

**MICHIGAN STATE UNIVERSITY
2018-2019 BUDGETS**

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

**MICHIGAN STATE UNIVERSITY
2018-2019 BUDGETS**

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

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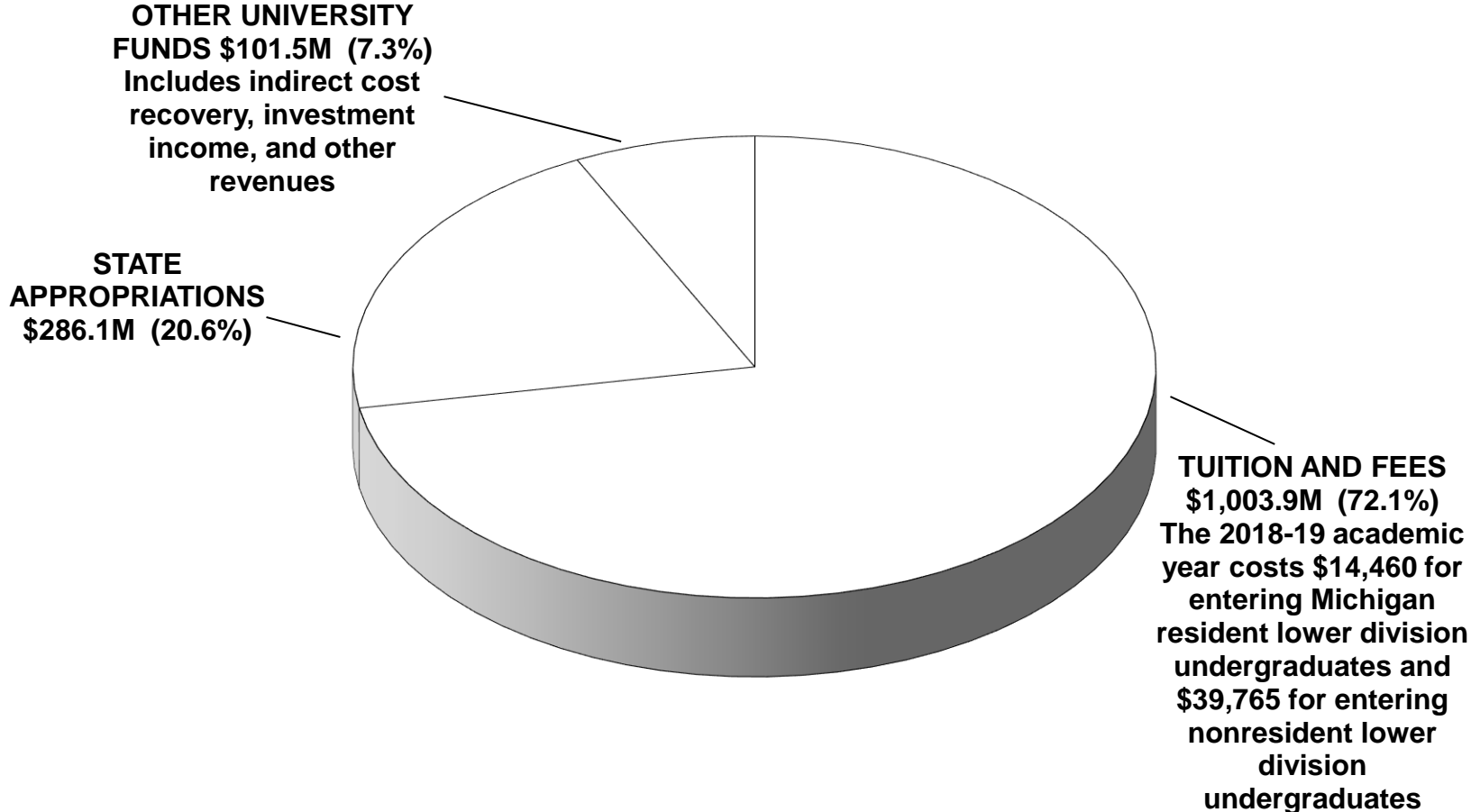
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2018 - 2019 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

| | 2018-19 | 2017-2018 | Difference | | 2018-19 | 2017-2018 | Difference |
|--|------------------------|------------------------|---------------------|--|------------------------|------------------------|---------------------|
| STATE APPROPRIATIONS | | | | | | | |
| Operating | \$286,100,000 | \$281,000,000 | \$5,100,000 | SALARIES | \$904,667,451 | \$880,489,784 | \$24,177,667 |
| | | | | LABOR | 37,305,277 | 40,143,090 | (2,837,813) |
| | | | | SUPPLIES, SERVICES, and EQUIPMENT | 449,527,272 | 441,467,126 | 8,060,146 |
| STUDENT FEES | | | | | | | |
| Tuition and Fees | 1,002,800,000 | 976,900,000 | | | | | |
| Revenue-Based Initiatives | 1,100,000 | 6,000,000 | | | | | |
| Total Student Fees | <u>1,003,900,000</u> | <u>982,900,000</u> | 21,000,000 | | | | |
| OTHER UNIVERSITY FUNDS | | | | | | | |
| Application Fees and Departmental Receipts | 3,411,000 | 3,411,000 | | | | | |
| Income From Investments | 29,289,000 | 29,289,000 | | | | | |
| Indirect Cost Recovery | 68,800,000 | 65,500,000 | 3,300,000 | | | | |
| Funds Allocated Prior Year Budget Operating | | | | | | | |
| Total Other University Funds | <u>101,500,000</u> | <u>98,200,000</u> | 3,300,000 | | | | |
| TOTAL | <u>\$1,391,500,000</u> | <u>\$1,362,100,000</u> | <u>\$29,400,000</u> | TOTAL | <u>\$1,391,500,000</u> | <u>\$1,362,100,000</u> | <u>\$29,400,000</u> |

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2018-2019
BUDGETED REVENUES**



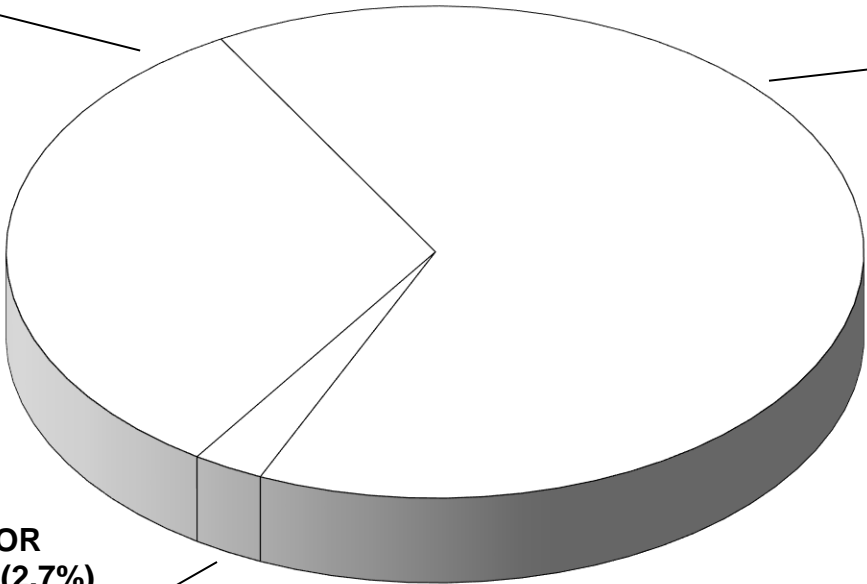
TOTAL BUDGETED REVENUES: \$1,391,500,000

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2018-2019 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT**
\$449.5M (32.3%)
Includes funding for
operating and
maintenance,
technology, and
financial aid

SALARIES
\$904.7M (65.0%)
Includes faculty and
academic staff, support
staff, graduate
assistants, and
associated fringe
benefits

LABOR
\$37.3M (2.7%)
Includes costs for
regular labor
employees as well as
student employees



TOTAL BUDGETED EXPENDITURES: \$1,391,500,000

**MSU AgBioRESEARCH
2018-2019 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

| | 2018-2019 | 2017-2018 | Difference | | 2018-2019 | 2017-2018 | Difference |
|----------------------------------|---------------------|---------------------|--------------------|------------------------|---------------------|---------------------|--------------------|
| FEDERAL FUNDS | | | | | | | |
| Hatch | \$5,208,296 | \$5,241,883 | (\$33,587) | SALARIES | \$28,431,668 | \$27,142,361 | \$1,289,307 |
| Hatch Multistate Research | 1,246,729 | 1,242,724 | 4,005 | FRINGE BENEFITS | 9,607,736 | 9,021,813 | 585,923 |
| Animal Health & Disease | 99,070 | 77,424 | 21,646 | PROJECT EXPENSE | 8,200,541 | 10,179,103 | (1,978,562) |
| McIntire-Stennis | 322,382 | 309,403 | 12,979 | | | | |
| TOTAL EST. FEDERAL FUNDS | 6,876,477 | 6,871,434 | 5,043 | | | | |
| ESTIMATED STATE FUNDS | 34,591,362 | 34,074,178 | 517,184 | | | | |
| TOTAL EST. APPROPRIATIONS | 41,467,839 | 40,945,612 | 522,227 | | | | |
| Restricted Funds | 4,772,106 | 5,397,665 | (625,559) | | | | |
| TOTAL ALL FUNDS | \$46,239,945 | \$46,343,277 | (\$103,332) | | \$46,239,945 | \$46,343,277 | (\$103,332) |

**MSU EXTENSION
2018 - 2019 BUDGET**

ESTIMATED REVENUES

| | 2018-2019 | 2017-2018 | Difference |
|----------------------------------|--------------|--------------|-------------|
| FEDERAL FUNDS | | | |
| Smith-Lever | \$9,263,126 | \$9,228,770 | \$34,356 |
| Expanded Nutrition | 1,866,029 | 1,866,029 | 0 |
| Renewable Resources | 76,866 | 78,315 | (1,449) |
| TOTAL EST. FEDERAL FUNDS | 11,206,021 | 11,173,114 | 32,907 |
| State Appropriation | 29,837,652 | 29,389,415 | 448,237 |
| ESTIMATED STATE FUNDS | 29,837,652 | 29,389,415 | 448,237 |
| COUNTY FUNDS | 7,800,000 | 6,400,000 | 1,400,000 |
| TOTAL EST. APPROPRIATIONS | 48,843,673 | 46,962,529 | 1,881,144 |
| Restricted Funds | 4,066,103 | 1,710,009 | 2,356,094 |
| TOTAL ALL FUNDS | \$52,909,776 | \$48,672,538 | \$4,237,238 |

