989,359	326,243
INTERNAL AUDIT	865,998	8,000	59,900	933,898	901,086	32,812
PRESIDENTS OFFICE OPERATIONS	1,135,563	12,000	224,385	1,371,948	1,124,203	247,745
PROVOST EVP FOR ACADEMIC AFFAIRS	2,372,273	23,000	320,870	2,716,143	2,109,366	606,777
RESEARCH & GRADUATE STUDIES VICE PRES	1,534,820	0	390,315	1,925,135	1,698,989	226,147
SECRETARY OF BOARD OF TRUSTEES	270,733	12,000	29,766	312,499	306,417	6,082
VICE PRES FOR GOVERNMENTAL AFFAIRS	1,627,819	30,000	281,853	1,939,672	1,678,820	260,852
TOTAL EXECUTIVE MANAGEMEN/EXECUTIVE MANAGEMEN	\$ 11,420,666	\$ 111,149	\$ 3,553,427	\$ 15,085,242	\$ 13,313,106	\$ 1,772,137
<u>FISCAL OPERATIONS/FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	400,000	400,000	400,000	0
CONTROLLER	5,098,429	0	0	5,098,429	5,028,646	69,783
CONTROLLER SPECIAL	707	0	0	707	0	707
OFFICE OF SPONSORED PROGRAMS	2,374,814	26,647	176,717	2,578,178	2,529,309	48,869
TOTAL FISCAL OPERATIONS/FISCAL OPERATIONS	\$ 7,473,950	\$ 26,647	\$ 576,717	\$ 8,077,314	\$ 7,957,955	\$ 119,359

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>GENERAL ADMINISTRAT/GENERAL ADMINISTRAT</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	257,500	257,500	250,000	7,500
EMPLOYEE ASSISTANCE PROGRAM	206,072	0	64,504	270,576	264,641	5,935
FACULTY GRIEVANCE OFFICIAL	109,621	0	15,668	125,289	123,242	2,047
FAMILY RESOURCE CENTER	111,702	0	12,754	124,456	124,455	1
FOOD SANITARIAN	55,021	0	28,428	83,449	81,619	1,830
FREEDOM OF INFORMATION ACT OFFICE	111,820	2,824	10,833	125,476	122,548	2,928
HEALTH PROMOTION PROGRAM	183,917	0	125,809	309,726	302,867	6,859
HOPE LIFELONG LEARNING SCHOLARSHIP REPRT	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	8,250,000	0	752,944	9,002,944	8,656,063	346,881
IPF SUSTAINABILITY	222,896	24,500	112,500	359,896	431,461	(71,565)
LEGAL/PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN	145,518	0	1,000	146,518	143,281	3,237
OFC FOR INCLUSION INTERCULT INITIATIVES	839,566	10,000	52,116	901,682	1,301,032	(399,350)
OFFICE OF INSTITUTIONAL EQUITY	750,725	10,000	80,000	840,725	0	840,725
TRAVEL CLINIC UNIVERSITY PHYSICIAN	98,598	0	4,689	103,287	100,921	2,366
UNION RELEASE TIME	221,511	143,489	0	365,000	365,000	0
UNIVERSITY ARCHIVES & HISTORIC COLLECT	472,963	15,584	86,070	574,617	568,284	6,333
UNIVERSITY DEVELOPMENT/MARKETING POOL	1,600,000	0	0	1,600,000	1,600,000	0
UNIVERSITY HEALTH PROGRAMS	959,846	0	0	959,846	877,300	82,546
UNIVERSITY PHYSICIAN	308,922	0	102,892	411,814	284,881	126,933
WOMENS RESOURCE CENTER	285,574	17,315	17,000	319,889	314,818	5,071
TOTAL GENERAL ADMINISTRAT/GENERAL ADMINISTRAT	\$ 14,934,271	\$ 223,712	\$ 3,025,708	\$ 18,183,690	\$ 17,213,414	\$ 970,276

