

**MICHIGAN STATE UNIVERSITY
2017-2018 BUDGETS**

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

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2017-2018 BUDGETS**

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MSU AgBioResearch,
MSU Extension, and
Intercollegiate Athletics

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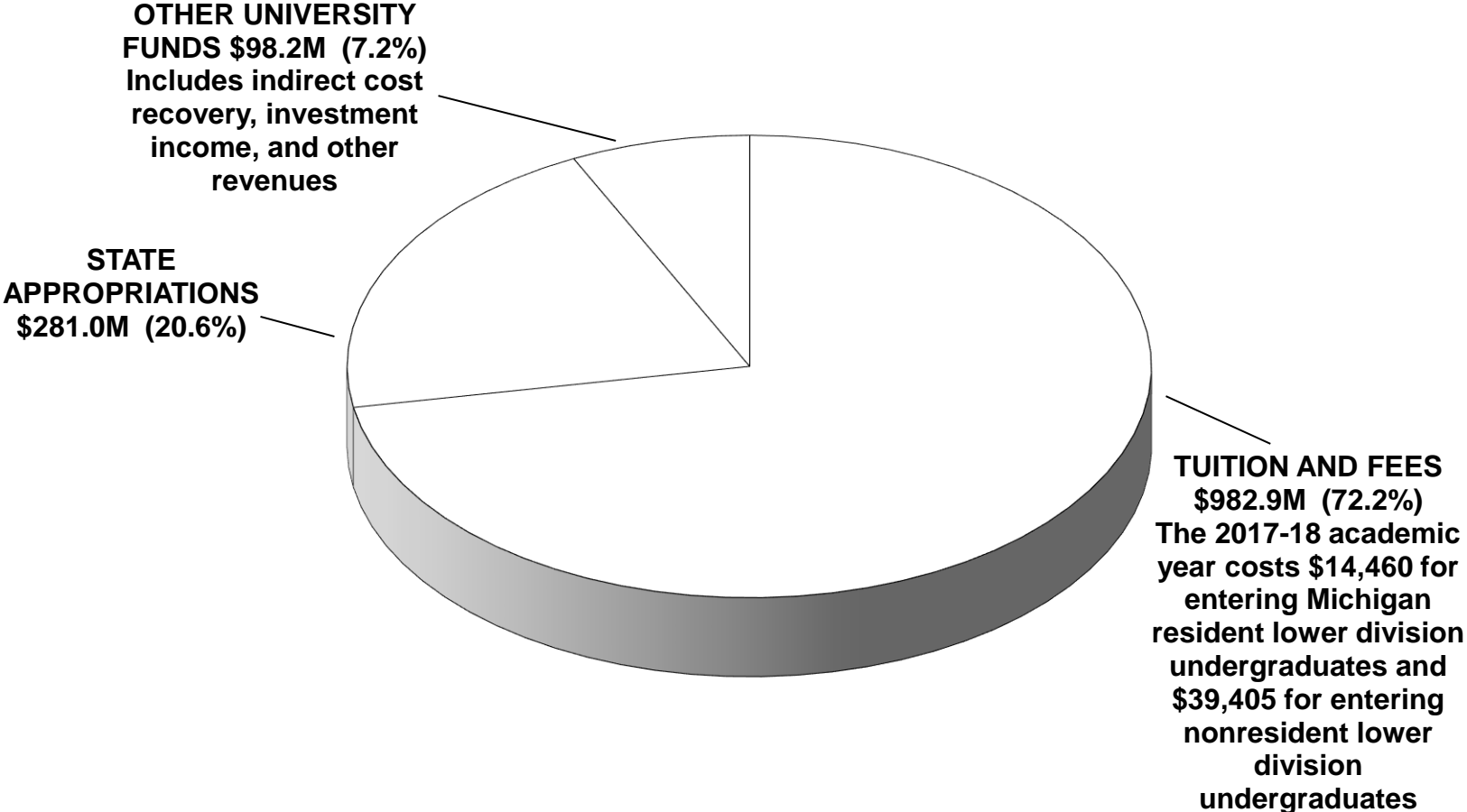
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2017 - 2018 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2017-2018	2016-2017	Difference		2017-2018	2016-2017	Difference
STATE APPROPRIATIONS							
Operating	\$281,000,000	\$275,862,100	\$5,137,900	SALARIES	\$880,489,784	\$846,697,016	\$33,792,768
				LABOR	40,143,090	41,857,715	(1,714,625)
				SUPPLIES, SERVICES, and EQUIPMENT	441,467,126	428,445,269	13,021,857
STUDENT FEES							
Tuition and Fees	976,900,000	934,400,000					
Revenue-Based Initiatives	6,000,000	13,500,000					
Total Student Fees	<u>982,900,000</u>	<u>947,900,000</u>	35,000,000				
OTHER UNIVERSITY FUNDS							
Application Fees and Departmental Receipts	3,411,000	2,950,000	461,000				
Income From Investments	29,289,000	29,289,000					
Indirect Cost Recovery	65,500,000	60,998,900	4,501,100				
Funds Allocated Prior Year Budget Operating							
Total Other University Funds	<u>98,200,000</u>	<u>93,237,900</u>	4,962,100				
TOTAL	<u>\$1,362,100,000</u>	<u>\$1,317,000,000</u>	<u>\$45,100,000</u>	TOTAL	<u>\$1,362,100,000</u>	<u>\$1,317,000,000</u>	<u>\$45,100,000</u>

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2017-2018
BUDGETED REVENUES**



TOTAL BUDGETED REVENUES: \$1,362,100,000

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2017-2018 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT**
\$441.5M (32.4%)
Includes funding for
operating and
maintenance,
technology, and
financial aid

SALARIES
\$880.5M (64.6%)
Includes faculty and
academic staff, support
staff, graduate
assistants, and
associated fringe
benefits

LABOR
\$40.1M (3.0%)
Includes costs for
regular labor
employees as well as
student employees

TOTAL BUDGETED EXPENDITURES: \$1,362,100,000

**MSU AgBioRESEARCH
2017-2018 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2017-2018	2016-2017	Difference		2017-2018	2016-2017	Difference
FEDERAL FUNDS							
Hatch	\$5,241,883	\$5,264,547	(\$22,664)	SALARIES	\$27,142,361	\$26,126,031	\$1,016,330
Hatch Multistate Research	1,242,724	1,241,293	1,431	FRINGE BENEFITS	9,021,813	8,669,472	352,341
Animal Health & Disease	77,424	98,833	(21,409)	PROJECT EXPENSE	10,179,103	11,075,897	(896,794)
McIntire-Stennis	309,403	307,575	1,828				
TOTAL EST. FEDERAL FUNDS	6,871,434	6,912,248	(40,814)				
ESTIMATED STATE FUNDS	34,074,178	33,243,100	831,078				
TOTAL EST. APPROPRIATIONS	40,945,612	40,155,348	790,264				
Restricted Funds	5,397,665	5,716,052	(318,387)				
TOTAL ALL FUNDS	<u>\$46,343,277</u>	<u>\$45,871,400</u>	<u>\$471,877</u>		<u>\$46,343,277</u>	<u>\$45,871,400</u>	<u>\$471,877</u>

**MSU EXTENSION
2017 - 2018 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2017-2018	2016-2017	Difference		2017-2018	2016-2017	Difference
FEDERAL FUNDS							
Smith-Lever	\$9,228,770	\$9,228,770	\$0	SALARIES	\$32,385,356	\$31,447,223	\$938,133
Expanded Nutrition	1,866,029	1,866,546	(517)	FRINGE BENEFITS	13,470,505	13,088,509	381,996
Renewable Resources	78,315	78,431	(116)	PROJECT EXPENSE	2,816,677	3,212,122	(395,445)
TOTAL EST. FEDERAL FUNDS	11,173,114	11,173,747	(633)				
State Appropriation	29,389,415	28,672,600	716,815				
ESTIMATED STATE FUNDS	29,389,415	28,672,600	716,815				
COUNTY FUNDS	6,400,000	6,300,000	100,000				
TOTAL EST. APPROPRIATIONS	46,962,529	46,146,347	816,182				
Restricted Funds	1,710,009	1,601,507	108,502				
TOTAL ALL FUNDS	\$48,672,538	\$47,747,854	\$924,684		\$48,672,538	\$47,747,854	\$924,684

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2017-2018 Budget**

Estimated Revenues	2017-2018	2016-2017	Difference	Estimated Expenditures	2017-2018	2016-2017	Difference
Ticket Sales	24,970,485	25,500,000	(529,515)	Revenue Sports	28,736,884	25,254,904	3,481,980
Game Guarantees/Settlements Rcvd	5,255,016	4,453,500	801,516	Nonrevenue Sports	19,087,747	17,575,543	1,512,204
Broadcasting	41,001,000	23,235,000	17,766,000	Game Guarantees/Settlements Paid	7,022,500	7,288,500	(266,000)
Fundraising				Events and Administration	13,933,347	12,728,364	1,204,983
Spartan Fund - Facility Specific	6,312,341	8,582,810	(2,270,469)	External Operations	7,175,774	6,743,319	432,455
Special Seating Programs	14,273,500	13,890,000	383,500	Facilities	8,880,578	6,054,177	2,826,401
Spartan Fund - Other	5,700,000	5,200,000	500,000	Athletic/University Projects	8,006,000	0	8,006,000
Other Activities	750,000	850,000	(100,000)	Student-Athlete Services	9,000,594	8,489,620	510,974
Endowment Income	1,842,820	1,802,040	40,780	Facility Debt Payments - Fundraised	6,312,341	8,582,810	(2,270,469)
Post Season Income	10,683,000	11,085,000	(402,000)	Facility Debt Payments - Departmental	9,495,872	6,914,809	2,581,063
Sponsorships/Multi-Media Rights	9,116,667	7,275,000	1,841,667	Activities Supported by Fundraising	6,829,522	6,787,659	41,863
Event and Miscellaneous Income	2,370,000	2,345,025	24,975	Sponsorships/Multi-Media Rights	500,000	500,000	0
Sports Camps	2,700,000	2,920,000	(220,000)	Sports Camps	2,625,000	2,850,000	(225,000)
Parking	1,566,375	1,566,375	0	Parking	1,435,045	1,435,045	0
NCAA One Time Distribution	344,000		344,000	NCAA One Time Distribution	344,000		344,000
Investment Income	100,000	100,000	0				
Licensing & Royalties	2,400,000	2,400,000	0				
Ancillary Programs	8,822,685	8,874,550	(51,865)	Ancillary Programs	8,822,685	8,874,550	(51,865)
Revenue Transfers to Campus	(10,527,439)	(2,041,947)	(8,485,492)	Revenue Transfers to Campus	(10,527,439)	(2,041,947)	(8,485,492)
Total Revenues	<u>\$127,680,449</u>	<u>\$118,037,353</u>	<u>\$9,643,097</u>	Total Expenditures	<u>\$127,680,449</u>	<u>\$118,037,353</u>	<u>\$9,643,097</u>