ESTIMATED EXPENDITURES

| | 2018-2019 | 2017-2018 | Difference |
|------------------------|--------------|--------------|-------------|
| SALARIES | \$32,900,568 | \$32,385,356 | \$515,212 |
| FRINGE BENEFITS | 13,749,552 | 13,470,505 | 279,047 |
| PROJECT EXPENSE | 6,259,656 | 2,816,677 | 3,442,979 |
| | \$52,909,776 | \$48,672,538 | \$4,237,238 |

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2018-2019 Budget**

| Estimated Revenues | 2018-2019 | 2017-2018 | Difference | Estimated Expenditures | 2018-2019 | 2017-2018 | Difference |
|---|----------------------|----------------------|--------------------|--|----------------------|----------------------|--------------------|
| Ticket Sales | 25,310,040 | 24,970,485 | 339,555 | Revenue Sports | 31,238,299 | 28,736,884 | 2,501,415 |
| Game Guarantees/Settlements Rcvd | 5,151,539 | 5,255,016 | (103,477) | Nonrevenue Sports | 19,774,424 | 19,087,747 | 686,677 |
| Broadcasting | 42,585,000 | 41,001,000 | 1,584,000 | Game Guarantees/Settlements Paid | 7,491,000 | 7,022,500 | 468,500 |
| Fundraising | | | | Events and Administration | 15,187,400 | 13,933,347 | 1,254,053 |
| Spartan Fund - Facility Specific | 8,257,525 | 6,312,341 | 1,945,184 | External Operations | 7,370,374 | 7,175,774 | 194,600 |
| Special Seating Programs | 14,273,500 | 14,273,500 | 0 | Facilities | 6,593,103 | 8,880,578 | (2,287,475) |
| Spartan Fund - Other | 5,800,000 | 5,700,000 | 100,000 | Athletic/University Projects | 4,500,000 | 8,006,000 | (3,506,000) |
| Other Activities | 750,000 | 750,000 | 0 | Student-Athlete Services | 9,877,608 | 9,000,594 | 877,014 |
| Endowment Income | 2,051,995 | 1,842,820 | 209,175 | Facility Debt Payments - Fundraised | 8,257,525 | 6,312,341 | 1,945,184 |
| Post Season Income | 11,200,000 | 10,683,000 | 517,000 | Facility Debt Payments - Departmental | 11,613,130 | 9,495,872 | 2,117,258 |
| Sponsorships/Multi-Media Rights | 9,516,667 | 9,116,667 | 400,000 | Activities Supported by Fundraising | 7,134,595 | 6,829,522 | 305,073 |
| Event and Miscellaneous Income | 2,370,000 | 2,370,000 | 0 | Sponsorships/Multi-Media Rights | 530,808 | 500,000 | 30,808 |
| Sports Camps | 2,700,000 | 2,700,000 | 0 | Sports Camps | 2,625,000 | 2,625,000 | 0 |
| Parking | 1,350,000 | 1,566,375 | (216,375) | Parking | 1,350,000 | 1,435,045 | (85,045) |
| NCAA One Time Distribution | 0 | 344,000 | (344,000) | NCAA One Time Distribution | 273,000 | 344,000 | (71,000) |
| Investment Income | 100,000 | 100,000 | 0 | | | | |
| Licensing & Royalties | 2,400,000 | 2,400,000 | 0 | | | | |
| | | | | | | | |
| Ancillary Programs | 6,322,685 | 8,822,685 | (2,500,000) | Ancillary Programs | 6,322,685 | 8,822,685 | (2,500,000) |
| | | | | | | | |
| Revenue Transfers | (7,076,181) | (10,527,439) | 3,451,258 | Revenue Transfers | (7,076,181) | (10,527,439) | 3,451,258 |
| | | | | | | | |
| Total Revenues | <u>\$133,062,770</u> | <u>\$127,680,450</u> | <u>\$5,382,320</u> | Total Expenditures | <u>\$133,062,770</u> | <u>\$127,680,450</u> | <u>\$5,382,320</u> |

**MICHIGAN STATE UNIVERSITY
2018-2019 BUDGETS
Overview**

| ESTIMATED REVENUES | State Appropriation | Federal Funds | University Funds | Other | Restricted | 2018-2019 Total | 2017-2018 Total |
|---------------------------------|------------------------|---------------------|------------------------|----------------------|--------------------|----------------------------|----------------------------|
| General Fund | \$286,100,000 | | \$1,105,400,000 | | | \$1,391,500,000 | \$1,362,100,000 |
| MSU AgBioResearch | 34,591,362 | 6,876,477 | | | 4,772,106 | 46,239,945 | 46,343,277 |
| MSU Extension | 29,837,652 | 11,206,021 | | 7,800,000 | 4,066,103 | 52,909,776 | 48,672,538 |
| Intercollegiate Athletics | | | | 133,062,770 | | 133,062,770 | 127,680,450 |
| Total Estimated Revenues | \$350,529,014 | \$18,082,498 | \$1,105,400,000 | \$140,862,770 | \$8,838,209 | \$1,623,712,491 | \$1,584,796,265 |