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES/LOGISTICAL SERVICES</u>						
CAPITAL ASSET MANAGEMENT	156,401	0	0	156,401	152,804	3,596
DEPARTMENT OF POLICE AND PUBLIC SAFETY	3,579,940	674,404	1,607,744	5,862,088	5,408,383	453,705
ENVIRONMENTAL HEALTH AND SAFETY	1,946,093	50,000	171,519	2,167,612	2,105,942	61,670
MAIL PROCESSING	199,296	0	0	199,296	194,370	4,926
PURCHASING	1,135,616	0	0	1,135,616	1,110,561	25,055
UNIVERSITY SERVICES	1,209,343	14,400	11,900	1,235,643	1,239,241	(3,598)
UNIVERSITY STORES	138,574	430,550	0	569,124	557,066	12,059
TOTAL LOGISTICAL SERVICES/LOGISTICAL SERVICES	\$ 8,365,263	\$ 1,169,354	\$ 1,791,163	\$ 11,325,780	\$ 10,768,367	\$ 557,413
<u>COMMUNITY RELATIONS/COMMUNITY RELATIONS</u>						
ADVANCEMENT INFO SYS DONOR STRATEGY	4,175,978	241,640	1,145,087	5,562,705	4,725,773	836,933
ADVANCEMENT MKTG AND COMM	2,913,681	1,156,500	1,084,838	5,155,019	4,298,400	856,619
ASC VICE PRES ALUMNI ASSOCIATION	1,606,918	0	193,863	1,800,781	1,609,588	191,193
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	2,519,147	27,000	1,040,750	3,586,897	3,562,485	24,412
AVP FOR ADVANCEMENT ADMINISTRATION	771,183	45,000	364,551	1,180,734	1,274,489	(93,755)
COMMENCEMENT AND SPECIAL EVENTS	75,181	19,470	318,713	413,364	405,515	7,849
COMMUNICATIONS AND BRAND STRATEGY	3,942,068	88,545	1,901,117	5,931,730	5,344,029	587,701
UNIVERSITY EVENTS	0	0	117,323	117,323	112,811	4,512
VICE PRESIDENT UNIVERSITY ADVANCEMENT	458,996	5,000	221,305	685,301	2,088,501	(1,403,200)
TOTAL COMMUNITY RELATIONS/COMMUNITY RELATIONS	\$ 16,463,152	\$ 1,583,155	\$ 6,387,547	\$ 24,433,854	\$ 23,421,590	\$ 1,012,264

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>						
ENTERPRISE INFORMATION STEWARDSHIP	1,431,890	0	169,583	1,601,473	0	1,601,473
IT SERVICES ADMINISTRATION AND PLANNING	973,629	0	9,061,277	10,034,906	6,481,446	3,553,460
IT SERVICES COMMUNICATION AND TRAINING	725,316	120,000	69,294	914,610	751,953	162,657
IT SERVICES CONTENT AND COLLABORATION	1,345,208	48,884	7,600	1,401,691	3,246,796	(1,845,105)
IT SERVICES INFRASTRUCTURE SUPPORT	1,080,911	16,000	196,596	1,293,507	4,085,668	(2,792,161)
IT SERVICES PROJECT MGMT AND INTEGRATION	1,321,499	0	406,509	1,728,008	390,552	1,337,456
IT SERVICES SECURITY	516,402	0	0	516,402	0	516,402
IT SERVICES SERVICE MANAGEMENT	299,069	0	5,129	304,198	0	304,198
IT SERVICES UNIVERSITY SYSTEMS	2,403,743	85,400	145,600	2,634,743	6,445,719	(3,810,976)
VP FINANCE - TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	<u>\$ 10,097,667</u>	<u>\$ 270,284</u>	<u>\$ 10,561,588</u>	<u>\$ 20,929,538</u>	<u>\$ 21,902,133</u>	<u>\$ (972,595)</u>
<u>OPERATIONAL OVERHEA/GENERAL ADMINISTRAT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-5,200,000	-5,200,000	-5,200,000	0
TOTAL OPERATIONAL OVERHEA/GENERAL ADMINISTRAT	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -5,200,000</u>	<u>\$ -5,200,000</u>	<u>\$ -5,200,000</u>	<u>\$ 0</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	25,459,224	0	0	25,459,224	23,746,037	1,713,187
TOTAL FRINGE BENEFITS	<u>\$ 25,459,224</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 25,459,224</u>	<u>\$ 23,746,037</u>	<u>\$ 1,713,187</u>
TOTAL INSTITUTIONAL SUPPORT	<u>\$ 94,214,192</u>	<u>\$ 3,384,301</u>	<u>\$ 20,696,150</u>	<u>\$ 118,294,643</u>	<u>\$ 113,122,602</u>	<u>\$ 5,172,041</u>