**MICHIGAN STATE UNIVERSITY
2017-2018 BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2017-2018 Total	2016-2017 Total
General Fund	\$281,000,000		\$1,081,100,000			\$1,362,100,000	\$1,317,000,000
MSU AgBioResearch	34,074,178	6,871,434			5,397,665	46,343,277	45,871,400
MSU Extension	29,389,415	11,173,114		6,400,000	1,710,009	48,672,538	47,747,854
Intercollegiate Athletics				127,680,449		127,680,449	118,037,353
Total Estimated Revenues	\$344,463,593	\$18,044,548	\$1,081,100,000	\$134,080,449	\$7,107,674	\$1,584,796,264	\$1,528,656,607

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2017-2018 Total	2016-2017 Total
General Fund	\$880,489,784	\$40,143,090	\$441,467,126		\$1,362,100,000	\$1,317,000,000
MSU AgBioResearch	36,164,174			10,179,103	46,343,277	45,871,400
MSU Extension	45,855,861			2,816,677	48,672,538	47,747,854
Intercollegiate Athletics	39,334,022		71,907,346	16,439,081	127,680,449	118,037,353
Total Estimated Expenditures	\$1,001,843,841	\$40,143,090	\$513,374,472	\$29,434,861	\$1,584,796,264	\$1,528,656,607

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE AND NAT RESOURCES	28,283,996	661,004	2,919,869	31,864,869	30,011,592	1,853,277
COLLEGE OF ARTS AND LETTERS	26,930,278	419,397	11,421,584	38,771,259	37,892,583	878,676
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,462,965	41,565	325,986	2,830,516	2,810,055	20,460
ELI BROAD COLLEGE OF BUSINESS	35,823,973	245,900	8,220,262	44,290,135	43,908,870	381,265
COLLEGE OF COMMUNICATION ARTS SCIENCES	18,595,375	270,308	207,466	19,073,149	18,066,048	1,007,100
COLLEGE OF EDUCATION	30,129,233	229,146	1,943,082	32,301,461	32,819,873	(518,412)
COLLEGE OF ENGINEERING	36,490,635	808,896	2,180,189	39,479,721	37,744,434	1,735,287
COLLEGE OF HUMAN MEDICINE	44,743,008	928,148	7,805,905	53,477,062	49,618,457	3,858,605
JAMES MADISON COLLEGE	4,970,638	42,400	340,404	5,353,442	5,360,233	(6,791)
LYMAN BRIGGS COLLEGE	4,294,313	18,000	376,398	4,688,711	4,428,392	260,319
COLLEGE OF MUSIC	10,435,490	88,420	36,000	10,559,910	10,240,115	319,794
COLLEGE OF NATURAL SCIENCE	69,139,989	892,453	3,439,006	73,471,448	71,381,055	2,090,393
COLLEGE OF NURSING	9,006,119	179,748	1,435,000	10,620,867	10,437,840	183,028
COLLEGE OF OSTEOPATHIC MEDICINE	26,504,085	251,311	4,541,348	31,296,744	30,419,335	877,408
COLLEGE OF SOCIAL SCIENCE	71,724,914	273,497	2,362,857	74,361,268	72,263,979	2,097,288
COLLEGE OF VETERINARY MEDICINE	24,087,679	175,413	1,732,757	25,995,849	25,816,092	179,757
SEPARATELY ORGANIZED INSTRUCTION	14,655,244	226,000	39,477,428	54,358,672	55,014,823	(656,151)
ACCRUED PERSONNEL COSTS	700,000	0	0	700,000	700,000	0
FRINGE BENEFITS	122,245,545	0	0	122,245,545	114,175,712	8,069,833
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 581,223,480	\$ 5,751,606	\$ 88,765,540	\$ 675,740,627	\$ 653,109,490	\$ 22,631,137
<u>RESEARCH</u>	\$ 46,137,735	\$ 1,029,297	\$ 8,837,964	\$ 56,004,996	\$ 54,199,698	\$ 1,805,298
<u>PUBLIC SERVICE</u>	\$ 8,112,461	\$ 13,000	\$ 388,083	\$ 8,513,544	\$ 8,709,350	\$ (195,806)
<u>ACADEMIC SUPPORT</u>	\$ 105,459,094	\$ 2,485,179	\$ 56,681,782	\$ 164,626,055	\$ 156,827,855	\$ 7,798,200
<u>STUDENT SERVICES</u>	\$ 34,118,162	\$ 1,626,455	\$ 1,656,800	\$ 37,401,417	\$ 34,711,702	\$ 2,689,715
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 147,364,490	\$ 147,364,490	\$ 138,299,645	\$ 9,064,845
<u>INSTITUTIONAL SUPPORT</u>	\$ 84,977,469	\$ 3,036,621	\$ 13,279,907	\$ 101,293,998	\$ 97,613,631	\$ 3,680,366
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 20,461,383	\$ 26,200,932	\$ 124,492,559	\$ 171,154,874	\$ 173,528,630	\$ (2,373,756)
FINAL TOTAL	\$ 880,489,784	\$ 40,143,090	\$ 441,467,126	\$ 1,362,100,000	\$ 1,317,000,000	\$ 45,100,000

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE AND NAT RESOURCES</u>						
AGRICULTURAL FOOD AND RESOURCE ECONOMICS	2,685,305	109,348	85,432	2,880,085	2,883,720	(3,635)
AGRICULTURAL TECHNOLOGY INSTITUTE	835,341	6,450	248,252	1,090,043	865,293	224,750
AGRICULTURE AND NAT RESOURCES DEAN SPEC	1,891,366	0	0	1,891,366	705,389	1,185,977
ANIMAL SCIENCE DEPARTMENT ANR	2,351,873	384,390	51,253	2,787,516	2,553,233	234,283
ANR COMMUNICATIONS	118,493	0	9,815	128,308	129,369	(1,061)
BAILEY SCHOLARS	134,244	21,500	47,152	202,896	201,290	1,606
BIOSYSTEMS AND AGRICULTURAL ENGINEERING	1,310,275	10,000	0	1,320,275	1,367,377	(47,102)
CANR ADMINISTRATION DEAN ANR	1,116,149	0	278,439	1,394,588	1,583,883	(189,295)
CENTER FOR GLOBAL CONNECTIONS CGC	344,602	10,400	93,735	448,736	460,012	(11,276)
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,533,706	7,000	78,630	2,619,336	2,518,726	100,610
ENTOMOLOGY AGRICULTURE AND NATURAL RES	851,208	0	244,179	1,095,387	1,234,495	(139,108)
FISHERIES AND WILDLIFE	1,890,669	0	28,540	1,919,209	1,841,248	77,961
FOOD SCIENCE AND HUM NUTRITION ANR	2,239,162	41,328	811,754	3,092,244	2,855,229	237,015
FORESTRY	940,132	13,820	0	953,952	908,278	45,674
HORTICULTURE ANR	1,530,202	13,366	137,930	1,681,498	1,585,056	96,442
KELLOGG BIOLOGICAL STATION AG NAT RES	368,232	4,000	-525	371,707	373,696	(1,989)
OFF CAMPUS CREDIT PROGRAM AGR NAT RES	293,471	0	0	293,471	259,866	33,605
OFF OF DIVERSITY EQUITY AND INCLUSION	65,000	0	26,201	91,201	78,351	12,850
PACKAGING	1,965,244	19,768	147,657	2,132,669	2,473,163	(340,494)
PLANT SOIL AND MICROBIAL SCIENCES	2,459,430	15,635	578,314	3,053,379	2,785,786	267,593
SCHOOL OF PLANNING DES CONSTRUCTION ANR	2,359,891	4,000	53,112	2,417,003	2,348,132	68,871
TOTAL COLLEGE OF AGRICULTURE AND NAT RESOURCES	\$ 28,283,996	\$ 661,004	\$ 2,919,869	\$ 31,864,869	\$ 30,011,592	\$ 1,853,277

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ARTS AND LETTERS</u>						
A L INTERDEPARTMENTAL PROGRAMS	217,229	0	91,924	309,153	263,028	46,125
ART ART HISTORY AND DESIGN	3,466,671	35,077	229,164	3,730,912	4,211,519	(480,607)
ARTS AND LETTER DEAN	2,896,321	172,020	10,002,367	13,070,708	10,025,079	3,045,629
ARTS AND LETTERS WRITING CENTER	205,462	77,168	48,585	331,215	348,909	(17,694)
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	357,247	74,000	122,619	553,866	678,535	(124,669)
CTR FOR INTEGRAT STD ARTS AND HUMANITIES	746,557	0	14,000	760,557	792,690	(32,134)
ENGLISH	3,971,367	0	220,625	4,191,992	3,957,192	234,800
JEWISH STUDIES PROGRAM	93,786	0	8,000	101,786	99,184	2,602
LINGUISTICS,GERM,SLAVIC,ASIAN,AFR LANG	4,392,659	6,879	79,696	4,479,234	4,718,029	(238,795)
OFF CAMPUS CREDIT PRG ARTS AND LETTERS	0	0	0	0	2,511	(2,511)
PHILOSOPHY	1,894,366	2,207	22,179	1,918,752	2,062,673	(143,920)
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	6,000	0	0	6,000	108,336	(102,336)
RELIGIOUS STUDIES	759,363	4,828	42,106	806,297	1,020,182	(213,885)
ROMANCE AND CLASSICAL STUDIES	2,748,581	6,548	64,420	2,819,549	3,193,700	(374,151)
THEATRE	1,311,271	19,870	284,849	1,615,990	1,545,310	70,680
WRITING RHETORIC AND AMERICAN CULTURE	3,863,397	20,800	191,050	4,075,247	4,865,706	(790,459)
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 26,930,278	\$ 419,397	\$ 11,421,584	\$ 38,771,259	\$ 37,892,583	\$ 878,676
<u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u>						
RESIDENTIAL COLLEGE ARTS & HUMAN DEAN	2,462,965	41,565	325,986	2,830,516	2,810,055	20,460
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	\$ 2,462,965	\$ 41,565	\$ 325,986	\$ 2,830,516	\$ 2,810,055	\$ 20,460