| ESTIMATED EXPENDITURES | Salaries | Labor | Supplies, Services, Equipment | Project and Other Expense | 2018-2019 Total | 2017-2018 Total |
|-------------------------------------|------------------------|---------------------|-------------------------------------|---------------------------------|----------------------------|----------------------------|
| General Fund | \$904,667,451 | \$37,305,277 | \$449,527,272 | | \$1,391,500,000 | \$1,362,100,000 |
| MSU AgBioResearch | 38,039,404 | | | 8,200,541 | 46,239,945 | 46,343,277 |
| MSU Extension | 46,650,120 | | | 6,259,656 | 52,909,776 | 48,672,538 |
| Intercollegiate Athletics | 42,759,501 | | 73,156,624 | 17,146,645 | 133,062,770 | 127,680,450 |
| Total Estimated Expenditures | \$1,032,116,476 | \$37,305,277 | \$522,683,896 | \$31,606,842 | \$1,623,712,491 | \$1,584,796,265 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------------------|--------------------------|--|-----------------------------|-----------------------------|---|
| COLLEGE OF AGRICULTURE AND NAT RESOURCES | 28,259,283 | 630,253 | 2,608,525 | 31,498,061 | 31,416,133 | 81,929 |
| COLLEGE OF ARTS AND LETTERS | 29,278,648 | 293,875 | 9,984,093 | 39,556,615 | 38,771,259 | 785,357 |
| ARTS & HUMANITIES, RESIDENTIAL COLL IN | 2,363,436 | 41,565 | 420,200 | 2,825,201 | 2,830,516 | (5,315) |
| ELI BROAD COLLEGE OF BUSINESS | 35,905,475 | 371,944 | 7,368,390 | 43,645,809 | 44,290,135 | (644,326) |
| COLLEGE OF COMMUNICATION ARTS SCIENCES | 19,144,254 | 390,936 | 248,267 | 19,783,457 | 19,073,149 | 710,308 |
| COLLEGE OF EDUCATION | 29,569,019 | 247,506 | 2,647,295 | 32,463,821 | 32,301,461 | 162,359 |
| COLLEGE OF ENGINEERING | 36,480,680 | 861,327 | 1,864,347 | 39,206,354 | 39,479,721 | (273,367) |
| COLLEGE OF HUMAN MEDICINE | 45,162,196 | 694,167 | 7,419,412 | 53,275,776 | 52,397,951 | 877,825 |
| JAMES MADISON COLLEGE | 5,105,367 | 0 | 340,889 | 5,446,256 | 5,353,442 | 92,814 |
| LYMAN BRIGGS COLLEGE | 3,938,589 | 0 | 701,473 | 4,640,062 | 4,688,711 | (48,649) |
| COLLEGE OF MUSIC | 10,534,856 | 51,821 | 36,000 | 10,622,677 | 10,559,910 | 62,768 |
| COLLEGE OF NATURAL SCIENCE | 70,199,451 | 987,796 | 3,693,918 | 74,881,165 | 73,471,448 | 1,409,717 |
| COLLEGE OF NURSING | 9,571,876 | 181,748 | 960,033 | 10,713,657 | 10,620,867 | 92,790 |
| COLLEGE OF OSTEOPATHIC MEDICINE | 26,576,155 | 262,120 | 4,238,095 | 31,076,370 | 31,296,744 | (220,373) |
| COLLEGE OF SOCIAL SCIENCE | 71,556,997 | 538,412 | 4,010,319 | 76,105,728 | 74,361,268 | 1,744,460 |
| COLLEGE OF VETERINARY MEDICINE | 24,651,690 | 164,356 | 1,511,856 | 26,327,902 | 25,995,849 | 332,054 |
| SEPARATELY ORGANIZED INSTRUCTION | 14,106,793 | 211,555 | 35,590,305 | 49,908,652 | 54,358,672 | (4,450,020) |
| ACCRUED PERSONNEL COSTS | 500,000 | 0 | 0 | 500,000 | 700,000 | (200,000) |
| FRINGE BENEFITS | 128,848,437 | 0 | 0 | 128,848,437 | 122,245,545 | 6,602,892 |
| TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH | \$ 591,753,203 | \$ 5,929,381 | \$ 83,643,417 | \$ 681,326,001 | \$ 674,212,780 | \$ 7,113,221 |
| <u>RESEARCH</u> | \$ 51,506,375 | \$ 1,080,617 | \$ 9,602,197 | \$ 62,189,190 | \$ 57,084,107 | \$ 5,105,083 |
| <u>PUBLIC SERVICE</u> | \$ 8,543,229 | \$ 107,432 | \$ 565,601 | \$ 9,216,262 | \$ 8,513,544 | \$ 702,719 |
| <u>ACADEMIC SUPPORT</u> | \$ 105,017,679 | \$ 2,579,627 | \$ 58,252,135 | \$ 165,849,441 | \$ 162,128,667 | \$ 3,720,774 |
| <u>STUDENT SERVICES</u> | \$ 33,714,098 | \$ 1,643,882 | \$ 1,995,439 | \$ 37,353,419 | \$ 37,401,417 | \$ (47,997) |
| <u>SCHOLARSHIPS AND FELLOWSHIPS</u> | \$ 0 | \$ 0 | \$ 153,931,966 | \$ 153,931,966 | \$ 147,364,490 | \$ 6,567,476 |
| <u>INSTITUTIONAL SUPPORT</u> | \$ 92,001,184 | \$ 2,662,174 | \$ 17,997,503 | \$ 112,660,861 | \$ 104,240,122 | \$ 8,420,740 |
| <u>OPERATION AND MAINTENANCE OF PLANT</u> | \$ 22,131,682 | \$ 23,302,165 | \$ 123,539,013 | \$ 168,972,859 | \$ 171,154,874 | \$ (2,182,015) |
| FINAL TOTAL | \$ 904,667,451 | \$ 37,305,277 | \$ 449,527,272 | \$ 1,391,500,000 | \$ 1,362,100,000 | \$ 29,400,000 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF AGRICULTURE AND NAT RESOURCES</u> | | | | | | |
| AGRICULTURAL FOOD AND RESOURCE ECONOMICS | 2,724,454 | 124,374 | 76,432 | 2,925,260 | 2,880,085 | 45,175 |
| AGRICULTURAL TECHNOLOGY INSTITUTE | 987,075 | 17,000 | 491,493 | 1,495,567 | 1,090,043 | 405,524 |
| AGRICULTURE AND NAT RESOURCES DEAN SPEC | 1,605,643 | 0 | 0 | 1,605,643 | 1,891,366 | (285,723) |
| ANIMAL SCIENCE DEPARTMENT ANR | 2,610,952 | 387,601 | 81,344 | 3,079,897 | 2,787,516 | 292,381 |
| ANR COMMUNICATIONS | 222,668 | 0 | 9,566 | 232,234 | 128,308 | 103,926 |
| BAILEY SCHOLARS | 123,691 | 21,500 | 58,736 | 203,927 | 202,896 | 1,031 |
| BIOSYSTEMS AND AGRICULTURAL ENGINEERING | 1,270,925 | 10,200 | 0 | 1,281,125 | 1,320,275 | (39,150) |
| CANR ADMINISTRATION DEAN ANR | 1,017,330 | 0 | 298,046 | 1,315,376 | 1,394,588 | (79,212) |
| DEPARTMENT OF COMMUNITY SUSTAINABILITY | 2,577,709 | 0 | 18,786 | 2,596,495 | 2,619,336 | (22,841) |
| ENTOMOLOGY AGRICULTURE AND NATURAL RES | 850,011 | 0 | 199,774 | 1,049,785 | 1,095,387 | (45,602) |
| FISHERIES AND WILDLIFE | 1,893,814 | 0 | 52,040 | 1,945,854 | 1,919,209 | 26,645 |
| FOOD SCIENCE AND HUM NUTRITION ANR | 2,393,219 | 10,000 | 679,502 | 3,082,721 | 3,092,244 | (9,523) |
| FORESTRY | 932,365 | 22,500 | 7,512 | 962,377 | 953,952 | 8,425 |
| HORTICULTURE ANR | 1,537,437 | 10,000 | 88,703 | 1,636,140 | 1,681,498 | (45,358) |
| KELLOGG BIOLOGICAL STATION AG NAT RES | 302,364 | 4,000 | -11,019 | 295,345 | 371,707 | (76,362) |
| OFF CAMPUS CREDIT PROGRAM AGR NAT RES | 243,671 | 0 | 0 | 243,671 | 293,471 | (49,800) |
| OFF OF DIVERSITY EQUITY AND INCLUSION | 143,540 | 0 | 72,621 | 216,161 | 91,201 | 124,960 |
| PACKAGING | 1,996,868 | 16,765 | 117,560 | 2,131,193 | 2,132,669 | (1,476) |
| PLANT SOIL AND MICROBIAL SCIENCES | 2,434,510 | 313 | 313,638 | 2,748,461 | 3,053,379 | (304,918) |
| SCHOOL OF PLANNING DES CONSTRUCTION ANR | 2,391,037 | 6,000 | 53,792 | 2,450,829 | 2,417,003 | 33,826 |
| TOTAL COLLEGE OF AGRICULTURE AND NAT RESOURCES | \$ 28,259,283 | \$ 630,253 | \$ 2,608,525 | \$ 31,498,061 | \$ 31,416,133 | \$ 81,929 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF ARTS AND LETTERS</u> | | | | | | |
| A L INTERDEPARTMENTAL PROGRAMS | 225,184 | 0 | 88,381 | 313,565 | 309,153 | 4,412 |
| ART ART HISTORY AND DESIGN | 3,413,590 | 35,077 | 182,399 | 3,631,066 | 3,730,912 | (99,846) |
| ARTS AND LETTER DEAN | 3,960,519 | 4,000 | 9,001,070 | 12,965,589 | 13,070,708 | (105,119) |
| ARTS AND LETTERS WRITING CENTER | 234,313 | 139,723 | 68,942 | 442,978 | 331,215 | 111,763 |
| CENTER FOR LANGUAGE TEACHING ADVANCEMENT | 410,391 | 37,000 | 47,820 | 495,211 | 553,866 | (58,655) |
| CTR FOR INTEGRAT STD ARTS AND HUMANITIES | 886,622 | 0 | 8,594 | 895,216 | 760,557 | 134,659 |
| ENGLISH | 4,103,283 | 13,500 | 97,345 | 4,214,128 | 4,191,992 | 22,135 |
| JEWISH STUDIES PROGRAM | 95,520 | 0 | 0 | 95,520 | 101,786 | (6,266) |
| LINGUISTICS,GERM,SLAVIC,ASIAN,AFR LANG | 4,680,647 | 8,529 | 33,253 | 4,722,429 | 4,479,234 | 243,194 |
| PHILOSOPHY | 2,012,795 | 0 | -5,188 | 2,007,607 | 1,918,752 | 88,855 |
| PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE | 0 | 0 | 70,250 | 70,250 | 6,000 | 64,250 |
| RELIGIOUS STUDIES | 868,580 | 4,828 | 34,044 | 907,451 | 806,297 | 101,155 |