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>PHYSICAL PLANT ADMI/PHYSICAL PLANT ADMI</u>						
CAMPUS BEAUTIFICATION	0	0	90,000	90,000	90,000	0
DEBT SERVICE	0	0	28,650,908	28,650,908	28,650,908	0
ENGINEERING RESEARCH FACILITY	28,707	0	97,632	126,339	123,762	2,577
INSURANCE	0	0	2,750,000	2,750,000	2,750,000	0
IPF ADMINISTRATION	1,949,217	0	940,000	2,889,217	2,547,264	341,953
IPF CAMPUS PLANNING AND ADMINISTRATION	607,076	58,000	63,000	728,076	840,585	(112,509)
IPF ENGINEERING AND ARCHITECTURAL SVCS	0	689,500	289,000	978,500	697,000	281,500
IPF MAINT SCHED AND SUPERVISION	0	838,000	789,000	1,627,000	1,798,449	(171,449)
IPF UNIVERSITY ARCHITECT	57,300	0	0	57,300	57,300	0
TOTAL PHYSICAL PLANT ADMI/PHYSICAL PLANT ADMI	\$ 2,642,300	\$ 1,585,500	\$ 33,669,540	\$ 37,897,340	\$ 37,555,268	\$ 342,072
<u>BUILDING MAINTENANC/BUILDING MAINTENANC</u>						
BARRIER FREE ACCESS PROJECTS	0	0	413,213	413,213	401,178	12,035
IPF 2ND SHIFT OPERATIONS	0	543,500	226,500	770,000	752,500	17,500
IPF COMMISSIONING SERVICES	0	256,000	53,500	309,500	271,484	38,017
IPF ELECTRICAL SERVICES	0	868,000	665,000	1,533,000	1,498,500	34,500
IPF ELEVATOR AND ELECTRONIC SERVICES	0	748,500	614,500	1,363,000	1,331,000	32,000
IPF HVAC SERVICES	0	1,169,000	769,500	1,938,500	1,894,500	44,000
IPF MECHANICAL SERVICES	0	1,001,000	773,000	1,774,000	1,733,500	40,500
IPF METAL SERVICES	0	898,000	453,000	1,351,000	1,320,500	30,500
IPF PLUMBING SERVICES	0	912,500	867,500	1,780,000	1,740,000	40,000
IPF ROOFING SERVICES	0	754,000	575,500	1,329,500	1,299,000	30,500
IPF STRUCTURAL SERVICES	0	850,000	503,500	1,353,500	1,323,500	30,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	206,327	285,040	174,334	665,700	664,067	1,633
TOTAL BUILDING MAINTENANC/BUILDING MAINTENANC	\$ 206,327	\$ 8,285,540	\$ 6,089,047	\$ 14,580,913	\$ 14,229,729	\$ 351,185
<u>CUSTODIAL SERVICES/CUSTODIAL SERVICES</u>						
IPF CUSTODIAL SERVICES	0	10,523,000	1,781,500	12,304,500	12,089,530	214,970
TOTAL CUSTODIAL SERVICES/CUSTODIAL SERVICES	\$ 0	\$ 10,523,000	\$ 1,781,500	\$ 12,304,500	\$ 12,089,530	\$ 214,970

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>UTILITIES/UTILITIES</u>						
IPF POWER AND WATER	154,167	5,272,500	5,988,500	11,415,167	12,833,505	(1,418,338)
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	678,100	678,100	651,390	26,710
SEWAGE SERVICE	0	0	2,438,424	2,438,424	2,438,000	424
UTILITIES ABATEMENT	0	0	-15,000,000	-15,000,000	-15,347,000	347,000
UTILITIES SERVICES FARMS AND MISC	0	0	4,439,000	4,439,000	4,439,000	0
UTILITIES SERVICES INCINERATOR FUEL	210,553	103,178	294,810	608,541	579,563	28,978
UTILITY SERVICES EXTENSION & REPLACEMENT	0	0	387,900	387,900	369,390	18,510
UTILITY SERVICES POWER PLANT FUEL	0	0	65,510,500	65,510,500	63,173,000	2,337,500
TOTAL UTILITIES/UTILITIES	\$ 364,720	\$ 5,375,678	\$ 64,737,234	\$ 70,477,632	\$ 69,136,848	\$ 1,340,784
<u>GROUND MAINTENANCE/GROUND MAINTENANCE</u>						
IPF LANDSCAPE SERVICES	0	2,099,500	1,368,000	3,467,500	3,412,811	54,689
LAND MANAGEMENT	304,015	0	63,500	367,515	341,675	25,840
LANDSCAPE SERVICES SPECIAL	0	0	650,000	650,000	650,000	0
ROAD REPAIR	0	0	500,000	500,000	500,000	0
TOTAL GROUND MAINTENANCE/GROUND MAINTENANCE	\$ 304,015	\$ 2,099,500	\$ 2,581,500	\$ 4,985,015	\$ 4,904,486	\$ 80,529
<u>MAJOR REPAIR & RENO/MAJOR REPAIR & RENO</u>						
CLASSROOM IMPROVEMENTS	0	0	280,030	280,030	271,874	8,156
DEFERRED MAINT, SERVICES & EQUIPMENT	0	0	743,800	743,800	708,435	35,365
INFRASTRUCTURE, ALTERATIONS, IMPROVMENTS	0	0	7,857,955	7,857,955	7,629,083	228,872
SPECIAL ALTERATIONS & IMPROVEMENTS	0	0	323,029	323,029	463,635	(140,606)
TOTAL MAJOR REPAIR & RENO/MAJOR REPAIR & RENO	\$ 0	\$ 0	\$ 9,204,814	\$ 9,204,814	\$ 9,073,027	\$ 131,787
<u>SECURITY AND SAFETY</u>						
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
IPF SAFETY AND SECURITY SERVICES	0	201,000	191,000	392,000	383,000	9,000
TOTAL SECURITY AND SAFETY	\$ 0	\$ 201,000	\$ 381,873	\$ 582,873	\$ 573,873	\$ 9,000