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ELI BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	7,780,472	35,000	526,333	8,341,805	8,361,637	(19,832)
DEPARTMENT OF MARKETING	3,825,528	0	1,171,473	4,997,001	4,521,418	475,583
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,470,321	0	0	4,470,321	4,350,544	119,777
ELI BROAD COLLEGE OF BUSINESS DEAN	6,298,097	171,700	2,171,984	8,641,781	8,467,432	174,349
FINANCE	4,775,839	0	495,259	5,271,098	5,667,951	(396,853)
MANAGEMENT	4,369,403	0	130,525	4,499,928	4,264,801	235,127
MBA PROGRAM	2,028,531	35,000	3,491,527	5,555,058	5,945,249	(390,191)
OFF CAMPUS CREDIT PROGRAM BUSINESS	232,710	4,200	18,900	255,810	244,000	11,810
THE SCHOOL OF HOSPITALITY BUSINESS	2,043,073	0	214,260	2,257,333	2,085,838	171,495
TOTAL ELI BROAD COLLEGE OF BUSINESS	\$ 35,823,973	\$ 245,900	\$ 8,220,262	\$ 44,290,135	\$ 43,908,870	\$ 381,265
<u>COLLEGE OF COMMUNICATION ARTS SCIENCES</u>						
ADVERTISING AND PUBLIC RELATIONS	1,964,470	47,771	8,796	2,021,037	1,933,100	87,937
COMMUNICATION	2,492,551	15,129	6,651	2,514,331	2,364,580	149,751
COMMUNICATION ARTS AND SCIENCES DEAN	3,032,263	186,557	130,407	3,349,227	3,787,118	(437,891)
COMMUNICATIVE SCIENCES DISORDERS CAS	1,241,962	10,224	21,703	1,273,889	1,082,612	191,277
JOURNALISM	2,038,116	5,207	3,577	2,046,901	2,037,204	9,697
MEDIA AND INFORMATION	3,006,232	5,420	36,331	3,047,983	2,792,535	255,448
OFF CAMPUS CREDIT PROGRAM COMM ARTS	4,819,781	0	0	4,819,781	4,068,900	750,881
TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES	\$ 18,595,375	\$ 270,308	\$ 207,466	\$ 19,073,149	\$ 18,066,048	\$ 1,007,100
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPEC EDUC	5,776,333	15,000	250,212	6,041,545	6,583,704	(542,159)
EDUCATION DEAN	5,996,988	167,144	886,212	7,050,344	6,511,551	538,793
EDUCATIONAL ADMINISTRATION	2,988,724	2,000	136,977	3,127,701	3,143,854	(16,153)
KINESIOLOGY - ED	2,923,439	5,000	139,471	3,067,910	3,196,677	(128,767)
OFF CAMPUS CREDIT PROGRAM EDUCATION	5,815,476	0	7,374	5,822,850	6,261,131	(438,281)
TEACHER EDUCATION	6,628,273	40,002	522,836	7,191,111	7,122,956	68,155
TOTAL COLLEGE OF EDUCATION	\$ 30,129,233	\$ 229,146	\$ 1,943,082	\$ 32,301,461	\$ 32,819,873	\$ (518,412)

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
BIOMEDICAL ENGINEERING	1,547,026	26,738	70,044	1,643,808	423,976	1,219,832
CHEMICAL ENGINEERING & MATERIALS SCIENCE	4,450,556	50,000	334,847	4,835,403	4,835,330	73
CIVIL & ENVIRONMENTAL ENGINEERING	3,376,548	15,000	77,219	3,468,767	3,303,657	165,110
COMPUTATIONAL MATH SCI AND ENGR EGR	839,239	24,951	20,001	884,191	585,634	298,557
COMPUTER SCIENCE AND ENGINEERING	6,380,125	265,834	189,901	6,835,860	6,835,085	775
ELECTRICAL AND COMPUTER ENGINEERING	6,971,525	58,018	30,000	7,059,543	7,241,824	(182,281)
ENGINEERING DEAN	6,417,892	260,636	1,211,813	7,890,340	7,731,882	158,458
MECHANICAL ENGINEERING	6,507,724	107,720	246,365	6,861,809	6,787,046	74,763
 TOTAL COLLEGE OF ENGINEERING	 \$ 36,490,635	 \$ 808,896	 \$ 2,180,189	 \$ 39,479,721	 \$ 37,744,434	 \$ 1,735,287

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	709,216	0	95,157	804,373	688,120	116,253
CHM FLINT	327,270	0	0	327,270	17,309	309,961
CTR FOR ETH & HUMANIT IN THE LIFE SCI	629,111	0	0	629,111	627,584	1,527
EPIDEMIOLOGY AND BIostatISTICS	3,053,020	6,010	0	3,059,030	2,922,883	136,147
FAMILY MEDICINE, DEPARTMENT OF	2,511,832	0	0	2,511,832	2,494,771	17,061
HUMAN MEDICINE DEAN	20,278,142	718,276	6,937,092	27,933,511	25,919,523	2,013,988
INSTITUTE FOR QUANTITATIVE HEALTH	232,592	21,120	196,288	450,000	0	450,000
LEARNING & ASSESSMENT CENTER - CHM	118,074	80,000	0	198,074	237,056	(38,982)
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	647,863	0	0	647,863	686,182	(38,319)
MEDICINE	3,326,594	0	0	3,326,594	3,293,633	32,961
MICROBIOLOGY & MOLECULAR GENETICS CHM	671,738	0	141,765	813,503	694,845	118,658
NEUROLOGY & OPHTHALMOLOGY CHM	268,013	0	0	268,013	253,876	14,137
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	1,584,648	0	0	1,584,648	1,277,574	307,074
PEDIATRICS AND HUMAN DEVELOPMENT	2,374,680	28,000	0	2,402,680	2,347,235	55,445
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	988,486	10,000	3,000	1,001,486	972,589	28,897
PHYSIOLOGY HUMAN MEDICINE	2,192,195	0	104,953	2,297,148	1,757,420	539,728
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	0	0	0	0	566,452	(566,452)
PSYCHIATRY HUMAN MEDICINE	1,231,232	0	14,064	1,245,296	1,238,180	7,116
RADIOLOGY HUMAN MEDICINE	1,479,670	30,330	0	1,510,000	1,430,044	79,956
SURGERY	1,635,546	34,413	293,586	1,963,545	1,966,905	(3,360)
TRANSLATION SCIENCE & MOLECULAR MED	483,085	0	20,000	503,085	226,276	276,809
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 44,743,008	\$ 928,148	\$ 7,805,905	\$ 53,477,062	\$ 49,618,457	\$ 3,858,605
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	4,970,638	42,400	340,404	5,353,442	5,360,233	(6,791)
TOTAL JAMES MADISON COLLEGE	\$ 4,970,638	\$ 42,400	\$ 340,404	\$ 5,353,442	\$ 5,360,233	\$ (6,791)

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	4,294,313	18,000	376,398	4,688,711	4,428,392	260,319
TOTAL LYMAN BRIGGS COLLEGE	\$ 4,294,313	\$ 18,000	\$ 376,398	\$ 4,688,711	\$ 4,428,392	\$ 260,319
<u>COLLEGE OF MUSIC</u>						
BAND	0	12,160	36,000	48,160	49,092	(932)
MUSIC	10,435,490	76,260	0	10,511,750	10,191,023	320,726
TOTAL COLLEGE OF MUSIC	\$ 10,435,490	\$ 88,420	\$ 36,000	\$ 10,559,910	\$ 10,240,115	\$ 319,794

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	3,758,719	20,000	65,990	3,844,709	3,904,459	(59,750)
BIOLOGICAL SCIENCE PROGRAM	1,714,807	14,082	54,483	1,783,372	1,599,454	183,918
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	956,661	7,031	519,640	1,483,332	1,533,434	(50,102)
BIOMOLECULAR SCIENCE GATEWAY	649,837	4,326	99,519	753,682	659,027	94,655
CHEMISTRY	9,688,953	315,737	795,364	10,800,054	10,808,252	(8,198)
COMPUTATIONAL MATH SCI AND ENGR CNS	1,676,903	10,000	128,744	1,815,647	1,532,576	283,071
CTR FOR INTEGRATIVE STD - GENERAL SCI	1,602,106	60,000	248,863	1,910,969	1,900,435	10,534
EARTH AND ENVIRONMENTAL SCIENCES	1,831,502	0	49,081	1,880,583	1,783,155	97,428
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	65,319	1,500	54,197	121,016	120,373	643
ENTOMOLOGY NATURAL SCIENCE	173,619	0	75,024	248,643	294,552	(45,909)
FOOD SCIENCE & HUMAN NUTRITION CNS	0	0	0	0	33,772	(33,772)
GENETICS PROGRAM	179,373	5,565	17,306	202,244	208,247	(6,003)
INTEGRATIVE BIOLOGY	3,542,237	0	266,886	3,809,123	3,782,495	26,628
KELLOGG BIOLOGICAL STATION NAT. SCI.	1,258,685	4,575	161,955	1,425,215	1,350,028	75,187
MATHEMATICS	10,820,056	0	0	10,820,056	10,813,502	6,554
MICROBIOLOGY & MOLECULAR GENETICS CNS	2,726,627	28,000	84,967	2,839,594	2,773,382	66,212
NATURAL SCIENCE DEAN	4,831,880	27,000	230,532	5,089,412	4,963,493	125,919
NATURAL SCIENCE DEAN SPECIAL	3,518,055	0	0	3,518,055	2,781,958	736,097
NEUROSCIENCE PROGRAM	1,643,934	108,269	88,850	1,841,053	1,723,606	117,447
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	1,042,152	7,500	113,275	1,162,927	1,153,024	9,903
PHYSICS-ASTRONOMY	8,543,899	192,771	195,658	8,932,328	8,666,652	265,676
PHYSIOLOGY NATURAL SCIENCE	1,730,613	10,000	22,981	1,763,594	1,689,067	74,527
PLANT BIOLOGY CNS	3,085,585	51,481	51,682	3,188,747	3,155,362	33,385
PROGRAM IN MATHEMATICS EDUCATION	380,151	9,616	32,548	422,315	407,863	14,452
RESIDENTIAL INIT ON STDY OF ENVIRON	74,955	15,000	15,309	105,264	103,646	1,618
STATISTICS & PROBABILITY	3,643,362	0	66,152	3,709,514	3,639,241	70,273
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 69,139,989	\$ 892,453	\$ 3,439,006	\$ 73,471,448	\$ 71,381,055	\$ 2,090,393

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	118,073	55,748	0	173,821	172,941	880
NURSING	8,888,046	124,000	1,435,000	10,447,046	10,264,899	182,148
TOTAL COLLEGE OF NURSING	\$ 9,006,119	\$ 179,748	\$ 1,435,000	\$ 10,620,867	\$ 10,437,840	\$ 183,028
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY AND MOLECULAR BIOLOGY COM	763,564	0	31,212	794,775	789,513	5,262
DIVISION OF SPORTS MEDICINE COM	551,819	0	0	551,819	583,942	(32,123)
FAMILY AND COMMUNITY MEDICINE	1,344,594	0	12,000	1,356,594	980,346	376,248
LEARNING AND ASSESSMENT CENTER COM	118,074	69,999	0	188,073	187,193	880
MICROBIOLOGY AND MOLECULAR GENETICS COM	862,934	0	101,340	964,274	963,609	665
NEUROLOGY AND OPHTHALMOLOGY COM	1,773,897	0	0	1,773,897	1,714,279	59,618
OFF CAMPUS CREDIT PROGRAM OSTEO MED	19,539	0	0	19,539	36,068	(16,529)
OSTEOPATHIC MANIPULATIVE MEDICINE	1,127,503	0	0	1,127,503	1,085,034	42,469
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,598,676	0	40,614	1,639,290	1,721,723	(82,433)
OSTEOPATHIC MEDICINE DEAN	6,044,137	37,863	2,406,232	8,488,232	8,250,558	237,673
OSTEOPATHIC SURGICAL SPECIALTIES	1,706,854	0	29,006	1,735,860	1,804,045	(68,185)
PEDIATRICS	1,116,001	0	0	1,116,001	1,101,653	14,348
PHARMACOLOGY TOXICOLOGY	2,563,926	15,000	1,409,227	3,988,153	3,781,782	206,371
PHYSICAL MEDICINE AND REHABILITATION	935,423	0	0	935,423	1,022,565	(87,142)
PHYSIOLOGY HUMAN PATHOLOGY COM	216,834	1,500	1,001	219,335	219,423	(88)
PHYSIOLOGY OSTEOPATHIC MEDICINE	983,520	0	1,408	984,928	816,054	168,874
PSYCHIATRY OSTEOPATHIC MEDICINE	1,214,423	0	0	1,214,423	1,201,648	12,775
RADIOLOGY OSTEOPATHIC MEDICINE	1,777,932	13,698	0	1,791,630	1,828,608	(36,978)
SE MI DETROIT MEDICAL CENTER	977,163	60,000	219,119	1,256,282	1,192,815	63,467
SE MI MACOMB UNIVERSITY CENTER	807,273	53,250	290,190	1,150,713	1,138,477	12,236
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 26,504,085	\$ 251,311	\$ 4,541,348	\$ 31,296,744	\$ 30,419,335	\$ 877,408