| ROMANCE AND CLASSICAL STUDIES | 2,676,507 | 6,548 | 35,224 | 2,718,279 | 2,819,549 | (101,271) |
| THEATRE | 1,466,933 | 19,870 | 165,233 | 1,652,036 | 1,615,990 | 36,046 |
| WRITING RHETORIC AND AMERICAN CULTURE | 4,243,765 | 24,800 | 156,726 | 4,425,291 | 4,075,247 | 350,044 |
| TOTAL COLLEGE OF ARTS AND LETTERS | \$ 29,278,648 | \$ 293,875 | \$ 9,984,093 | \$ 39,556,615 | \$ 38,771,259 | \$ 785,357 |
| <u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u> | | | | | | |
| RESIDENTIAL COLLEGE ARTS & HUMAN DEAN | 2,363,436 | 41,565 | 420,200 | 2,825,201 | 2,830,516 | (5,315) |
| TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN | \$ 2,363,436 | \$ 41,565 | \$ 420,200 | \$ 2,825,201 | \$ 2,830,516 | \$ (5,315) |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>ELI BROAD COLLEGE OF BUSINESS</u> | | | | | | |
| ACCOUNTING AND INFORMATION SYSTEMS | 7,548,148 | 48,500 | 407,281 | 8,003,929 | 8,341,805 | (337,876) |
| DEPARTMENT OF MARKETING | 4,029,850 | 0 | 813,135 | 4,842,985 | 4,997,001 | (154,016) |
| DEPARTMENT OF SUPPLY CHAIN MANAGEMENT | 4,107,277 | 0 | 46,928 | 4,154,205 | 4,470,321 | (316,116) |
| ELI BROAD COLLEGE OF BUSINESS DEAN | 6,433,105 | 284,076 | 2,170,401 | 8,887,582 | 8,641,781 | 245,801 |
| FINANCE | 5,276,960 | 0 | 463,353 | 5,740,313 | 5,271,098 | 469,215 |
| MANAGEMENT | 4,467,508 | 0 | -36,431 | 4,431,077 | 4,499,928 | (68,851) |
| MBA PROGRAM | 1,569,151 | 35,000 | 3,283,565 | 4,887,716 | 5,555,058 | (667,342) |
| OFF CAMPUS CREDIT PROGRAM BUSINESS | 329,961 | 4,368 | 18,900 | 353,229 | 255,810 | 97,419 |
| THE SCHOOL OF HOSPITALITY BUSINESS | 2,143,516 | 0 | 201,258 | 2,344,774 | 2,257,333 | 87,441 |
| TOTAL ELI BROAD COLLEGE OF BUSINESS | \$ 35,905,475 | \$ 371,944 | \$ 7,368,390 | \$ 43,645,809 | \$ 44,290,135 | \$ (644,326) |
| <u>COLLEGE OF COMMUNICATION ARTS SCIENCES</u> | | | | | | |
| ADVERTISING AND PUBLIC RELATIONS | 2,211,641 | 8,149 | 5,939 | 2,225,729 | 2,021,037 | 204,692 |
| COMMUNICATION | 2,414,177 | 0 | 9,338 | 2,423,515 | 2,514,331 | (90,816) |
| COMMUNICATION ARTS AND SCIENCES DEAN | 3,491,810 | 114,791 | 178,446 | 3,785,047 | 3,349,227 | 435,820 |
| COMMUNICATIVE SCIENCES DISORDERS CAS | 1,309,256 | 0 | 20,415 | 1,329,671 | 1,273,889 | 55,782 |
| JOURNALISM | 1,854,323 | 0 | 2,940 | 1,857,263 | 2,046,901 | (189,638) |
| MEDIA AND INFORMATION | 2,771,119 | 0 | 31,189 | 2,802,308 | 3,047,983 | (245,675) |
| OFF CAMPUS CREDIT PROGRAM COMM ARTS | 5,091,928 | 267,996 | 0 | 5,359,924 | 4,819,781 | 540,143 |
| TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES | \$ 19,144,254 | \$ 390,936 | \$ 248,267 | \$ 19,783,457 | \$ 19,073,149 | \$ 710,308 |
| <u>COLLEGE OF EDUCATION</u> | | | | | | |
| COUNSELING, EDUC PSYCH & SPEC EDUC | 8,153,228 | 15,366 | 457,429 | 8,626,023 | 6,041,545 | 2,584,478 |
| EDUCATION DEAN | 6,435,853 | 190,640 | 1,107,815 | 7,734,309 | 7,667,416 | 66,893 |
| EDUCATIONAL ADMINISTRATION | 3,917,284 | 2,000 | 402,670 | 4,321,954 | 3,127,701 | 1,194,253 |
| KINESIOLOGY - ED | 3,276,693 | 15,000 | 184,383 | 3,476,076 | 3,067,910 | 408,166 |
| OFF CAMPUS CREDIT PROGRAM EDUCATION | 0 | 0 | 0 | 0 | 5,205,778 | (5,205,778) |
| TEACHER EDUCATION | 7,785,961 | 24,500 | 494,998 | 8,305,459 | 7,191,111 | 1,114,348 |
| TOTAL COLLEGE OF EDUCATION | \$ 29,569,019 | \$ 247,506 | \$ 2,647,295 | \$ 32,463,821 | \$ 32,301,461 | \$ 162,359 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF ENGINEERING</u> | | | | | | |
| BIOMEDICAL ENGINEERING | 270,974 | 1,008 | 71,213 | 343,195 | 1,643,808 | (1,300,613) |
| CHEMICAL ENGINEERING AND MATERIALS SCI | 4,914,779 | 32,500 | -224,855 | 4,722,424 | 4,835,403 | (112,979) |
| CIVIL AND ENVIRONMENTAL ENGINEERING | 3,401,879 | 15,000 | 35,144 | 3,452,023 | 3,468,767 | (16,744) |
| COMPUTATIONAL MATH SCI AND ENGR EGR | 918,791 | 15,998 | 11,499 | 946,288 | 884,191 | 62,097 |
| COMPUTER SCIENCE AND ENGINEERING | 6,626,186 | 368,995 | 162,713 | 7,157,894 | 6,835,860 | 322,034 |
| ELECTRICAL AND COMPUTER ENGINEERING | 7,153,523 | 49,899 | 60,000 | 7,263,422 | 7,059,543 | 203,879 |
| ENGINEERING DEAN | 6,282,134 | 270,022 | 1,545,117 | 8,097,273 | 7,890,340 | 206,933 |
| MECHANICAL ENGINEERING | 6,912,415 | 107,905 | 203,515 | 7,223,835 | 6,861,809 | 362,026 |
| TOTAL COLLEGE OF ENGINEERING | \$ 36,480,680 | \$ 861,327 | \$ 1,864,347 | \$ 39,206,354 | \$ 39,479,721 | \$ (273,367) |
| <u>COLLEGE OF HUMAN MEDICINE</u> | | | | | | |
| BIOCHEMISTRY & MOLECULAR BIOLOGY CHM | 676,292 | 0 | 122,066 | 798,358 | 804,373 | (6,015) |
| CHM FLINT | 1,576,632 | 64,920 | 263,055 | 1,904,607 | 327,270 | 1,577,337 |
| EMERGENCY MEDICINE | 527,188 | 0 | 126 | 527,314 | 0 | 527,314 |
| EPIDEMIOLOGY AND BIostatISTICS | 3,055,560 | 0 | 0 | 3,055,560 | 3,059,030 | (3,470) |
| FAMILY MEDICINE, DEPARTMENT OF | 2,586,552 | 0 | 0 | 2,586,552 | 2,511,832 | 74,720 |
| HUMAN MEDICINE DEAN | 18,662,670 | 546,643 | 6,320,933 | 25,530,247 | 27,933,511 | (2,403,264) |
| LEARNING & ASSESSMENT CENTER - CHM | 114,869 | 0 | 30,000 | 144,869 | 198,074 | (53,205) |
| MEDICAL EDUCATION RESEARCH & DEVELOPMENT | 460,732 | 0 | 26,367 | 487,099 | 647,863 | (160,764) |
| MEDICINE | 3,194,031 | 0 | 0 | 3,194,031 | 3,326,594 | (132,563) |
| MICROBIOLOGY & MOLECULAR GENETICS CHM | 698,312 | 0 | 99,424 | 797,736 | 813,503 | (15,767) |
| NEUROLOGY & OPHTHALMOLOGY CHM | 272,602 | 0 | 0 | 272,602 | 268,013 | 4,589 |
| OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO | 1,667,230 | 0 | 375,876 | 2,043,106 | 1,584,648 | 458,458 |
| PEDIATRICS AND HUMAN DEVELOPMENT | 2,665,209 | 23,016 | 0 | 2,688,225 | 2,402,680 | 285,545 |
| PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE | 1,007,706 | 6,776 | 3,000 | 1,017,482 | 1,001,486 | 15,996 |
| PHYSIOLOGY HUMAN MEDICINE | 2,136,151 | 0 | -35,558 | 2,100,593 | 2,297,148 | (196,555) |
| PSYCHIATRY HUMAN MEDICINE | 1,118,015 | 0 | 15,000 | 1,133,015 | 1,245,296 | (112,281) |
| RADIOLOGY HUMAN MEDICINE | 1,265,369 | 35,838 | 25,477 | 1,326,684 | 1,510,000 | (183,316) |
| SURGERY | 1,690,061 | 16,974 | 148,646 | 1,855,681 | 1,963,545 | (107,864) |
| TRANSLATION SCIENCE & MOLECULAR MED | 1,787,015 | 0 | 25,000 | 1,812,015 | 503,085 | 1,308,930 |
| TOTAL COLLEGE OF HUMAN MEDICINE | \$ 45,162,196 | \$ 694,167 | \$ 7,419,412 | \$ 53,275,776 | \$ 52,397,951 | \$ 877,825 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>JAMES MADISON COLLEGE</u> | | | | | | |
| JAMES MADISON COLLEGE DEAN | 5,105,367 | 0 | 340,889 | 5,446,256 | 5,353,442 | 92,814 |
| TOTAL JAMES MADISON COLLEGE | \$ 5,105,367 | \$ 0 | \$ 340,889 | \$ 5,446,256 | \$ 5,353,442 | \$ 92,814 |
| <u>LYMAN BRIGGS COLLEGE</u> | | | | | | |
| LYMAN BRIGGS DEAN | 3,938,589 | 0 | 701,473 | 4,640,062 | 4,688,711 | (48,649) |
| TOTAL LYMAN BRIGGS COLLEGE | \$ 3,938,589 | \$ 0 | \$ 701,473 | \$ 4,640,062 | \$ 4,688,711 | \$ (48,649) |
| <u>COLLEGE OF MUSIC</u> | | | | | | |
| BAND | 0 | 12,160 | 36,000 | 48,160 | 48,160 | 0 |
| MUSIC | 10,534,856 | 39,661 | 0 | 10,574,517 | 10,511,750 | 62,768 |
| TOTAL COLLEGE OF MUSIC | \$ 10,534,856 | \$ 51,821 | \$ 36,000 | \$ 10,622,677 | \$ 10,559,910 | \$ 62,768 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF NATURAL SCIENCE</u> | | | | | | |
| BIOCHEMISTRY & MOLECULAR BIOLOGY CNS | 3,886,048 | 9,510 | 63,000 | 3,958,558 | 3,844,709 | 113,849 |
| BIOLOGICAL SCIENCE PROGRAM | 1,749,834 | 14,645 | 42,028 | 1,806,507 | 1,783,372 | 23,135 |