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
HAZARDOUS WASTE REMOVAL	445,156	16,796	672,568	1,134,520	1,080,495	54,025
IPF RECYCLING	769,235	641,400	0	1,410,635	1,333,735	76,900
IPF TRUCK REPLACEMENT	0	0	282,000	282,000	277,000	5,000
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	493,795	493,795	481,750	12,045
SPACE RENTAL	0	0	7,480,185	7,480,185	6,218,806	1,261,379
TOTAL LOGISTICAL SERVICES	\$ 1,214,391	\$ 658,196	\$ 11,138,548	\$ 13,011,135	\$ 11,601,786	\$ 1,409,349
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	11,767,277	0	0	11,767,277	13,607,481	(1,840,203)
TOTAL FRINGE BENEFITS	\$ 11,767,277	\$ 0	\$ 0	\$ 11,767,277	\$ 13,607,481	\$ (1,840,203)
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 16,499,030	\$ 28,728,414	\$ 129,584,056	\$ 174,811,499	\$ 172,772,027	\$ 2,039,472

MICHIGAN STATE UNIVERSITY
2015-2016 GENERAL FUND BUDGET BY FUNCTION

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2015-16 TOTAL</u>	<u>2014-15 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	589,800	0	0	589,800	803,015	(213,215)
COURSE FEE COURTESY	3,787,000	0	0	3,787,000	3,720,000	67,000
DEATH BENEFITS	343,667	0	0	343,667	349,798	(6,131)
DENTAL INSURANCE	4,516,704	0	0	4,516,704	4,452,922	63,782
EMPLOYEE PROFESSIONAL DEVELOPMENT	578,807	0	0	578,807	699,597	(120,790)
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	80,575,347	0	0	80,575,347	76,738,426	3,836,921
LONG TERM DISABILITY	2,070,983	0	0	2,070,983	1,964,530	106,453
LONGEVITY	877,100	0	0	877,100	869,979	7,121
RETIREMENT	51,871,151	0	0	51,871,151	50,132,562	1,738,589
SOCIAL SECURITY	39,231,042	0	0	39,231,042	37,512,042	1,719,000
UNEMPLOYMENT COMPENSATION	175,540	0	0	175,540	242,350	(66,810)
WORKERS COMPENSATION	1,035,377	0	0	1,035,377	1,163,056	(127,679)
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 185,814,762	\$ 0	\$ 0	\$ 185,814,762	\$ 178,810,521	\$ 7,004,241
	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 185,814,762	\$ 0	\$ 0	\$ 185,814,762	\$ 178,810,521	\$ 7,004,241
	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>
FINAL TOTAL	\$ 808,910,517	\$ 41,789,286	\$ 413,100,197	\$ 1,263,800,000	\$ 1,207,400,000	\$ 56,400,000
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INTERCOLLEGIATE ATHLETICS