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	3,206,298	14,492	68,386	3,289,176	3,209,166	80,010
CNTR ANTI COUNTERFEIT AND PROD PROTECT	184,345	0	0	184,345	143,511	40,834
CRIMINAL JUSTICE	4,623,602	5,783	221,577	4,850,962	4,546,740	304,222
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	986,403	20,000	34,000	1,040,403	943,690	96,713
ECONOMICS	9,857,497	0	300,161	10,157,658	9,782,462	375,196
GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES	3,173,811	7,927	225,234	3,406,972	3,374,248	32,724
GLOBAL URBAN STUDIES	752,602	17,988	14,700	785,290	778,745	6,545
HISTORY	5,337,014	28,164	53,864	5,419,042	5,110,766	308,276
HUMAN DEVELOPMENT & FAMILY STUDIES - CSS	3,549,855	45,929	258,629	3,854,413	3,919,699	(65,286)
HUMAN RESOURCES AND LABOR RELATIONS	3,099,129	0	7,954	3,107,083	2,861,086	245,997
OFF CAMPUS CREDIT PROGRAM SOC SCI	8,710,165	6,000	100,000	8,816,165	9,612,268	(796,103)
POLITICAL SCIENCE	4,876,998	7,088	165,564	5,049,650	4,838,869	210,781
PSYCHOLOGY SOCIAL SCIENCE	9,324,890	5,500	200,783	9,531,173	9,232,894	298,279
SCHOOL OF PLANNING,DES&CONSTRUCTION-CSS	1,001,417	0	0	1,001,417	927,010	74,407
SOCIAL SCIENCE DEAN	2,923,448	13,842	329,489	3,266,779	3,041,959	224,820
SOCIAL SCIENCE DEAN SPECIAL	1,763,294	0	0	1,763,294	1,888,314	(125,020)
SOCIAL WORK	5,282,848	85,129	225,690	5,593,667	4,716,732	876,935
SOCIOLOGY SOCIAL SCIENCE	3,071,298	15,655	156,826	3,243,779	3,335,820	(92,041)
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 71,724,914	\$ 273,497	\$ 2,362,857	\$ 74,361,268	\$ 72,263,979	\$ 2,097,288

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	4,356,448	0	587,894	4,944,341	5,175,702	(231,361)
LEARNING AND ASSESSMENT CENTER CVM	127,020	0	0	127,020	126,140	880
MICROBIOLOGY AND MOLECULAR GENETICS CVM	582,430	21,808	15,134	619,372	659,270	(39,898)
PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM	3,993,930	0	110,967	4,104,897	3,851,685	253,212
PHARMACOLOGY TOXICOLOGY	910,869	15,600	9,245	935,714	831,823	103,891
PHYSIOLOGY VETERINARY MEDICINE	0	0	0	0	308,926	(308,926)
SMALL ANIMAL CLINICAL SCIENCES	4,521,871	0	78,810	4,600,681	5,410,406	(809,725)
VETERINARY MEDICINE AUXILIARY PROGRAMS	331,081	0	0	331,081	406,461	(75,380)
VETERINARY MEDICINE DEAN	7,693,575	136,505	904,407	8,734,487	7,912,071	822,416
VETERINARY MEDICINE DEAN SPECIAL	1,108,576	0	0	1,108,576	646,430	462,146
VETERINARY TECHNOLOGY	461,879	1,500	26,300	489,679	487,177	2,502
TOTAL COLLEGE OF VETERINARY MEDICINE	<u>\$ 24,087,679</u>	<u>\$ 175,413</u>	<u>\$ 1,732,757</u>	<u>\$ 25,995,849</u>	<u>\$ 25,816,092</u>	<u>\$ 179,757</u>

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	1,642,847	0	0	1,642,847	1,594,997	47,850
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	10,242,279	10,242,279	13,753,070	(3,510,791)
ACADEMIC SERVICE LEARNING	310,534	0	48,352	358,886	332,384	26,503
AEROSPACE STUDIES	47,907	500	31,449	79,856	78,399	1,457
COMMUNITY EVALUATION & RSCH COLLABRTVE	245,212	0	55,889	301,101	301,737	(636)
DEFERRED BUDGETARY ADJUSTMENTS	0	0	7,023,272	7,023,272	5,497,869	1,525,403
DREW LABORATORY	190,492	95,000	40,610	326,102	326,695	(593)
EDUCATION ABROAD CREDIT PROGRAM	1,000,000	113,000	1,994,228	3,107,228	3,090,731	16,497
ENROLL BASED INITIAT INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	2,100,000	0	0	2,100,000	1,900,000	200,000
GRADUATE EDUC OVERSEAS CREDIT-PROGRAM	147,623	0	165,026	312,649	302,769	9,880
INTERNATIONAL STUDIES AND PROGRAMS DEAN	275,003	17,500	391,675	684,178	267,645	416,533
MILITARY SCIENCE	85,661	0	27,346	113,007	110,543	2,464
MSU HEALTH TEAM	1,117,560	0	0	1,117,560	831,312	286,248
NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT	115,096	0	51,984	167,080	169,792	(2,712)
QUALITY INITIATIVE ACCOUNT	0	0	1,371,765	1,371,765	2,211,764	(839,999)
REVENUE BASED INITIATIVES	0	0	17,589,554	17,589,554	16,423,808	1,165,746
SUMMER SCHOOL	7,377,309	0	10,000	7,387,309	7,387,309	0
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 14,655,244	\$ 226,000	\$ 39,477,428	\$ 54,358,672	\$ 55,014,823	\$ (656,151)
<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	122,245,545	0	0	122,245,545	114,175,712	8,069,833
TOTAL FRINGE BENEFITS	\$ 122,245,545	\$ 0	\$ 0	\$ 122,245,545	\$ 114,175,712	\$ 8,069,833
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 581,223,480	\$ 5,751,606	\$ 88,765,540	\$ 675,740,627	\$ 653,109,490	\$ 22,631,137

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<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	487,195	0	95,490	582,685	584,881	(2,196)
BIO/COMPUTATIONAL EVOLUTION IN ACTION	0	0	224,732	224,732	31,340	193,392
CANCER CENTER	36,186	0	2,837	39,023	37,486	1,537
CENTER FOR MICROBIAL ECOLOGY ANR	0	0	7,532	7,532	6,081	1,451
CENTER FOR RESEARCH ON INGREDIENT SAFETY	151,616	0	125,555	277,171	571,207	(294,036)
CENTER FOR THE STUDY OF CURRICULUM	11,692	0	0	11,692	9,379	2,313
CLINICAL AND TRANSLATIONAL SCIENCES	1,127,858	30,900	11,257	1,170,015	1,158,904	11,111
COMPOSITE MATERIALS & STRUCTURES CENTER	276,351	0	0	276,351	267,842	8,509
CREATE FOR STEM	258,241	12,000	50,000	320,241	364,667	(44,426)
CREATE FOR STEM	447,667	12,000	50,641	510,308	509,099	1,209
CTR FOR ADV STUDY OF INTL DEVELOP ISP	36,052	10,250	24,482	70,784	70,630	154
CTR FOR ADV STUDY OF INTL DEVELOPM - CSS	348,526	3,710	13,371	365,607	354,387	11,220
CTR FOR STATISTICAL TRAINING CONSULTING	635,954	31,720	23,498	691,172	678,489	12,683
GLOBAL CHG & EARTH OBSERVATIONS, CTR FOR	630,905	2,500	34,000	667,405	806,939	(139,534)
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	0	0	2,042	2,042	2,051	(9)
INST FOR PUBLIC POLICY & SOCIAL RESEARCH	612,075	15,397	46,186	673,658	691,886	(18,228)
INST FOR RES TCH & LRN ACROSS LIFE SPAN	379,251	6,000	63,744	448,995	393,450	55,545
INSTITUTE FOR CYBER ENABLED RESEARCH	0	0	0	0	5,322	(5,322)
INSTITUTE OF INTERNATIONAL HEALTH	352,441	0	0	352,441	351,174	1,267
JULIAN SAMORA RESEARCH INSTITUTE	520,302	0	137,028	657,330	498,581	158,749
LAND POLICY INSTITUTE ANR	38,074	0	0	38,074	36,068	2,006
MSU INNOVATION CENTER	1,696,273	6,880	1,663,027	3,366,180	3,540,867	(174,687)
NAT'L SUPERCONDUCTING CYCLOTRON LAB	11,572,973	725,997	2,762,391	15,061,360	12,993,089	2,068,271
OST MED RESEARCH AND ADV STUDY PROGRAMS	1,713,068	3,000	291,898	2,007,966	2,174,315	(166,349)
PLANT RESEARCH LABORATORY NAT SCIENCE	1,960,870	81,952	468,988	2,511,810	2,161,695	350,115
RESEARCH TECHNOLOGY SUPPORT FACILITY	889,194	0	9,153	898,347	898,246	101
WATER RESEARCH INSTITUTE ANR	64,107	0	0	64,107	124,931	(60,824)
TOTAL INSTITUTES AND CENTERS	\$ 24,246,869	\$ 942,306	\$ 6,107,853	\$ 31,297,028	\$ 29,323,006	\$ 1,974,022