| BIOMEDICAL LABORATORY DIAGNOSTICS PROGR | 1,151,373 | 7,301 | 243,984 | 1,402,658 | 1,483,332 | (80,674) |
| BIOMOLECULAR SCIENCE GATEWAY | 349,659 | 6,000 | 106,000 | 461,659 | 753,682 | (292,023) |
| CHEMISTRY | 10,062,112 | 325,370 | 856,193 | 11,243,676 | 10,800,054 | 443,622 |
| COMPUTATIONAL MATH SCI AND ENGR CNS | 1,887,260 | 30,400 | 183,943 | 2,101,603 | 1,815,647 | 285,956 |
| CTR FOR INTEGRATIVE STD - GENERAL SCI | 1,662,579 | 130,000 | 208,829 | 2,001,408 | 1,910,969 | 90,439 |
| EARTH AND ENVIRONMENTAL SCIENCES | 2,315,760 | 0 | 41,137 | 2,356,897 | 1,880,583 | 476,314 |
| ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR | 67,052 | 1,500 | 52,427 | 120,979 | 121,016 | (37) |
| ENTOMOLOGY NATURAL SCIENCE | 185,998 | 0 | 54,940 | 240,938 | 248,643 | (7,705) |
| GENETICS PROGRAM | 186,010 | 6,000 | 12,639 | 204,649 | 202,244 | 2,405 |
| INTEGRATIVE BIOLOGY | 3,433,411 | 0 | 178,390 | 3,611,801 | 3,809,123 | (197,322) |
| KELLOGG BIOLOGICAL STATION NAT. SCI. | 1,003,545 | 33,010 | 87,930 | 1,124,485 | 1,425,215 | (300,730) |
| MATHEMATICS | 10,615,857 | 0 | 0 | 10,615,857 | 10,820,056 | (204,199) |
| MICROBIOLOGY & MOLECULAR GENETICS CNS | 2,818,360 | 29,120 | 135,803 | 2,983,283 | 2,839,594 | 143,689 |
| NATURAL SCIENCE DEAN | 4,605,030 | 47,000 | 365,938 | 5,017,968 | 5,089,412 | (71,444) |
| NATURAL SCIENCE DEAN SPECIAL | 4,080,116 | 0 | 0 | 4,080,116 | 3,518,055 | 562,061 |
| NEUROSCIENCE PROGRAM | 1,624,322 | 70,000 | 115,406 | 1,809,728 | 1,841,053 | (31,325) |
| OFF CAMPUS CREDIT PROGRAM NAT SCIENCE | 1,021,467 | 5,000 | 110,305 | 1,136,772 | 1,162,927 | (26,155) |
| PHYSICS-ASTRONOMY | 8,442,407 | 176,983 | 478,143 | 9,097,533 | 8,932,328 | 165,205 |
| PHYSIOLOGY NATURAL SCIENCE | 1,841,426 | 10,000 | 122,074 | 1,973,500 | 1,763,594 | 209,906 |
| PLANT BIOLOGY CNS | 2,954,975 | 49,956 | 155,451 | 3,160,382 | 3,188,747 | (28,365) |
| PROGRAM IN MATHEMATICS EDUCATION | 371,838 | 20,000 | 36,648 | 428,486 | 422,315 | 6,171 |
| RESIDENTIAL INIT ON STDY OF ENVIRON | 76,174 | 16,000 | 13,098 | 105,272 | 105,264 | 8 |
| STATISTICS & PROBABILITY | 3,806,839 | 0 | 29,612 | 3,836,451 | 3,709,514 | 126,937 |
| TOTAL COLLEGE OF NATURAL SCIENCE | \$ 70,199,451 | \$ 987,796 | \$ 3,693,918 | \$ 74,881,165 | \$ 73,471,448 | \$ 1,409,717 |
| <u>COLLEGE OF NURSING</u> | | | | | | |
| LEARNING & ASSESSMENT CENTER - NUR | 114,869 | 55,748 | 0 | 170,617 | 173,821 | (3,204) |
| NURSING | 9,457,007 | 126,000 | 960,033 | 10,543,040 | 10,447,046 | 95,994 |
| TOTAL COLLEGE OF NURSING | \$ 9,571,876 | \$ 181,748 | \$ 960,033 | \$ 10,713,657 | \$ 10,620,867 | \$ 92,790 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF OSTEOPATHIC MEDICINE</u> | | | | | | |
| BIOCHEMISTRY AND MOLECULAR BIOLOGY COM | 762,950 | 0 | 29,483 | 792,433 | 794,775 | (2,342) |
| DIVISION OF SPORTS MEDICINE COM | 682,474 | 0 | 6,971 | 689,445 | 551,819 | 137,626 |
| FAMILY AND COMMUNITY MEDICINE | 1,135,638 | 0 | 14,001 | 1,149,638 | 1,356,594 | (206,956) |
| LEARNING AND ASSESSMENT CENTER COM | 136,140 | 68,729 | 0 | 204,869 | 188,073 | 16,796 |
| MICROBIOLOGY AND MOLECULAR GENETICS COM | 764,796 | 0 | 53,522 | 818,318 | 964,274 | (145,956) |
| NEUROLOGY AND OPHTHALMOLOGY COM | 1,824,935 | 0 | 0 | 1,824,935 | 1,773,897 | 51,038 |
| OFF CAMPUS CREDIT PROGRAM OSTEO MED | 19,910 | 0 | 0 | 19,910 | 19,539 | 371 |
| OSTEOPATHIC MANIPULATIVE MEDICINE | 1,200,067 | 0 | 0 | 1,200,067 | 1,127,503 | 72,564 |
| OSTEOPATHIC MEDICAL SPECIALTIES COM | 1,621,199 | 0 | 82,586 | 1,703,785 | 1,639,290 | 64,495 |
| OSTEOPATHIC MEDICINE DEAN | 6,014,830 | 54,863 | 2,253,928 | 8,323,621 | 8,488,232 | (164,610) |
| OSTEOPATHIC SURGICAL SPECIALTIES | 1,725,240 | 0 | 25,841 | 1,751,081 | 1,735,860 | 15,221 |
| PEDIATRICS | 1,104,857 | 0 | 0 | 1,104,857 | 1,116,001 | (11,144) |
| PHARMACOLOGY TOXICOLOGY | 2,888,832 | 15,000 | 1,367,496 | 4,271,328 | 3,988,153 | 283,175 |
| PHYSICAL MEDICINE AND REHABILITATION | 864,592 | 0 | 0 | 864,592 | 935,423 | (70,831) |
| PHYSIOLOGY HUMAN PATHOLOGY COM | 0 | 0 | 0 | 0 | 219,335 | (219,335) |
| PHYSIOLOGY OSTEOPATHIC MEDICINE | 1,049,396 | 0 | 190 | 1,049,586 | 984,928 | 64,658 |
| PSYCHIATRY OSTEOPATHIC MEDICINE | 1,216,553 | 0 | 0 | 1,216,553 | 1,214,423 | 2,130 |
| RADIOLOGY OSTEOPATHIC MEDICINE | 1,698,524 | 0 | 20,612 | 1,719,136 | 1,791,630 | (72,494) |
| SE MI DETROIT MEDICAL CENTER | 1,045,534 | 53,498 | 151,391 | 1,250,423 | 1,256,282 | (5,859) |
| SE MI MACOMB UNIVERSITY CENTER | 819,687 | 70,030 | 232,074 | 1,121,791 | 1,150,713 | (28,922) |
| TOTAL COLLEGE OF OSTEOPATHIC MEDICINE | <u>\$ 26,576,155</u> | <u>\$ 262,120</u> | <u>\$ 4,238,095</u> | <u>\$ 31,076,370</u> | <u>\$ 31,296,744</u> | <u>\$ (220,373)</u> |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF SOCIAL SCIENCE</u> | | | | | | |
| ANTHROPOLOGY SOCIAL SCIENCE | 3,017,905 | 60,000 | 100,000 | 3,177,905 | 3,289,176 | (111,271) |
| CNTR ANTI COUNTERFEIT AND PROD PROTECT | 133,637 | 0 | 0 | 133,637 | 184,345 | (50,708) |
| CRIMINAL JUSTICE | 5,422,391 | 10,000 | 225,000 | 5,657,391 | 4,850,962 | 806,429 |
| CTR FOR INTEGRATIVE STD SOCIAL SCIENCE | 968,928 | 118,158 | 58,175 | 1,145,261 | 1,040,403 | 104,858 |
| ECONOMICS | 10,486,448 | 8,000 | 250,000 | 10,744,448 | 10,157,658 | 586,790 |
| GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES | 3,342,794 | 7,800 | 225,000 | 3,575,594 | 3,406,972 | 168,622 |
| GLOBAL URBAN STUDIES | 833,542 | 17,988 | 14,700 | 866,230 | 785,290 | 80,940 |
| HISTORY | 5,086,303 | 22,966 | 46,000 | 5,155,269 | 5,419,042 | (263,773) |
| HUMAN DEVELOPMENT AND FAMILY STUDIES CSS | 3,935,122 | 20,000 | 215,000 | 4,170,122 | 3,854,413 | 315,709 |
| HUMAN RESOURCES AND LABOR RELATIONS | 3,047,269 | 0 | 7,954 | 3,055,223 | 3,107,083 | (51,860) |
| OFF CAMPUS CREDIT PROGRAM SOC SCI | 2,470,468 | 6,000 | 100,000 | 2,576,468 | 8,816,165 | (6,239,697) |
| POLITICAL SCIENCE | 4,547,202 | 7,000 | 165,000 | 4,719,202 | 5,049,650 | (330,448) |
| PSYCHOLOGY SOCIAL SCIENCE | 9,534,666 | 17,000 | 150,000 | 9,701,666 | 9,531,173 | 170,493 |
| SCHOOL OF PLANNING DES CONSTRUCTION CSS | 936,631 | 0 | 0 | 936,631 | 1,001,417 | (64,786) |
| SOCIAL SCIENCE DEAN | 8,512,918 | 138,000 | 1,505,082 | 10,156,000 | 3,266,779 | 6,889,222 |
| SOCIAL SCIENCE DEAN SPECIAL | 0 | 0 | 0 | 0 | 1,763,294 | (1,763,294) |
| SOCIAL WORK | 6,225,413 | 90,000 | 784,408 | 7,099,821 | 5,593,667 | 1,506,154 |
| SOCIOLOGY SOCIAL SCIENCE | 3,055,359 | 15,500 | 164,000 | 3,234,859 | 3,243,779 | (8,920) |
| TOTAL COLLEGE OF SOCIAL SCIENCE | <u>\$ 71,556,997</u> | <u>\$ 538,412</u> | <u>\$ 4,010,319</u> | <u>\$ 76,105,728</u> | <u>\$ 74,361,268</u> | <u>\$ 1,744,460</u> |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF VETERINARY MEDICINE</u> | | | | | | |
| LARGE ANIMAL CLINICAL SCIENCES | 4,386,968 | 0 | 570,886 | 4,957,854 | 4,944,341 | 13,512 |
| LEARNING AND ASSESSMENT CENTER CVM | 114,869 | 0 | 9,000 | 123,869 | 127,020 | (3,151) |
| MICROBIOLOGY AND MOLECULAR GENETICS CVM | 595,643 | 21,808 | 16,610 | 634,061 | 619,372 | 14,689 |
| PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM | 3,993,567 | 0 | 68,395 | 4,061,962 | 4,104,897 | (42,935) |
| PHARMACOLOGY TOXICOLOGY | 962,851 | 11,000 | 9,242 | 983,093 | 935,714 | 47,379 |
| SMALL ANIMAL CLINICAL SCIENCES | 4,640,749 | 0 | 82,197 | 4,722,946 | 4,600,681 | 122,265 |