2015-2016 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2015-2016 Total	2014-2015 Total	Difference 2015-2016/ 2014-2015
Revenue Sports						
Basketball	\$ 5,023,247	\$ 1,012,536	\$ 435,895	\$ 6,471,678	\$ 6,277,903	\$ 193,775
Football	8,840,536	2,614,518	3,218,794	14,673,848	14,369,004	304,844
Hockey	911,246	515,423	739,844	2,166,513	2,086,474	80,039
Total:	\$ 14,775,029	\$ 4,142,477	\$ 4,394,533	\$ 23,312,039	\$ 22,733,381	\$ 578,658
Nonrevenue Sports						
Baseball	\$ 393,656	\$ 185,700	\$ 374,315	\$ 953,671	\$ 921,510	\$ 32,161
Golf	177,675	37,814	137,750	353,239	344,809	8,430
Soccer	247,382	72,580	303,044	623,006	600,699	22,307
Swimming	156,004	60,303	348,001	564,308	542,458	21,850
Tennis	150,482	74,620	158,186	383,288	370,472	12,816
Track/Cross Country	269,301	101,042	385,691	756,034	728,389	27,645
Wrestling	238,236	92,612	392,962	723,810	697,679	26,131
Men's Subtotal:	\$ 1,632,736	\$ 624,671	\$ 2,099,949	\$ 4,357,356	\$ 4,206,016	\$ 151,340
Basketball	\$ 1,360,266	\$ 728,930	\$ 506,347	\$ 2,595,543	\$ 2,402,885	\$ 192,658
Crew	302,102	304,861	988,465	1,595,428	1,535,389	60,039
Field Hockey	221,049	160,835	536,439	918,323	884,368	33,955
Golf	213,857	45,905	270,633	530,395	512,179	18,216
Gymnastics	233,924	103,851	446,871	784,646	762,982	21,664
Soccer	262,240	112,462	639,133	1,013,835	975,736	38,099
Softball	291,734	178,947	538,643	1,009,324	973,254	36,070
Swimming	156,004	79,734	627,763	863,501	828,748	34,753
Tennis	138,786	87,942	357,632	584,360	562,511	21,849
Track/Cross Country	269,301	146,596	769,320	1,185,217	1,139,413	45,804
Volleyball	463,714	318,679	482,152	1,264,545	1,195,662	68,883
Women's Subtotal:	\$ 3,912,977	\$ 2,268,742	\$ 6,163,398	\$ 12,345,117	\$ 11,773,127	\$ 571,990
Total:	\$ 5,545,713	\$ 2,893,413	\$ 8,263,347	\$ 16,702,473	\$ 15,979,143	\$ 723,330

INTERCOLLEGIATE ATHLETICS

2015-2016 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2015-2016 Total	2014-2015 Total	Difference 2015-2016/ 2014-2015
Events and Administration						
Compliance	\$ 506,489	\$ 51,485	\$ -	\$ 557,974	\$ 546,179	\$ 11,795
Computer Systems	185,961	208,919	-	394,880	383,103	11,777
Director's Discretionary	-	995,400	-	995,400	871,640	123,760
Events Management	434,492	2,384,093	-	2,818,585	2,739,117	79,468
General Administration	2,347,026	1,905,148	-	4,252,174	4,096,766	155,408
	-	6,567,000		6,567,000	7,067,800	(500,800)
Parking/Programs	-	820,000		820,000	840,000	(20,000)
Sport Operations	446,295	40,522	-	486,817	469,412	17,405
Varsity Alumni S Club	72,549	162,847		235,396	229,925	5,471
Total	\$ 3,992,812	\$ 13,135,414	\$ -	\$ 17,128,226	\$ 17,243,942	\$ (115,716)
External Operations						
Athletics Communications	\$ 922,151	\$ 465,212	\$ -	\$ 1,387,363	\$ 1,447,031	\$ (59,668)
Band	-	224,630	-	224,630	219,151	5,479
Broadcast Technology	90,987	538,633	-	629,620	626,911	2,709
Cheerleading/Dance Team	38,619	46,868	-	85,487	84,344	1,143
Sales & Marketing	523,988	1,460,923	-	1,984,911	1,630,643	354,268
Ticket Office	640,556	405,346	-	1,045,902	878,137	167,765
Ticket Office/Credit Card Fees	-	1,179,148	-	1,179,148	1,052,827	126,321
Total	\$ 2,216,301	\$ 4,320,760	\$ -	\$ 6,537,061	\$ 5,939,044	\$ 598,017
Facilities						
Facilities Operations	\$ 282,416	\$ 899,480	\$ -	\$ 1,181,896	\$ 1,147,032	\$ 34,864
Facility Projects (non-financed)	-	2,000,000		2,000,000	2,000,000	-
Grounds	-	280,368	-	280,368	273,530	6,838
Maintenance & Repairs	-	1,813,331	-	1,813,331	1,769,103	44,228
Munn Arena	316,401	233,369	-	549,770	541,266	8,504
Stadium Turf Operations	174,298	85,325	-	259,623	253,906	5,717
Total	\$ 773,115	\$ 5,311,873	\$ -	\$ 6,084,988	\$ 5,984,837	\$ 100,151