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL OR PROJECT RESEARCH</u>						
CANR RESEARCH ACTIVITIES	940,211	10,000	2,295,575	3,245,786	2,741,062	504,724
CELL AND MOLECULAR BIOLOGY PROGRAM	76,245	4,326	9,410	89,981	94,514	(4,533)
ENGINEERING DEAN	1,535,475	53,000	393,944	1,982,419	2,094,057	(111,638)
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	529,306	19,665	30,252	579,223	561,669	17,554
HOLLAND INITIATIVE	0	0	0	0	2,812	(2,812)
KBS ECOLOGY PROJECT	174,105	0	930	175,035	175,035	0
REF INITIATIVES	10,129,700	0	0	10,129,700	8,612,865	1,516,835
TOTAL INDIVIDUAL OR PROJECT RESEARCH	<u>\$ 13,385,041</u>	<u>\$ 86,991</u>	<u>\$ 2,730,112</u>	<u>\$ 16,202,144</u>	<u>\$ 14,282,014</u>	<u>\$ 1,920,130</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	8,505,824	0	0	8,505,824	10,594,678	(2,088,853)
TOTAL FRINGE BENEFITS	<u>\$ 8,505,824</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,505,824</u>	<u>\$ 10,594,678</u>	<u>\$ (2,088,853)</u>
TOTAL RESEARCH	<u>\$ 46,137,735</u>	<u>\$ 1,029,297</u>	<u>\$ 8,837,964</u>	<u>\$ 56,004,996</u>	<u>\$ 54,199,698</u>	<u>\$ 1,805,298</u>

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>PUBLIC SERVICE</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICE</u>						
ADMIN SUPPORT MLK INITIATIVE	79,915	5,500	2,940	88,355	229,520	(141,165)
ANR WEEK	15,000	0	0	15,000	15,000	0
BROADCASTING SERVICES	2,256,139	0	0	2,256,139	2,264,595	(8,456)
CANR PUBLIC SERVICE ACTIVITIES	1,813,718	0	0	1,813,718	1,735,928	77,790
COMMUNITY MUSIC SCHOOL	155,146	0	0	155,146	125,469	29,677
CTR FOR ADV STUDY OF INTL DEVELOP ISP	0	0	10,000	10,000	10,000	0
EDUCATION POLICY CENTER	96,008	6,000	3,000	105,008	105,008	0
GIFTED AND TALENTED EDUCATION GATE	138,401	0	19,736	158,137	163,162	(5,025)
INTERNATIONAL BUSINESS CENTER	200,000	0	0	200,000	200,000	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	45,724	1,500	152,776	200,000	200,000	0
KCP COLLEGE DAY PROGRAMS	189,714	0	4,743	194,457	236,498	(42,041)
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	105,919	0	143,676	249,595	255,720	(6,125)
OUTREACH & ENGAGEMENT PARTNERSHIPS	528,104	0	9,212	537,316	699,406	(162,090)
THE INSTITUTE FOR HEALTH POLICY	228,670	0	0	228,670	242,741	(14,071)
VETERINARY DIAGNOSTIC LABORATORY	0	0	42,000	42,000	42,000	0
TOTAL COMMUNITY SERVICE	\$ 5,852,459	\$ 13,000	\$ 388,083	\$ 6,253,542	\$ 6,525,048	\$ (271,506)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,260,002	0	0	2,260,002	2,184,302	75,700
TOTAL FRINGE BENEFITS	\$ 2,260,002	\$ 0	\$ 0	\$ 2,260,002	\$ 2,184,302	\$ 75,700
TOTAL PUBLIC SERVICE	\$ 8,112,461	\$ 13,000	\$ 388,083	\$ 8,513,544	\$ 8,709,350	\$ (195,806)

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARIES</u>						
LIBRARIES	13,404,769	936,217	1,007,828	15,348,814	15,019,884	328,930
LIBRARY ACQUISITIONS	0	0	18,694,135	18,694,135	17,803,938	890,197
VOICE LIBRARY	0	0	681,000	681,000	681,000	0
TOTAL LIBRARIES	<u>\$ 13,404,769</u>	<u>\$ 936,217</u>	<u>\$ 20,382,963</u>	<u>\$ 34,723,949</u>	<u>\$ 33,504,822</u>	<u>\$ 1,219,127</u>
<u>MUSEUMS AND GALLERIES</u>						
ABRAMS PLANETARIUM	240,493	0	0	240,493	207,100	33,393
ART MUSEUM	1,669,647	0	34,369	1,704,016	1,702,728	1,288
MICHIGAN FOLKLIFE - UOE	43,935	0	0	43,935	38,044	5,891
MUSEUM - CNS	75,030	0	0	75,030	72,000	3,030
MUSEUM - UOE	1,073,886	0	0	1,073,886	1,004,482	69,404
TOTAL MUSEUMS AND GALLERIES	<u>\$ 3,102,990</u>	<u>\$ 0</u>	<u>\$ 34,369</u>	<u>\$ 3,137,359</u>	<u>\$ 3,024,354</u>	<u>\$ 113,005</u>

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	793,907	0	0	793,907	620,082	173,825
DIV OF ENGINEERING COMPUTING SERVICES	1,124,048	120,000	618,543	1,862,591	1,743,812	118,779
HEALTH INFORMATION TECHNOLOGY CHM	616,781	0	205,593	822,374	795,771	26,603
HEALTH INFORMATION TECHNOLOGY COM	164,777	0	679,017	843,794	974,079	(130,285)
HEALTH INFORMATION TECHNOLOGY NUR	0	0	240,436	240,436	177,937	62,499
IT SERVICES ACADEMIC INFORMATION TECH	3,579,226	153,011	307,240	4,039,477	3,778,085	261,392
IT SERVICES ADMINISTRATION AND PLANNING	1,061,375	23,000	3,140,623	4,224,998	4,058,312	166,686
IT SERVICES ANALYTICS AND DATA SOLUTIONS	2,360,587	10,499	493,002	2,864,089	3,397,576	(533,487)
IT SERVICES APPLICATION SERVICES	5,843,252	20,000	3,074,988	8,938,240	8,634,824	303,416
IT SERVICES CLIENT SERVICES	2,759,987	131,850	640,601	3,532,438	2,408,324	1,124,114
IT SERVICES COMMUNICATION AND TRAINING	631,165	63,696	80,725	775,586	858,048	(82,462)
IT SERVICES INFRASTRUCTURE SUPPORT	5,944,776	22,549	4,371,360	10,338,684	8,240,463	2,098,222
IT SERVICES NACIS	438,804	0	95,643	534,447	529,260	5,187
IT SERVICES PROJECT MANAGEMENT	1,087,120	0	254,454	1,341,574	1,429,031	(87,457)
IT SERVICES SECURITY	2,989,781	115,000	2,069,190	5,173,971	6,048,193	(874,222)
IT SERVICES STRATEGY AND INNOVATION	301,592	0	117,838	419,430	676,987	(257,556)
TOTAL COMPUTING SUPPORT	\$ 29,697,179	\$ 659,605	\$ 16,389,252	\$ 46,746,036	\$ 44,370,783	\$ 2,375,252

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	576,687	15,000	31,546	623,233	623,592	(359)
ALUMNI LIFELONG EDUCATION	138,918	0	0	138,918	137,543	1,375
ASIAN STUDIES CENTER	324,645	0	14,232	338,877	339,987	(1,110)
CAMPUS ANIMAL RESOURCES	1,024,068	184,995	0	1,209,063	1,217,573	(8,510)
CANADIAN STUDIES CENTER	65,579	12,800	7,333	85,712	72,848	12,864
CANR EXTERNAL RELATIONS	199,969	0	0	199,969	201,231	(1,262)
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	147,159	2,500	11,510	161,169	158,755	2,414
CENTER FOR GENDER IN GLOBAL CONTEXT	310,793	17,500	23,243	351,536	350,145	1,391
CENTER FOR GLOBAL CONNECTIONS CGC	133,614	0	386	134,000	136,688	(2,688)
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	40,060	0	19,909	59,969	73,035	(13,067)
ENGLISH LANGUAGE CENTER	830,523	0	0	830,523	509,661	320,863
HUB INNOV IN LEARNING AND TECHNOLOGY	1,393,999	73,332	9,553	1,476,884	1,273,669	203,215
LATIN AMERICAN STUDIES CENTER	260,502	34,500	22,013	317,015	315,995	1,020
MATRIX (HUM,ARTS,LETTERS&SOC SC ON-LINE)	391,040	4,396	2,786	398,222	394,924	3,298
MSU PRESS - VP RESEARCH	536,749	0	0	536,749	538,378	(1,629)
OFC INTNL RESEARCH COLLABORATION	217,435	12,500	17,740	247,675	241,122	6,553
OFFICE OF CULTURAL & ACADEMIC TRANSITION	0	0	76,000	76,000	76,000	0
OFFICE OF PLANNING AND BUDGETS	2,743,493	37,631	165,000	2,946,124	2,967,990	(21,866)
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	1,874,157	0	0	1,874,157	1,906,007	(31,850)
PRTNSHP CUT HUNGER POVERTY IN AFRICA	0	0	0	0	101,476	(101,476)
REGULATORY AFFAIRS, OFFICE OF	2,368,683	45,000	112,820	2,526,503	2,526,894	(391)
RESOURCE CTR FOR PERSONS W DISABILITIES	964,577	43,646	91,090	1,099,314	1,110,832	(11,518)
TEACHING ASSISTANT PROGRAMS	137,855	6,852	87,667	232,375	226,227	6,148
TECHNOLOGY TEACHING AND LEARNING FUND	0	0	11,567,363	11,567,363	11,340,553	226,810
UNIVERSITY FARMS	191,037	83,199	17,417	291,653	291,866	(213)
UOE COMMUNICATION & INFORMATION TECHNOL	752,762	0	34,804	787,566	801,678	(14,112)
UPWARD BOUND	83,041	50,009	0	133,050	130,453	2,597
TOTAL ANCILLARY SUPPORT	\$ 15,707,344	\$ 623,862	\$ 12,401,385	\$ 28,732,591	\$ 28,154,094	\$ 578,497