| VETERINARY MEDICINE AUXILIARY PROGRAMS | 0 | 0 | 0 | 0 | 331,081 | (331,081) |
| VETERINARY MEDICINE DEAN | 9,538,427 | 130,048 | 735,026 | 10,403,501 | 8,734,487 | 1,669,014 |
| VETERINARY MEDICINE DEAN SPECIAL | 0 | 0 | 0 | 0 | 1,108,576 | (1,108,576) |
| VETERINARY TEACHING HOSPITAL | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| VETERINARY TECHNOLOGY | 418,615 | 1,500 | 16,500 | 436,615 | 489,679 | (53,064) |
| TOTAL COLLEGE OF VETERINARY MEDICINE | <u>\$ 24,651,690</u> | <u>\$ 164,356</u> | <u>\$ 1,511,856</u> | <u>\$ 26,327,902</u> | <u>\$ 25,995,849</u> | <u>\$ 332,054</u> |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|-----------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>SEPARATELY ORGANIZED INSTRUCTION</u> | | | | | | |
| ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP | 1,692,132 | 0 | 0 | 1,692,132 | 1,642,847 | 49,285 |
| ACADEMIC COMPETITIVENESS INITIATIVES | 0 | 0 | 7,593,534 | 7,593,534 | 10,242,279 | (2,648,745) |
| ACADEMIC SERVICE LEARNING | 264,233 | 0 | 55,458 | 319,691 | 358,886 | (39,195) |
| AEROSPACE STUDIES | 47,907 | 2,000 | 30,813 | 80,720 | 79,856 | 864 |
| COMMUNITY EVALUATION & RSCH COLLABRTVE | 200,102 | 0 | 0 | 200,102 | 301,101 | (100,998) |
| COUNSELING, EDUC PSYCH & SPEC EDUC | 75,464 | 0 | 112,592 | 188,056 | 312,649 | (124,593) |
| DEFERRED BUDGETARY ADJUSTMENTS | 0 | 0 | 5,192,829 | 5,192,829 | 7,023,272 | (1,830,443) |
| DREW LABORATORY | 196,950 | 91,555 | 40,000 | 328,505 | 326,102 | 2,403 |
| EDUCATION ABROAD CREDIT PROGRAM | 900,000 | 108,000 | 2,411,549 | 3,419,549 | 3,107,228 | 312,321 |
| ENROLL BASED INITIAT INSTRUCTIONAL SUPP | 0 | 0 | 434,000 | 434,000 | 434,000 | 0 |
| FACULTY MARKET PROGRAM | 2,000,000 | 0 | 0 | 2,000,000 | 2,100,000 | (100,000) |
| INTERNATIONAL STUDIES AND PROGRAMS DEAN | 90,374 | 10,000 | 225,132 | 325,506 | 684,178 | (358,672) |
| MILITARY SCIENCE | 43,215 | 0 | 31,785 | 75,000 | 113,007 | (38,007) |
| MSU HEALTH TEAM | 1,098,003 | 0 | 0 | 1,098,003 | 1,117,560 | (19,557) |
| NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT | 121,104 | 0 | 60,981 | 182,085 | 167,080 | 15,005 |
| QUALITY INITIATIVE ACCOUNT | 0 | 0 | 2,211,769 | 2,211,769 | 1,371,765 | 840,004 |
| REVENUE BASED INITIATIVES | 0 | 0 | 17,179,863 | 17,179,863 | 17,589,554 | (409,691) |
| SUMMER SCHOOL | 7,377,309 | 0 | 10,000 | 7,387,309 | 7,387,309 | 0 |
| TOTAL SEPARATELY ORGANIZED INSTRUCTION | \$ 14,106,793 | \$ 211,555 | \$ 35,590,305 | \$ 49,908,652 | \$ 54,358,672 | \$ (4,450,020) |
| <u>ACCRUED PERSONNEL COSTS</u> | | | | | | |
| ACCRUED PERSONNEL COSTS | 500,000 | 0 | 0 | 500,000 | 700,000 | (200,000) |
| TOTAL ACCRUED PERSONNEL COSTS | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 700,000 | \$ (200,000) |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 128,848,437 | 0 | 0 | 128,848,437 | 122,245,545 | 6,602,892 |
| TOTAL FRINGE BENEFITS | \$ 128,848,437 | \$ 0 | \$ 0 | \$ 128,848,437 | \$ 122,245,545 | \$ 6,602,892 |
| TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH | \$ 591,753,203 | \$ 5,929,381 | \$ 83,643,417 | \$ 681,326,001 | \$ 674,212,780 | \$ 7,113,221 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>INSTITUTES AND CENTERS</u> | | | | | | |
| ADVANCED MICROSCOPY, CENTER FOR | 493,615 | 0 | 88,934 | 582,549 | 582,685 | (136) |
| BIO/COMPUTATIONAL EVOLUTION IN ACTION | 28,964 | 0 | 94,703 | 123,667 | 224,732 | (101,065) |
| BIOMEDICAL ENGINEERING | 49,410 | 0 | 0 | 49,410 | 0 | 49,410 |
| CENTER FOR MICROBIAL ECOLOGY ANR | 0 | 0 | 6,972 | 6,972 | 7,532 | (560) |
| CENTER FOR RESEARCH ON INGREDIENT SAFETY | 89,739 | 0 | 0 | 89,739 | 277,171 | (187,432) |
| CENTER FOR STUDY OF CURRICULUM POLICY | 6,968 | 0 | 0 | 6,968 | 11,692 | (4,724) |
| CLINICAL AND TRANSLATIONAL SCIENCES | 1,097,602 | 35,919 | 48,702 | 1,182,223 | 1,170,015 | 12,208 |
| COMPOSITE MATERIALS AND STRUCTURES CTR | 321,419 | 0 | 0 | 321,419 | 276,351 | 45,068 |
| CREATE FOR STEM | 231,519 | 24,000 | 48,112 | 303,631 | 320,241 | (16,610) |
| CREATE FOR STEM | 435,621 | 24,421 | 54,314 | 514,356 | 510,308 | 4,048 |
| CTR FOR ADV STUDY OF INTL DEVELOP ISP | 27,762 | 0 | 42,288 | 70,050 | 70,784 | (734) |
| CTR FOR ADV STUDY OF INTL DEVELOPM CSS | 148,525 | 3,710 | 13,371 | 165,606 | 365,607 | (200,001) |
| CTR FOR ETH & HUMANIT IN THE LIFE SCI | 604,327 | 0 | 0 | 604,327 | 629,111 | (24,784) |
| CTR FOR STATISTICAL TRAINING CONSULTING | 618,624 | 36,811 | 0 | 655,435 | 691,172 | (35,737) |
| EDUCATION DEAN | 0 | 0 | 9,244 | 9,244 | 448,995 | (439,751) |
| GLOBAL CHG AND EARTH OBSERVATION CTR FOR | 589,984 | 8,320 | 143,000 | 741,304 | 667,405 | 73,899 |
| GREAT LAKES BIOENERGY RESEARC CTR VPRGS | 2,904 | 0 | 0 | 2,904 | 2,042 | 862 |
| INST FOR PUBLIC POLICY SOCIAL RESEARCH | 685,386 | 30,000 | 45,000 | 760,386 | 673,658 | 86,728 |
| INSTITUTE FOR CYBER ENABLED RESEARCH | 1,127,548 | 0 | 727,763 | 1,855,311 | 0 | 1,855,311 |
| INSTITUTE FOR GLOBAL HEALTH | 470,889 | 0 | 2,272 | 473,161 | 352,441 | 120,720 |
| INSTITUTE FOR QUANTITATIVE HEALTH | 1,814,609 | 25,000 | 59,939 | 1,899,548 | 450,000 | 1,449,548 |
| INSTITUTE FOR QUANTITATIVE HEALTH | 1,527,625 | 0 | 0 | 1,527,625 | 0 | 1,527,625 |
| JULIAN SAMORA RESEARCH INSTITUTE | 460,159 | 0 | 236,569 | 696,728 | 657,330 | 39,399 |
| LAND POLICY INSTITUTE ANR | 0 | 0 | 0 | 0 | 38,074 | (38,074) |
| MEDICINE | 27,417 | 0 | 0 | 27,417 | 39,023 | (11,606) |
| MSU INNOVATION CENTER | 1,747,530 | 6,880 | 1,553,631 | 3,308,041 | 3,366,180 | (58,139) |
| NAT'L SUPERCONDUCTING CYCLOTRON LAB | 12,273,016 | 679,165 | 2,674,819 | 15,627,000 | 15,061,360 | 565,640 |
| OST MED RESEARCH AND ADV STUDY PROGRAMS | 2,011,177 | 0 | 223,155 | 2,234,332 | 2,007,966 | 226,366 |
| PLANT RESEARCH LABORATORY NAT SCIENCE | 2,140,238 | 91,390 | 458,863 | 2,690,491 | 2,511,810 | 178,681 |
| RESEARCH TECHNOLOGY SUPPORT FACILITY | 867,362 | 0 | 18,676 | 886,038 | 898,347 | (12,309) |
| WATER RESEARCH INSTITUTE ANR | 66,159 | 0 | 0 | 66,159 | 64,107 | 2,052 |
| TOTAL INSTITUTES AND CENTERS | \$ 29,966,098 | \$ 965,617 | \$ 6,550,328 | \$ 37,482,043 | \$ 32,376,139 | \$ 5,105,904 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>INDIVIDUAL OR PROJECT RESEARCH</u> | | | | | | |
| CANR RESEARCH ACTIVITIES | 954,121 | 13,000 | 2,559,922 | 3,527,043 | 3,245,786 | 281,257 |
| CELL AND MOLECULAR BIOLOGY PROGRAM | 77,304 | 4,000 | 10,869 | 92,173 | 89,981 | 2,192 |
| ENGINEERING DEAN | 339,312 | 3,000 | 60,141 | 402,453 | 381,318 | 21,135 |
| ENGINEERING RESEARCH DIVISION OF | 1,398,066 | 75,000 | 390,937 | 1,864,004 | 1,601,101 | 262,903 |
| ENVIRONMENTAL SCIENCE AND POLICY PROGRAM | 434,786 | 20,000 | 30,000 | 484,786 | 579,223 | (94,437) |
| KBS ECOLOGY PROJECT | 173,261 | 0 | 0 | 173,261 | 175,035 | (1,774) |
| MSU AGBIORESEARCH DIR OFC | 58,354 | 0 | 0 | 58,354 | 0 | 58,354 |
| REF INITIATIVES | 8,249,776 | 0 | 0 | 8,249,776 | 10,129,700 | (1,879,924) |
| TOTAL INDIVIDUAL OR PROJECT RESEARCH | \$ 11,684,981 | \$ 115,000 | \$ 3,051,869 | \$ 14,851,851 | \$ 16,202,144 | \$ (1,350,293) |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 9,855,296 | 0 | 0 | 9,855,296 | 8,505,824 | 1,349,472 |
| TOTAL FRINGE BENEFITS | \$ 9,855,296 | \$ 0 | \$ 0 | \$ 9,855,296 | \$ 8,505,824 | \$ 1,349,472 |