INTERCOLLEGIATE ATHLETICS

2015-2016 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2015-2016 Total	2014-2015 Total	Difference 2015-2016/ 2014-2015
Student-Athlete Services						
Academic Affairs	\$ 1,141,568	\$ 333,112	\$ -	\$ 1,474,680	\$ 1,442,359	\$ 32,321
Athletic Training	1,022,421	274,254	-	1,296,675	1,209,311	87,364
Championship Travel	-	882,983	-	882,983	857,264	25,719
Equipment Room	521,753	111,485	-	633,238	603,061	30,177
Medical Specialists	-	999,478	-	999,478	926,320	73,158
Medical/Fifth Year Aid	-	-	655,360	655,360	630,153	25,207
Nutrition	74,544	150,000	-	224,544	-	224,544
Summer Financial Aid	-	-	1,660,000	1,660,000	1,300,000	360,000
Strength & Conditioning	1,032,871	82,187	-	1,115,058	1,077,717	37,341
Total	\$ 3,793,157	\$ 2,833,499	\$ 2,315,360	\$ 8,942,016	\$ 8,046,185	\$ 895,831
Facility Debt Payments						
Breslin Locker Rooms	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000
Consolidated Loan/Bonds	-	5,886,742	-	5,886,742	5,886,742	-
Duffy Football Expansion	-	200,000	-	200,000	260,250	(60,250)
Duffy Player Lounge	-	-	-	-	-	-
Munn Suites/Club Seats	-	-	-	-	-	-
North End Zone	-	2,790,620	-	2,790,620	2,775,351	15,269
Old College Field	-	-	-	-	-	-
Other Fundraised Facility Projects	-	509,250	-	509,250	-	509,250
Spartan Stadium Boards	-	1,040,000	-	1,040,000	1,040,000	-
Special Seating Operations	-	1,169,039	-	1,169,039	1,140,525	28,514
Total	\$ -	\$ 12,395,651	\$ -	\$ 12,395,651	\$ 11,102,868	\$ 1,292,783

INTERCOLLEGIATE ATHLETICS

2015-2016 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2015-2016 Total	2014-2015 Total	Difference 2015-2016/ 2014-2015
Activities Supported by Fund Raising						
Athletic Busts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Raising Operations	1,608,182	1,036,131	-	2,644,313	2,469,156	175,157
FR Exp. For Designated Activities	-	3,038,355	-	3,038,355	2,613,159	425,196
Coaches' Incentive Program	565,367	-	-	565,367	551,578	13,789
Team Support	-	243,631	-	243,631	223,062	20,569
Total	\$ 2,173,549	\$ 4,318,117	\$ -	\$ 6,491,666	\$ 5,856,955	\$ 634,711
Ancillary Programs						
Bowl/Championship Participation	\$ -	\$ 3,600,000	\$ -	\$ 3,600,000	\$ 3,550,000	\$ 50,000
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Special Assistance Fund	-	79,000	-	79,000	76,400	2,600
NCAA Academic Enhancement Fund	-	72,500	-	72,500	70,500	2,000
NCAA Opportunity Fund	-	515,000	-	515,000	495,000	20,000
Annuity	45,000	-	-	45,000	45,000	-
Special Projects	-	2,500,000	-	2,500,000	2,500,000	-
Total	\$ 45,000	\$ 9,616,500	\$ -	\$ 9,661,500	\$ 9,586,900	\$ 74,600
Retention Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intercollegiate Athletics Total	\$ 33,314,676	\$ 58,967,704	\$ 14,973,240	\$ 107,255,620	\$ 102,473,255	\$ 4,782,365

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AFRICAN STUDIES CENTER	17	BIOCHEMISTRY & MOLECULAR BIOLOGY COM	8
AGRICULTURAL TECHNOLOGY INSTITUTE	1	BIOLOGICAL SCIENCE PROGRAM	7
AGRICULTURAL, FOOD & RESOURCE ECONOMICS	1	BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	7
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