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u>						
ACADEMIC ADVANCEMENT NETWORK	781,335	0	13,325	794,660	626,916	167,744
ASC PROV ASC VP ACADEMIC HUMAN RESOURCES	516,279	0	128,878	645,157	641,698	3,459
ASC PROVOST FOR UNDERGRADUATE EDUCATION	2,008,481	33,500	1,034,825	3,076,807	1,952,363	1,124,443
ASSC VICE PRES FOR RSCH - CONTINGENCY	114,481	0	0	114,481	114,287	194
ASSOCIATE VICE PRESIDENT FOR RESEARCH	1,061,477	0	97,000	1,158,477	1,205,698	(47,221)
COMMUNITIES OF PLACE	206,819	0	5,527	212,346	268,463	(56,117)
EDUCATION ABROAD CENTER SUPPORT	1,303,532	125,000	70,000	1,498,532	1,453,521	45,011
EDUCATION ABROAD CREDIT PROGRAM	215,465	0	359,535	575,000	830,000	(255,000)
GRADUATE SCHOOL DEAN	1,407,184	47,200	679,677	2,134,061	2,082,797	51,264
HONORS COLLEGE DEAN	1,949,949	222	18,180	1,968,351	2,031,031	(62,680)
INTERNATIONAL STUDIES AND PROGRAMS DEAN	2,359,304	45,000	4,584,938	6,989,242	7,483,296	(494,054)
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	0	0	0	0	154,994	(154,994)
OFFICE OF ACADEMIC PROGRAMS	0	0	0	0	1,115,620	(1,115,620)
OUTREACH & ENGAGEMENT STRATEGIC INVSTMNT	134,128	0	0	134,128	205,619	(71,491)
PROVOST EVP FOR ACADEMIC AFFAIRS	116,349	0	93,173	209,522	204,845	4,677
SECRETARY FOR ACADEMIC GOVERNANCE	164,999	9,360	15,761	190,120	189,814	306
SPONSORED PROGRAMS ADMIN OSP PREAWARD	2,810,825	0	90,296	2,901,121	2,612,835	288,286
UNIV OUTR & ENGAGE ADMINISTRATION-SPEC	0	0	0	0	8,077	(8,077)
UNIV OUTREACH & ENGAGEMENT - ADMIN	1,187,183	0	0	1,187,183	1,043,475	143,708
UNIVERSITY CURRICULUM	0	0	77,500	77,500	77,500	0
USABILITY/ACCESSIBILITY RSCH CONSULTING	136,526	0	0	136,526	148,405	(11,879)
VISITING FACULTY PROGRAM	202,941	0	0	202,941	197,992	4,949
VISITING FACULTY PROGRAM RESERVE	10,361	0	0	10,361	10,118	243
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	\$ 16,687,618	\$ 260,282	\$ 7,268,616	\$ 24,216,516	\$ 24,659,364	\$ (442,847)
<u>ACADEMIC ADMINISTRATION</u>						
SPECIAL ALTERATIONS AND IMPROVEMENTS	0	0	150,000	150,000	150,000	0
SPONSORED PROGRAMS ADMIN CGA POSTAWARD	2,615,539	5,214	55,197	2,675,950	2,394,239	281,711
TOTAL ACADEMIC ADMINISTRATION	\$ 2,615,539	\$ 5,214	\$ 205,197	\$ 2,825,950	\$ 2,544,239	\$ 281,711

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	24,243,654	0	0	24,243,654	20,570,199	3,673,455
TOTAL FRINGE BENEFITS	\$ 24,243,654	\$ 0	\$ 0	\$ 24,243,654	\$ 20,570,199	\$ 3,673,455
TOTAL ACADEMIC SUPPORT	\$ 105,459,094	\$ 2,485,179	\$ 56,681,782	\$ 164,626,055	\$ 156,827,855	\$ 7,798,200

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
EDUCATIONAL AND SUPPORT SERVICES	0	0	0	0	148,490	(148,490)
NEIGHBORHOOD SUCCESS COLLABORATIVE	1,509,903	0	0	1,509,903	1,268,454	241,449
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	1,308,027	16,250	426,881	1,751,158	1,862,383	(111,225)
SERVICE LEARNING CENTER	223,803	0	1,257	225,060	224,037	1,023
STUDENT AFFAIRS & SERVICES VICE PRES	1,982,432	105,454	412,834	2,500,720	2,260,525	240,196
STUDENT LIFE	757,174	33,205	15,048	805,427	812,452	(7,025)
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 5,781,339	\$ 154,909	\$ 856,020	\$ 6,792,268	\$ 6,576,341	\$ 215,928
<u>SOCIAL & CULTURAL DEVELOPMENT</u>						
MSU UNION	493,604	241,357	0	734,961	741,266	(6,305)
OFFICE OF CULTURAL & ACADEMIC TRANSITION	644,237	33,000	74,886	752,123	753,463	(1,340)
RECREATIONAL SPORTS AND FITNESS SERVICES	1,040,399	0	0	1,040,399	1,040,354	45
TOTAL SOCIAL & CULTURAL DEVELOPMENT	\$ 2,178,240	\$ 274,357	\$ 74,886	\$ 2,527,483	\$ 2,535,083	\$ (7,600)
<u>COUNSELING & CAREER GUIDANCE</u>						
CAREER SERVICES AND PLACEMENT	1,264,370	0	3,047	1,267,417	1,268,158	(741)
COUNSELING AND PSYCHIATRIC SERVICES	2,342,085	0	2,872	2,344,957	0	2,344,957
COUNSELING CENTER	0	0	0	0	1,950,815	(1,950,815)
DOMESTIC SHELTER	117,373	1,000	43,846	162,219	159,430	2,789
LEAR CORPORATION CAREER SERVICES	531,151	40,927	130,800	702,878	497,832	205,046
MIGRANT STUDENT SERVICES	200,463	0	0	200,463	205,105	(4,642)
OFFICE OF INTERNATIONAL STUDENTS SCHOL	1,126,274	0	-10,749	1,115,525	1,074,881	40,644
SUPPORTIVE SERVICES PROGRAM	258,992	68,000	135,066	462,058	464,758	(2,700)
UNIVERSITY OMBUDSPERSON	268,241	0	0	268,241	264,185	4,056
TOTAL COUNSELING & CAREER GUIDANCE	\$ 6,108,949	\$ 109,927	\$ 304,882	\$ 6,523,758	\$ 5,885,164	\$ 638,594

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,400,395	190,000	96,028	2,686,423	2,582,876	103,547
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	106,723	1,500	15,714	123,937	161,482	(37,545)
TOTAL FINANCIAL AID ADMINISTRATION	<u>\$ 2,507,118</u>	<u>\$ 191,500</u>	<u>\$ 111,742</u>	<u>\$ 2,810,360</u>	<u>\$ 2,744,358</u>	<u>\$ 66,002</u>
 <u>ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	16,352	0	0	16,352	16,686	(334)
ASC PROVOST FOR ACADEMIC SERVICES	505,356	700,000	81,561	1,286,917	646,597	640,320
OFFICE OF ADMISSIONS	3,752,203	188,262	113,237	4,053,702	3,864,120	189,582
REGISTRAR	2,605,506	7,500	84,474	2,697,480	2,583,609	113,871
REGISTRAR MAJOR PRINTING	0	0	29,998	29,998	29,998	0
TOTAL ADMISSIONS AND RECORDS	<u>\$ 6,879,417</u>	<u>\$ 895,762</u>	<u>\$ 309,270</u>	<u>\$ 8,084,449</u>	<u>\$ 7,141,010</u>	<u>\$ 943,439</u>
 <u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	10,663,099	0	0	10,663,099	9,829,746	833,353
TOTAL FRINGE BENEFITS	<u>\$ 10,663,099</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,663,099</u>	<u>\$ 9,829,746</u>	<u>\$ 833,353</u>
 TOTAL STUDENT SERVICES	 <u>\$ 34,118,162</u>	 <u>\$ 1,626,455</u>	 <u>\$ 1,656,800</u>	 <u>\$ 37,401,417</u>	 <u>\$ 34,711,702</u>	 <u>\$ 2,689,715</u>

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	350,000	350,000	285,000	65,000
ENGINEERING COOPERATIVE PROGRAM	0	0	196,350	196,350	176,164	20,186
FINANCIAL AIDS INITIATIVE	0	0	125,000	125,000	125,000	0
FOREIGN STUDENT ASSISTANCE	0	0	1,253,811	1,253,811	1,180,250	73,561
FOREIGN STUDENT EXCHANGE CONSORTIA	0	0	503,000	503,000	515,000	(12,000)
GRADUATE SCHOLARSHIPS AND FELLOWSHIPS	0	0	15,427,837	15,427,837	14,834,459	593,378
INDIAN TUITION WAIVER	0	0	1,269,390	1,269,390	1,269,390	0
ML KING C CHAVEZ ROSA PARKS FELLOWSHIP	0	0	141,457	141,457	138,007	3,450
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	0	0	21,500	21,500	25,000	(3,500)
RESEARCH OPPORTUNITY PROGRAM	0	0	425,195	425,195	395,070	30,125
REVENUE BASED INITIATIVE FINANCIAL AID	0	0	2,160,000	2,160,000	1,220,000	940,000
SCHOLARSHIPS FELLOWSHIPS SPECIAL	0	0	255,305	255,305	255,305	0
STUDENT AID GRANTS	0	0	90,979,500	90,979,500	85,100,000	5,879,500
UNDERGRADUATE SCHOLARSHIPS	0	0	34,256,145	34,256,145	32,781,000	1,475,145
TOTAL SCHOLARSHIPS	\$ 0	\$ 0	\$ 147,364,490	\$ 147,364,490	\$ 138,299,645	\$ 9,064,845
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0	\$ 0	\$ 147,364,490	\$ 147,364,490	\$ 138,299,645	\$ 9,064,845

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 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	1,512,923	7,000	2,055,375	3,575,297	3,523,253	52,044
FEDERAL RELATIONS	0	0	75,000	75,000	75,000	0
GENERAL COUNSEL	2,330,976	22,237	150,342	2,503,555	2,442,005	61,550
INTERNAL AUDIT	967,301	10,412	66,541	1,044,254	1,007,593	36,661
PRESIDENTS OFFICE OPERATIONS	1,406,182	17,700	76,785	1,500,667	1,494,415	6,252
PROVOST EVP FOR ACADEMIC AFFAIRS	1,908,719	20,000	228,217	2,156,936	2,246,199	(89,263)
RESEARCH & GRADUATE STUDIES VICE PRES	1,541,307	0	833,693	2,375,000	2,000,000	375,000
SECRETARY OF BOARD OF TRUSTEES	291,097	16,900	10,582	318,579	316,841	1,738
VICE PRES FOR GOVERNMENTAL AFFAIRS	1,424,121	50,336	380,447	1,854,904	1,998,814	(143,910)
TOTAL EXECUTIVE MANAGEMENT	\$ 11,382,626	\$ 144,585	\$ 3,916,982	\$ 15,444,193	\$ 15,144,121	\$ 300,072
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	450,000	450,000	400,000	50,000
CONTROLLER	5,356,769	0	0	5,356,769	5,257,897	98,871
TOTAL FISCAL OPERATIONS	\$ 5,356,769	\$ 0	\$ 450,000	\$ 5,806,769	\$ 5,657,897	\$ 148,871

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 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	390,000	390,000	298,200	91,800
EMPLOYEE ASSISTANCE PROGRAM	267,378	0	84,488	351,866	349,397	2,469
FACULTY GRIEVANCE OFFICIAL	132,112	0	7,708	139,820	126,881	12,939
FAMILY RESOURCE CENTER	113,683	0	11,406	125,089	124,616	473
FOOD SANITARIAN	58,083	0	27,335	85,418	84,763	655
FREEDOM OF INFORMATION ACT OFFICE	117,234	3,054	19,980	140,268	129,289	10,979
HEALTH PROMOTION PROGRAM	242,164	3,600	71,642	317,406	314,925	2,481
HOPE LIFELONG LEARNING SCHOLARSHIP REPRT	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES	8,925,000	0	447,399	9,372,399	9,075,709	296,690
IPF SUSTAINABILITY	608,515	25,500	117,500	751,515	377,567	373,949
LEGAL PROFESSIONAL SERVICES	0	0	500,000	500,000	300,000	200,000
OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN	141,154	0	9,124	150,278	148,989	1,289
OFC FOR INCLUSION INTERCULT INITIATIVES	538,173	10,820	325,854	874,847	874,996	(149)
OFFICE OF INSTITUTIONAL EQUITY	1,300,465	21,200	77,105	1,398,770	1,148,429	250,341
TRAVEL CLINIC UNIVERSITY PHYSICIAN	105,366	0	0	105,366	104,717	649
UNION RELEASE TIME	331,653	43,347	0	375,000	350,000	25,000
UNIVERSITY ARCHIVES AND HISTORIC COLLECT	497,183	20,000	74,073	591,256	589,741	1,515
UNIVERSITY HEALTH PROGRAMS	1,146,893	0	0	1,146,893	959,846	187,047
UNIVERSITY PHYSICIAN	286,273	0	182,937	469,210	531,295	(62,085)
WORKLIFE OFFICE	358,160	5,200	33,624	396,984	431,934	(34,950)
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 15,169,490	\$ 132,721	\$ 3,381,175	\$ 18,683,386	\$ 17,322,294	\$ 1,361,092