| TOTAL RESEARCH | \$ 51,506,375 | \$ 1,080,617 | \$ 9,602,197 | \$ 62,189,190 | \$ 57,084,107 | \$ 5,105,083 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>PUBLIC SERVICE</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>COMMUNITY SERVICE</u> | | | | | | |
| ADMIN SUPPORT MLK INITIATIVE | 59,695 | 11,000 | 9,305 | 80,000 | 88,355 | (8,355) |
| ANR WEEK | 14,713 | 0 | 287 | 15,000 | 15,000 | 0 |
| BROADCASTING SERVICES | 2,224,694 | 0 | 0 | 2,224,694 | 2,256,139 | (31,445) |
| CANR PUBLIC SERVICE ACTIVITIES | 1,977,452 | 84,932 | 22,200 | 2,084,584 | 1,813,718 | 270,866 |
| COMMUNITY MUSIC SCHOOL | 100,000 | 0 | 0 | 100,000 | 155,146 | (55,146) |
| CTR FOR ADV STUDY OF INTL DEVELOP ISP | 0 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| EDUCATION POLICY CENTER | 17,009 | 0 | 94,093 | 111,101 | 105,008 | 6,093 |
| GIFTED AND TALENTED EDUCATION GATE | 154,866 | 0 | 0 | 154,866 | 158,137 | (3,271) |
| INTERNATIONAL BUSINESS CENTER | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 |
| INTERNATIONAL STUDIES AND PROGRAMS DEAN | 61,820 | 1,500 | 136,680 | 200,000 | 200,000 | 0 |
| KCP COLLEGE DAY PROGRAMS | 80,406 | 0 | 109,308 | 189,714 | 194,457 | (4,743) |
| 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 | 95,440 | 0 | 124,852 | 220,292 | 249,595 | (29,303) |
| OUTREACH & ENGAGEMENT PARTNERSHIPS | 542,669 | 0 | 20,000 | 562,669 | 537,316 | 25,352 |
| THE INSTITUTE FOR HEALTH POLICY | 214,976 | 0 | 0 | 214,976 | 228,670 | (13,694) |
| VETERINARY DIAGNOSTIC LABORATORY | 0 | 0 | 48,877 | 48,877 | 42,000 | 6,877 |
| TOTAL COMMUNITY SERVICE | \$ 5,743,740 | \$ 107,432 | \$ 565,601 | \$ 6,416,773 | \$ 6,253,542 | \$ 163,231 |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 2,799,490 | 0 | 0 | 2,799,490 | 2,260,002 | 539,488 |
| TOTAL FRINGE BENEFITS | \$ 2,799,490 | \$ 0 | \$ 0 | \$ 2,799,490 | \$ 2,260,002 | \$ 539,488 |
| TOTAL PUBLIC SERVICE | \$ 8,543,229 | \$ 107,432 | \$ 565,601 | \$ 9,216,262 | \$ 8,513,544 | \$ 702,719 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|------------------------------|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>LIBRARIES</u> | | | | | | |
| LIBRARIES | 13,452,980 | 973,666 | 1,111,129 | 15,537,775 | 15,348,814 | 188,961 |
| LIBRARY ACQUISITIONS | 0 | 0 | 19,628,842 | 19,628,842 | 18,694,135 | 934,707 |
| VOICE LIBRARY | 0 | 0 | 681,000 | 681,000 | 681,000 | 0 |
| TOTAL LIBRARIES | \$ 13,452,980 | \$ 973,666 | \$ 21,420,971 | \$ 35,847,617 | \$ 34,723,949 | \$ 1,123,668 |
| <u>MUSEUMS AND GALLERIES</u> | | | | | | |
| ABRAMS PLANETARIUM | 142,441 | 2,559 | 0 | 145,000 | 240,493 | (95,493) |
| ART MUSEUM | 1,607,407 | 78,000 | 4,326 | 1,689,733 | 1,704,016 | (14,283) |
| MICHIGAN FOLKLIFE - UOE | 9,972 | 0 | 0 | 9,972 | 43,935 | (33,963) |
| MUSEUM - CNS | 77,852 | 0 | 0 | 77,852 | 75,030 | 2,822 |
| MUSEUM - UOE | 999,330 | 0 | 0 | 999,330 | 1,073,886 | (74,556) |
| TOTAL MUSEUMS AND GALLERIES | \$ 2,837,001 | \$ 80,559 | \$ 4,326 | \$ 2,921,886 | \$ 3,137,359 | \$ (215,474) |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>COMPUTING SUPPORT</u> | | | | | | |
| ANR TECHNOLOGY SERVICES | 794,848 | 0 | 0 | 794,848 | 793,907 | 941 |
| DIV OF ENGINEERING COMPUTING SERVICES | 1,133,185 | 110,000 | 771,057 | 2,014,242 | 1,862,591 | 151,651 |
| HEALTH INFORMATION TECHNOLOGY CHM | 694,849 | 0 | 231,616 | 926,465 | 822,374 | 104,091 |
| HEALTH INFORMATION TECHNOLOGY COM | 166,866 | 0 | 722,313 | 889,179 | 843,794 | 45,385 |
| HEALTH INFORMATION TECHNOLOGY NUR | 0 | 0 | 253,588 | 253,588 | 240,436 | 13,152 |
| IT SERVICES ACADEMIC INFORMATION TECH | 3,483,969 | 122,575 | 455,398 | 4,061,942 | 4,149,215 | (87,273) |
| IT SERVICES ADMINISTRATION AND PLANNING | 691,599 | 0 | 3,342,533 | 4,034,132 | 4,224,998 | (190,866) |
| IT SERVICES ANALYTICS AND DATA SOLUTIONS | 2,810,092 | 10,000 | 1,226,803 | 4,046,896 | 2,864,089 | 1,182,807 |
| IT SERVICES APPLICATION SERVICES | 6,650,269 | 17,000 | 2,634,842 | 9,302,112 | 8,938,240 | 363,871 |
| IT SERVICES CLIENT SERVICES | 3,554,913 | 17,066 | 446,640 | 4,018,619 | 3,532,438 | 486,181 |
| IT SERVICES CLINICAL TECHNOLOGY | 0 | 0 | 0 | 0 | 0 | 0 |
| IT SERVICES COMMUNICATION AND TRAINING | 972,491 | 39,913 | 121,885 | 1,134,289 | 775,586 | 358,704 |
| IT SERVICES INFRASTRUCTURE SUPPORT | 5,790,324 | 110,040 | 4,162,214 | 10,062,578 | 10,338,684 | (276,106) |
| IT SERVICES NACIS | 0 | 0 | 542,569 | 542,569 | 534,447 | 8,122 |
| IT SERVICES PROJECT MANAGEMENT | 1,282,338 | 0 | 46,900 | 1,329,238 | 1,341,574 | (12,336) |
| IT SERVICES SECURITY | 3,178,637 | 132,755 | 1,721,611 | 5,033,003 | 5,173,971 | (140,968) |
| IT SERVICES STRATEGY AND INNOVATION | 371,687 | 0 | 42,940 | 414,627 | 309,692 | 104,934 |
| TOTAL COMPUTING SUPPORT | \$ 31,576,068 | \$ 559,349 | \$ 16,722,910 | \$ 48,858,327 | \$ 46,746,036 | \$ 2,112,292 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>ANCILLARY SUPPORT</u> | | | | | | |
| AFRICAN STUDIES CENTER | 521,309 | 15,000 | 25,601 | 561,910 | 623,233 | (61,323) |
| ALUMNI LIFELONG EDUCATION | 147,260 | 0 | 0 | 147,260 | 138,918 | 8,342 |
| ASIAN STUDIES CENTER | 330,734 | 0 | 10,986 | 341,720 | 338,877 | 2,843 |
| CAMPUS ANIMAL RESOURCES | 1,051,958 | 142,339 | 0 | 1,194,296 | 1,209,063 | (14,767) |
| CANADIAN STUDIES CENTER | 70,750 | 12,800 | 6,408 | 89,958 | 85,712 | 4,246 |
| CANR EXTERNAL RELATIONS | 305,515 | 0 | 40,000 | 345,515 | 199,969 | 145,546 |
| CENTER FOR EUROPEAN AND RUSSIAN STUDIES | 154,871 | 2,500 | 9,972 | 167,343 | 161,169 | 6,174 |
| CENTER FOR GENDER IN GLOBAL CONTEXT | 364,540 | 17,500 | 19,907 | 401,947 | 351,536 | 50,411 |
| CENTER FOR GLOBAL CONNECTIONS CGC | 421,749 | 10,400 | 115,358 | 547,507 | 448,736 | 98,771 |
| CENTER FOR GLOBAL CONNECTIONS CGC | 133,866 | 0 | 0 | 133,866 | 134,000 | (134) |
| CENTER FOR LANGUAGE TEACHING ADVANCEMENT | 73,007 | 0 | 4,900 | 77,907 | 59,969 | 17,938 |
| ENGLISH LANGUAGE CENTER | 757,191 | 0 | -7,572 | 749,619 | 830,523 | (80,904) |
| HUB INNOV IN LEARNING AND TECHNOLOGY | 1,432,876 | 104,344 | 99,602 | 1,636,822 | 1,476,884 | 159,938 |
| LATIN AMERICAN STUDIES CENTER | 289,710 | 27,000 | 18,986 | 335,696 | 317,015 | 18,681 |
| MATRIX HUM ARTS LETTERS SOC SCI ONLINE | 309,093 | 4,569 | 20,000 | 333,662 | 398,222 | (64,560) |
| MSU PRESS - VP RESEARCH | 530,621 | 0 | 0 | 530,621 | 536,749 | (6,128) |
| OFC INTNL RESEARCH COLLABORATION | 208,013 | 12,500 | 15,348 | 235,861 | 247,675 | (11,814) |
| OFFICE OF CULTURAL & ACADEMIC TRANSITION | 0 | 0 | 80,000 | 80,000 | 76,000 | 4,000 |
| PHYSICAL EDUCATION INSTRUCTION SERVICE | 0 | 0 | 88,972 | 88,972 | 88,972 | 0 |
| PROVOST SPECIAL INSTRUCTION | 1,877,845 | 0 | 0 | 1,877,845 | 1,874,157 | 3,688 |
| REGULATORY AFFAIRS, OFFICE OF | 2,387,464 | 99,500 | 51,106 | 2,538,070 | 2,526,503 | 11,567 |
| RESOURCE CTR FOR PERSONS W DISABILITIES | 988,817 | 53,740 | 53,300 | 1,095,857 | 1,099,314 | (3,457) |
| TEACHING ASSISTANT PROGRAMS | 102,145 | 4,000 | 110,129 | 216,274 | 232,375 | (16,101) |
| TECHNOLOGY TEACHING AND LEARNING FUND | 0 | 0 | 11,798,710 | 11,798,710 | 11,567,363 | 231,347 |
| UNIVERSITY FARMS | 194,959 | 79,903 | 73,005 | 347,867 | 291,653 | 56,214 |
| UOE COMMUNICATION & INFORMATION TECHNOL | 775,469 | 0 | 132,705 | 908,174 | 787,566 | 120,608 |
| UPWARD BOUND | 90,341 | 42,709 | 0 | 133,050 | 133,050 | 0 |
| TOTAL ANCILLARY SUPPORT | \$ 13,520,101 | \$ 628,804 | \$ 12,767,423 | \$ 26,916,328 | \$ 26,235,203 | \$ 681,125 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u> | | | | | | |