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
CAPITAL ASSET MANAGEMENT	161,091	0	0	161,091	158,435	2,656
DEPARTMENT OF POLICE AND PUBLIC SAFETY	4,381,602	251,137	1,788,963	6,421,702	6,191,846	229,856
ENVIRONMENTAL HEALTH AND SAFETY	2,057,544	48,000	201,637	2,307,181	2,319,146	(11,965)
MAIL PROCESSING	189,046	0	0	189,046	192,454	(3,408)
PURCHASING	1,251,841	0	0	1,251,841	1,141,643	110,198
UNIVERSITY SERVICES	1,090,907	14,400	0	1,105,307	1,257,620	(152,313)
UNIVERSITY STORES	143,890	486,075	0	629,965	564,943	65,022
TOTAL LOGISTICAL SERVICES	\$ 9,275,922	\$ 799,611	\$ 1,990,600	\$ 12,066,133	\$ 11,826,087	\$ 240,046
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT ADMINISTRATION	712,176	637,143	366,037	1,715,357	1,184,189	531,168
ADVANCEMENT INFO SYS DONOR STRATEGY	4,270,216	147,000	1,206,929	5,624,145	5,546,125	78,020
ADVANCEMENT MKTG AND COMM	3,162,424	1,032,000	710,563	4,904,987	5,193,660	(288,673)
ASC VICE PRES ALUMNI ASSOCIATION	1,403,735	0	0	1,403,735	1,863,339	(459,604)
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	2,610,971	36,000	1,176,475	3,823,446	3,667,942	155,504
COMMENCEMENT AND SPECIAL EVENTS	86,376	21,060	319,823	427,259	420,608	6,651
COMMUNICATIONS AND BRAND STRATEGY	4,097,898	84,000	2,367,087	6,548,985	6,006,746	542,239
UNIVERSITY EVENTS	0	0	126,900	126,900	122,016	4,884
VICE PRESIDENT UNIVERSITY ADVANCEMENT	478,752	2,500	198,590	679,842	703,044	(23,202)
TOTAL COMMUNITY RELATIONS	\$ 16,822,550	\$ 1,959,703	\$ 6,472,404	\$ 25,254,658	\$ 24,707,669	\$ 546,989
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>						
IT SERVICES VP AND CIO	1,719,731	0	1,768,746	3,488,477	2,666,941	821,536
VP FINANCE TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	\$ 1,719,731	\$ 0	\$ 2,268,746	\$ 3,988,477	\$ 3,166,941	\$ 821,536

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>OPERATIONAL OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-5,200,000	-5,200,000	-5,200,000	0
TOTAL OPERATIONAL OVERHEAD ABATEMENT	\$ 0	\$ 0	\$ -5,200,000	\$ -5,200,000	\$ -5,200,000	\$ 0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	25,250,382	0	0	25,250,382	24,988,622	261,760
TOTAL FRINGE BENEFITS	\$ 25,250,382	\$ 0	\$ 0	\$ 25,250,382	\$ 24,988,622	\$ 261,760
TOTAL INSTITUTIONAL SUPPORT	\$ 84,977,469	\$ 3,036,621	\$ 13,279,907	\$ 101,293,998	\$ 97,613,631	\$ 3,680,366

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>PHYSICAL PLANT ADMINISTRATION</u>						
CAMPUS BEAUTIFICATION	0	0	100,000	100,000	95,000	5,000
DEBT SERVICE	0	0	29,650,908	29,650,908	28,650,908	1,000,000
ENGINEERING RESEARCH FACILITY	30,669	0	101,139	131,808	128,918	2,890
INSURANCE	0	0	3,075,000	3,075,000	2,750,000	325,000
IPF ADMINISTRATION	2,003,216	7,216	910,000	2,920,432	3,024,580	(104,148)
IPF BUILDING SERVICES	157,214	78,286	568,000	803,500	550,000	253,500
IPF MAINT SCHED AND SUPERVISION	0	0	0	0	1,053,000	(1,053,000)
IPF PLANNING DESIGN AND CONSTRUCTION	692,068	457,329	269,500	1,418,897	1,330,872	88,025
IPF TELECOMMUNICATION SYSTEMS	200,000	0	0	200,000	0	200,000
TOTAL PHYSICAL PLANT ADMINISTRATION	<u>\$ 3,083,167</u>	<u>\$ 542,831</u>	<u>\$ 34,674,547</u>	<u>\$ 38,300,545</u>	<u>\$ 37,583,278</u>	<u>\$ 717,267</u>
<u>BUILDING MAINTENANCE</u>						
BARRIER FREE ACCESS PROJECTS	0	0	438,377	438,377	425,609	12,768
IPF BUILDING SERVICES	766,033	8,040,967	6,332,000	15,139,000	14,880,000	259,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	239,674	195,624	225,693	660,991	669,702	(8,711)
TOTAL BUILDING MAINTENANCE	<u>\$ 1,005,707</u>	<u>\$ 8,236,591</u>	<u>\$ 6,996,070</u>	<u>\$ 16,238,368</u>	<u>\$ 15,975,311</u>	<u>\$ 263,057</u>
<u>CUSTODIAL SERVICES</u>						
IPF CUSTODIAL SERVICES	188,000	10,714,000	2,324,500	13,226,500	12,716,000	510,500
TOTAL CUSTODIAL SERVICES	<u>\$ 188,000</u>	<u>\$ 10,714,000</u>	<u>\$ 2,324,500</u>	<u>\$ 13,226,500</u>	<u>\$ 12,716,000</u>	<u>\$ 510,500</u>

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>UTILITIES</u>						
IPF POWER AND WATER	1,313,542	3,657,751	5,157,000	10,128,293	11,284,251	(1,155,958)
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	696,952	696,952	718,600	(21,648)
SEWAGE SERVICE	0	0	3,020,109	3,020,109	2,438,424	581,685
UTILITIES ABATEMENT	0	0	-13,300,000	-13,300,000	-13,300,000	0
UTILITIES SERVICES FARMS AND MISC	0	0	4,602,400	4,602,400	4,439,000	163,400
UTILITIES SERVICES INCINERATOR FUEL	223,313	95,971	312,681	631,965	626,713	5,252
UTILITY SERVICES EXT AND REPLACEMENT	0	0	0	0	407,300	(407,300)
UTILITY SERVICES POWER PLANT FUEL	0	0	58,647,427	58,647,427	63,184,877	(4,537,450)
TOTAL UTILITIES	\$ 1,536,855	\$ 3,753,722	\$ 59,136,569	\$ 64,427,146	\$ 69,799,165	\$ (5,372,019)
<u>GROUND MAINTENANCE</u>						
IPF LANDSCAPE SERVICES	88,622	2,080,878	1,532,000	3,701,500	3,570,500	131,000
LAND MANAGEMENT	315,992	0	54,740	370,732	369,830	902
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	\$ 404,614	\$ 2,080,878	\$ 2,736,740	\$ 5,222,232	\$ 5,090,330	\$ 131,902
<u>MAJOR REPAIR & RENOVATION</u>						
CLASSROOM IMPROVEMENTS	0	0	297,083	297,083	288,430	8,653
DEFERRED MAINT SERVICES EQUIPMENT	0	0	1,247,600	1,247,600	780,900	466,700
INFRASTRUCTURE ALTERATIONS IMPROVEMENTS	0	0	8,336,504	8,336,504	8,093,694	242,810
SPECIAL ALTERATIONS AND IMPROVEMENTS	0	0	492,701	492,701	332,719	159,982
TOTAL MAJOR REPAIR & RENOVATION	\$ 0	\$ 0	\$ 10,373,888	\$ 10,373,888	\$ 9,495,743	\$ 878,145
<u>SECURITY AND SAFETY</u>						
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
TOTAL SECURITY AND SAFETY	\$ 0	\$ 0	\$ 190,873	\$ 190,873	\$ 190,873	\$ 0

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
HAZARDOUS WASTE REMOVAL	487,036	18,000	761,288	1,266,324	1,211,987	54,337
IPF RECYCLING	790,324	608,899	0	1,399,223	1,449,323	(50,100)
IPF SUPPORT SERVICES	0	47,000	102,000	149,000	147,000	2,000
IPF TRUCK REPLACEMENT	0	0	293,500	293,500	287,500	6,000
RECYCLING WASTE REDUCTION WASTE DISPOSAL	0	0	518,800	518,800	506,150	12,650
SPACE RENTAL	0	0	6,084,284	6,084,284	7,569,228	(1,484,944)
TOTAL LOGISTICAL SERVICES	<u>\$ 1,277,360</u>	<u>\$ 673,899</u>	<u>\$ 7,759,872</u>	<u>\$ 9,711,131</u>	<u>\$ 11,171,188</u>	<u>\$ (1,460,057)</u>
<u>OTHER OPERATION MAINT</u>						
IPF SUPPORT SERVICES	679,490	199,010	299,500	1,178,000	0	1,178,000
TOTAL OTHER OPERATION MAINT	<u>\$ 679,490</u>	<u>\$ 199,010</u>	<u>\$ 299,500</u>	<u>\$ 1,178,000</u>	<u>\$ 0</u>	<u>\$ 1,178,000</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	12,286,191	0	0	12,286,191	11,506,742	779,449
TOTAL FRINGE BENEFITS	<u>\$ 12,286,191</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,286,191</u>	<u>\$ 11,506,742</u>	<u>\$ 779,449</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	<u>\$ 20,461,383</u>	<u>\$ 26,200,932</u>	<u>\$ 124,492,559</u>	<u>\$ 171,154,874</u>	<u>\$ 173,528,630</u>	<u>\$ (2,373,756)</u>

MICHIGAN STATE UNIVERSITY
2017-18 GENERAL FUND BUDGET BY FUNCTION

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2017-18 TOTAL</u>	<u>2016-17 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	368,328	0	0	368,328	600,000	(231,672)
COURSE FEE COURTESY	3,795,000	0	0	3,795,000	3,938,000	(143,000)
DEATH BENEFITS	417,200	0	0	417,200	347,103	70,097
DENTAL INSURANCE	4,792,970	0	0	4,792,970	4,607,038	185,932
EMPLOYEE PROFESSIONAL DEVELOPMENT	789,700	0	0	789,700	629,087	160,613
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	91,372,443	0	0	91,372,443	84,604,114	6,768,329
LONG TERM DISABILITY	1,972,080	0	0	1,972,080	2,112,403	(140,323)
LONGEVITY	852,516	0	0	852,516	877,129	(24,613)
RETIREMENT	55,935,213	0	0	55,935,213	52,908,574	3,026,639
SOCIAL SECURITY	43,656,654	0	0	43,656,654	41,873,422	1,783,232
UNEMPLOYMENT COMPENSATION	132,050	0	0	132,050	162,634	(30,584)
WORKERS COMPENSATION	1,208,300	0	0	1,208,300	1,028,253	180,047
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 205,454,698	\$ 0	\$ 0	\$ 205,454,698	\$ 193,850,001	\$ 11,604,697
	=====	=====	=====	=====	=====	=====
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 205,454,698	\$ 0	\$ 0	\$ 205,454,698	\$ 193,850,001	\$ 11,604,697
	=====	=====	=====	=====	=====	=====
FINAL TOTAL	\$ 880,489,784	\$ 40,143,090	\$ 441,467,126	\$ 1,362,100,000	\$ 1,317,000,000	\$ 45,100,000
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INTERCOLLEGIATE ATHLETICS

2017-2018 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2017-2018 Total	2016-2017 Total	Difference 2017-2018/ 2016-2017
Revenue Sports						
Basketball	\$ 5,893,296	\$ 1,396,321	\$ 476,669	\$ 7,766,286	\$ 6,750,490	\$ 1,015,796
Football	11,276,566	3,412,697	3,515,482	18,204,745	16,109,725	2,095,020
Hockey	1,082,676	875,754	807,423	2,765,853	2,394,689	371,164
Total:	\$ 18,252,538	\$ 5,684,772	\$ 4,799,574	\$ 28,736,884	\$ 25,254,904	\$ 3,481,980
Nonrevenue Sports						
Baseball	\$ 418,384	\$ 224,233	\$ 409,545	\$ 1,052,162	\$ 990,072	\$ 62,090
Golf	206,325	43,675	150,793	400,793	365,768	35,025
Soccer	275,594	87,640	331,737	694,971	645,927	49,044
Swimming	163,859	66,484	380,362	610,705	587,906	22,799
Tennis	160,311	90,104	172,896	423,311	397,863	25,448
Track/Cross Country	305,222	132,618	422,209	860,049	800,144	59,906
Wrestling	264,807	121,554	428,992	815,353	764,180	51,173
Men's Subtotal:	\$ 1,794,502	\$ 766,308	\$ 2,296,534	\$ 4,857,344	\$ 4,551,860	\$ 305,485
Basketball	\$ 1,599,161	\$ 997,800	\$ 553,671	\$ 3,150,632	\$ 2,788,552	\$ 362,080
Crew	391,897	400,130	1,077,132	1,869,159	1,663,494	205,665
Field Hockey	243,710	185,765	585,018	1,014,493	955,059	59,434
Golf	234,676	53,020	295,119	582,815	549,929	32,886
Gymnastics	254,434	125,400	488,141	867,975	816,584	51,391
Soccer	290,593	135,798	696,892	1,123,283	1,055,204	68,079
Softball	318,530	216,078	587,401	1,122,009	1,049,885	72,124
Swimming	163,859	87,907	684,595	936,361	900,840	35,521
Tennis	175,101	106,190	390,018	671,309	608,557	62,752
Track/Cross Country	305,222	192,407	839,304	1,336,933	1,249,029	87,905
Volleyball	537,597	491,536	526,300	1,555,433	1,386,552	168,881
Women's Subtotal:	\$ 4,514,780	\$ 2,992,031	\$ 6,723,591	\$ 14,230,402	\$ 13,023,685	\$ 1,206,718
Total:	\$ 6,309,282	\$ 3,758,339	\$ 9,020,125	\$ 19,087,746	\$ 17,575,544	\$ 1,512,202

INTERCOLLEGIATE ATHLETICS

2017-2018 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2017-2018 Total	2016-2017 Total	Difference 2017-2018/ 2016-2017
Game Guarantees/Settlements Paid	\$ -	7,022,500	\$ -	\$ 7,022,500	\$ 7,288,500	\$ (266,000)
Events and Administration						
Football Club Seating Ops	\$ -	290,036	\$ -	\$ 290,036	\$ -	\$ 290,036
Ice Hockey Seating Ops	-	70,740	-	70,740	-	70,740
Other Seating Ops	-	837,489	-	837,489	1,198,265	(360,776)
Men's Basketball Courtside	-	36,000	-	36,000	-	36,000
Women's Basketball Courtside	-	16,500	-	16,500	-	16,500
Volleyball Courtside	-	11,500	-	11,500	-	11,500
Raffles	-	225,000	-	225,000	-	225,000
Junior Spartans	-	16,500	-	16,500	-	16,500
General Administration	2,825,603	542,326	-	3,367,929	3,191,009	176,920
Administrative Fee	-	1,896,090	-	1,896,090	1,416,598	479,492
Events Management	508,444	2,616,584	-	3,125,028	3,043,371	81,657
Director's Discretionary	-	1,259,554	-	1,259,554	1,228,833	30,721
Compliance	584,730	54,091	-	638,821	619,528	19,293
Sport Operations	485,731	42,573	-	528,304	496,019	32,285
Championship Travel	-	973,490	-	973,490	927,133	46,357
Computer Systems	202,768	153,750	-	356,518	337,149	19,369
Varsity Alumni S Club	139,407	144,441	-	283,848	270,459	13,389
Total	\$ 4,746,683	\$ 9,186,664	\$ -	\$ 13,933,347	\$ 12,728,364	\$ 1,204,983
External Operations						
Athletics Communications/Broadcast Tech.	\$ 1,188,526	\$ 1,066,852	\$ -	\$ 2,255,378	\$ 2,054,407	\$ 200,971
Band	-	236,002	-	236,002	230,246	5,756
Cheerleading/Dance Team	43,329	49,241	-	92,570	86,659	5,911
Sales & Marketing	622,682	1,366,188	-	1,988,870	1,870,756	118,114
Ticket Office	685,960	608,367	-	1,294,327	1,192,624	101,703
Ticket Office/Credit Card Fees	-	1,308,627	-	1,308,627	1,308,627	-
Total	\$ 2,540,497	\$ 4,635,277	\$ -	\$ 7,175,774	\$ 6,743,319	\$ 432,455

INTERCOLLEGIATE ATHLETICS

2017-2018 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2017-2018 Total	2016-2017 Total	Difference 2017-2018/ 2016-2017
Facilities						
Facilities Operations	\$ 312,468	\$ 984,504	\$ -	\$ 1,296,972	\$ 1,199,686	\$ 97,286
Facility Projects (non-financed)	-	4,400,000	-	4,400,000	2,000,000	2,400,000
Maintenance & Repairs	-	2,155,131	-	2,155,131	1,858,664	296,467
Munn Arena Venue Operations	321,616	255,183	-	576,799	554,659	22,140
Stadium Turf Operations	179,266	272,410	-	451,676	441,168	10,508
Total	\$ 813,350	\$ 8,067,228	\$ -	\$ 8,880,578	\$ 6,054,177	\$ 2,826,401
Athletic/University Projects	\$ -	\$ 8,006,000	\$ -	\$ 8,006,000	\$ -	\$ 8,006,000
Student-Athlete Services						
Academic Affairs	\$ 1,370,195	\$ 349,976	\$ -	\$ 1,720,171	\$ 1,499,113	\$ 221,058
Athletic Training	1,240,448	288,137	-	1,528,585	1,491,665	36,920
Equipment Room	545,020	117,129	-	662,149	647,377	14,772
Medical Specialists	-	1,050,077	-	1,050,077	1,024,465	25,612
Medical/Fifth Year Aid	-	-	801,303	801,303	697,175	104,128
Nutrition	76,391	153,750	-	230,141	224,390	5,751
Summer Financial Aid	-	-	1,818,079	1,818,079	1,748,153	69,926
Strength & Conditioning	1,093,741	96,348	-	1,190,089	1,157,282	32,807
Total	\$ 4,325,795	\$ 2,055,417	\$ 2,619,382	\$ 9,000,594	\$ 8,489,620	\$ 510,974
Facility Debt Payments - Fundraised						
Breslin Hall of History	\$ -	\$ 2,896,700	\$ -	\$ 2,896,700	\$ 5,022,500	\$ (2,125,800)
North End Zone	-	2,306,641	-	2,306,641	2,502,310	(195,669)
Golf Building	-	600,000	-	600,000	600,000	-
Munn Arena	-	200,000	-	200,000	230,000	(30,000)
Duffy Renovation	-	218,000	-	218,000	218,000	-
Duffy Lockerroom / Training	-	10,000	-	10,000	10,000	-
WBB Office Renovations	-	81,000	-	81,000	-	81,000
Total	\$ -	\$ 6,312,341	\$ -	\$ 6,312,341	\$ 8,582,810	\$ (2,270,469)

INTERCOLLEGIATE ATHLETICS

2017-2018 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2017-2018 Total	2016-2017 Total	Difference 2017-2018/ 2016-2017
Facility Debt Payments - Departmental						
South End Zone	\$ -	\$ 2,581,063	\$ -	\$ 2,581,063	\$ -	\$ 2,581,063
Consolidated Loan/Bonds	-	5,884,809	-	5,884,809	5,884,809	-
Spartan Stadium Video Boards	-	1,030,000	-	1,030,000	1,030,000	-
Total	\$ -	\$ 9,495,872	\$ -	\$ 9,495,872	\$ 6,914,809	\$ 2,581,063
Activities Supported by Fund Raising						
Spartan Fund Designated	\$ -	\$ 2,348,718	\$ -	\$ 2,348,718	\$ 3,220,122	\$ (871,404)
Spartan Fund Operations	1,770,877	1,109,747	-	2,880,624	2,712,856	167,768
Sport Fundraising Events & Activities	-	750,000	-	750,000	-	750,000
Coaches Incentive Program	575,000	-	-	575,000	579,500	(4,500)
Team Support	-	275,180	-	275,180	275,180	-
Total	\$ 2,345,877	\$ 4,483,645	\$ -	\$ 6,829,522	\$ 6,787,658	\$ 41,864
Multi-Media Rights (Fox)	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -
Sports Camps	\$ -	\$ 2,625,000	\$ -	\$ 2,625,000	\$ 2,850,000	\$ (225,000)
Parking	\$ -	\$ 1,435,045	\$ -	\$ 1,435,045	\$ 1,435,045	\$ -
NCAA One Time Distribution	\$ -	\$ 344,000	\$ -	\$ 344,000	\$ -	\$ 344,000
Ancillary Programs	\$ -	\$ 8,822,685	\$ -	\$ 8,822,685	\$ 8,874,550	\$ (51,865)
Revenue Transfers to Campus	\$ -	\$ (10,527,439)	\$ -	\$ (10,527,439)	\$ (2,041,947)	\$ (8,485,492)
Intercollegiate Athletics Total	\$ 39,334,022	\$ 71,907,346	\$ 16,439,081	\$ 127,680,449	\$ 118,037,353	\$ 9,643,096

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