| ACADEMIC ADVANCEMENT NETWORK | 874,048 | 7,100 | 170,170 | 1,051,318 | 794,660 | 256,658 |
| ASC PROV ASC VP ACADEMIC HUMAN RESOURCES | 519,333 | 0 | 119,964 | 639,297 | 645,157 | (5,860) |
| ASC PROVOST FOR UNDERGRADUATE EDUCATION | 1,954,009 | 53,000 | 1,077,228 | 3,084,237 | 3,076,807 | 7,431 |
| ASSC VICE PRES FOR RSCH - CONTINGENCY | 67,642 | 0 | 0 | 67,642 | 114,481 | (46,839) |
| ASSOCIATE VICE PRESIDENT FOR RESEARCH | 1,194,736 | 0 | 1,510 | 1,196,246 | 1,158,477 | 37,769 |
| COMMUNITIES OF PLACE | 210,848 | 0 | 0 | 210,848 | 212,346 | (1,498) |
| EDUCATION ABROAD CENTER SUPPORT | 1,403,971 | 70,000 | -39,967 | 1,434,004 | 1,498,532 | (64,528) |
| EDUCATION ABROAD CREDIT PROGRAM | 215,306 | 40,000 | 544,694 | 800,000 | 575,000 | 225,000 |
| GRADUATE SCHOOL DEAN | 1,491,308 | 54,000 | 717,487 | 2,262,795 | 2,134,061 | 128,734 |
| HONORS COLLEGE DEAN | 1,877,414 | 37,440 | 11,846 | 1,926,700 | 1,968,351 | (41,651) |
| INTERNATIONAL STUDIES AND PROGRAMS DEAN | 2,896,245 | 63,000 | 4,430,045 | 7,389,290 | 6,989,242 | 400,048 |
| OUTREACH & ENGAGEMENT STRATEGIC INVSTMNT | 203,350 | 0 | 16,000 | 219,350 | 134,128 | 85,222 |
| PROVOST EVP FOR ACADEMIC AFFAIRS | 117,401 | 0 | 95,736 | 213,137 | 209,522 | 3,615 |
| SECRETARY FOR ACADEMIC GOVERNANCE | 165,427 | 12,500 | 11,039 | 188,966 | 190,120 | (1,154) |
| SPONSORED PROGRAMS ADMIN CGA POSTAWARD | 2,668,002 | 209 | 51,764 | 2,719,975 | 2,675,950 | 44,025 |
| SPONSORED PROGRAMS ADMIN OSP PREAWARD | 2,894,966 | 0 | 16,672 | 2,911,638 | 2,901,121 | 10,517 |
| UNIV OUTREACH & ENGAGEMENT - ADMIN | 1,053,223 | 0 | 34,818 | 1,088,041 | 1,187,183 | (99,142) |
| UNIVERSITY CURRICULUM | 0 | 0 | 77,500 | 77,500 | 77,500 | 0 |
| USABILITY/ACCESSIBILITY RSCH CONSULTING | 139,257 | 0 | 0 | 139,257 | 136,526 | 2,731 |
| VISITING FACULTY PROGRAM | 205,991 | 0 | 0 | 205,991 | 202,941 | 3,050 |
| VISITING FACULTY PROGRAM RESERVE | 9,773 | 0 | 0 | 9,773 | 10,361 | (588) |
| TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT | \$ 20,162,250 | \$ 337,249 | \$ 7,336,505 | \$ 27,836,005 | \$ 26,892,466 | \$ 943,538 |
| <u>ACADEMIC ADMINISTRATION</u> | | | | | | |
| SPECIAL ALTERATIONS AND IMPROVEMENTS | 0 | 0 | 0 | 0 | 150,000 | (150,000) |
| TOTAL ACADEMIC ADMINISTRATION | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 150,000 | \$ (150,000) |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|-------------------------------|-----------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 23,469,279 | 0 | 0 | 23,469,279 | 24,243,654 | (774,375) |
| TOTAL FRINGE BENEFITS | \$ 23,469,279 | \$ 0 | \$ 0 | \$ 23,469,279 | \$ 24,243,654 | \$ (774,375) |
| | | | | | | |
| TOTAL ACADEMIC SUPPORT | \$ 105,017,679 | \$ 2,579,627 | \$ 58,252,135 | \$ 165,849,441 | \$ 162,128,667 | \$ 3,720,774 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>STUDENT SERVICES</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>STUDENT SERVICES ADMINISTRATION</u> | | | | | | |
| NEIGHBORHOOD SUCCESS COLLABORATIVE | 1,230,569 | 0 | 0 | 1,230,569 | 1,509,903 | (279,334) |
| OFF OF ACADEMIC AND STUDENT AFFAIRS CANR | 1,283,359 | 17,056 | 304,494 | 1,604,909 | 1,751,158 | (146,249) |
| SERVICE LEARNING CENTER | 222,657 | 0 | 0 | 222,657 | 225,060 | (2,403) |
| STUDENT AFFAIRS & SERVICES VICE PRES | 1,903,782 | 48,070 | 538,163 | 2,490,015 | 2,500,720 | (10,706) |
| STUDENT LIFE | 607,558 | 16,800 | 55,829 | 680,187 | 805,427 | (125,240) |
| TOTAL STUDENT SERVICES ADMINISTRATION | \$ 5,247,924 | \$ 81,926 | \$ 898,486 | \$ 6,228,336 | \$ 6,792,268 | \$ (563,932) |
| <u>SOCIAL & CULTURAL DEVELOPMENT</u> | | | | | | |
| MSU UNION | 564,052 | 163,446 | 0 | 727,498 | 734,961 | (7,463) |
| OFFICE OF CULTURAL & ACADEMIC TRANSITION | 584,819 | 25,200 | 108,607 | 718,626 | 752,123 | (33,497) |
| PERFORMING ARTS FACILITIES & PROGRAMS | 0 | 0 | 147,000 | 147,000 | 0 | 147,000 |
| RECREATIONAL SPORTS AND FITNESS SERVICES | 1,026,285 | 0 | 0 | 1,026,285 | 1,040,399 | (14,114) |
| TOTAL SOCIAL & CULTURAL DEVELOPMENT | \$ 2,175,156 | \$ 188,646 | \$ 255,607 | \$ 2,619,409 | \$ 2,527,483 | \$ 91,926 |
| <u>COUNSELING & CAREER GUIDANCE</u> | | | | | | |
| CAREER SERVICES AND PLACEMENT | 1,198,362 | 0 | 38,095 | 1,236,457 | 1,267,417 | (30,960) |
| COUNSELING AND PSYCHIATRIC SERVICES | 4,097,614 | 0 | 0 | 4,097,614 | 2,344,957 | 1,752,657 |
| DOMESTIC SHELTER | 142,556 | 1,000 | 22,315 | 165,871 | 162,219 | 3,652 |
| LEAR CORPORATION CAREER SERVICES | 706,043 | 76,324 | 217,956 | 1,000,323 | 702,878 | 297,445 |
| MIGRANT STUDENT SERVICES | 205,058 | 0 | 0 | 205,058 | 200,463 | 4,595 |
| OFFICE OF INTERNATIONAL STUDENTS SCHOL | 1,193,212 | 500 | 0 | 1,193,712 | 1,115,525 | 78,187 |
| SUPPORTIVE SERVICES PROGRAM | 177,762 | 68,000 | 115,397 | 361,159 | 462,058 | (100,899) |
| UNIVERSITY OMBUDSPERSON | 239,086 | 0 | 47,230 | 286,316 | 268,241 | 18,076 |
| TOTAL COUNSELING & CAREER GUIDANCE | \$ 7,959,694 | \$ 145,824 | \$ 440,993 | \$ 8,546,511 | \$ 6,523,758 | \$ 2,022,753 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>STUDENT SERVICES</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------------------------|--------------------------------|--|---------------------------------|---------------------------------|---|
| <u>FINANCIAL AID ADMINISTRATION</u> | | | | | | |
| FINANCIAL AID | 2,416,748 | 180,000 | 60,087 | 2,656,835 | 2,686,423 | (29,588) |
| UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS | 106,903 | 1,500 | 15,768 | 124,171 | 123,937 | 234 |
| TOTAL FINANCIAL AID ADMINISTRATION | <u>\$ 2,523,651</u> | <u>\$ 181,500</u> | <u>\$ 75,855</u> | <u>\$ 2,781,006</u> | <u>\$ 2,810,360</u> | <u>\$ (29,354)</u> |
| <u>ADMISSIONS AND RECORDS</u> | | | | | | |
| ASC PROV ACADEMIC SERVICES - SPEC | 0 | 0 | 16,025 | 16,025 | 16,352 | (327) |
| ASC PROVOST FOR ACADEMIC SERVICES | 588,686 | 728,000 | 67,902 | 1,384,588 | 1,286,917 | 97,671 |
| OFFICE OF ADMISSIONS | 3,735,317 | 298,706 | 113,000 | 4,147,023 | 4,053,702 | 93,321 |
| REGISTRAR | 2,461,883 | 19,280 | 127,571 | 2,608,734 | 2,697,480 | (88,746) |
| REGISTRAR MAJOR PRINTING | 0 | 0 | 0 | 0 | 29,998 | (29,998) |
| TOTAL ADMISSIONS AND RECORDS | <u>\$ 6,785,886</u> | <u>\$ 1,045,986</u> | <u>\$ 324,498</u> | <u>\$ 8,156,370</u> | <u>\$ 8,084,449</u> | <u>\$ 71,921</u> |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 9,021,787 | 0 | 0 | 9,021,787 | 10,663,099 | (1,641,312) |
| TOTAL FRINGE BENEFITS | <u>\$ 9,021,787</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 9,021,787</u> | <u>\$ 10,663,099</u> | <u>\$ (1,641,312)</u> |
| TOTAL STUDENT SERVICES | <u>\$ 33,714,098</u> | <u>\$ 1,643,882</u> | <u>\$ 1,995,439</u> | <u>\$ 37,353,419</u> | <u>\$ 37,401,417</u> | <u>\$ (47,997)</u> |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>SCHOLARSHIPS AND FELLOWSHIPS</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>SCHOLARSHIPS</u> | | | | | | |
| APPLICATION FEE WAIVERS | 0 | 0 | 455,715 | 455,715 | 350,000 | 105,715 |
| ENGINEERING COOPERATIVE PROGRAM | 0 | 0 | 274,050 | 274,050 | 196,350 | 77,700 |
| FINANCIAL AIDS INITIATIVE | 0 | 0 | 125,000 | 125,000 | 125,000 | 0 |
| FOREIGN STUDENT ASSISTANCE | 0 | 0 | 1,215,829 | 1,215,829 | 1,253,811 | (37,982) |
| FOREIGN STUDENT EXCHANGE CONSORTIA | 0 | 0 | 500,000 | 500,000 | 503,000 | (3,000) |
| GRADUATE SCHOLARSHIPS AND FELLOWSHIPS | 0 | 0 | 16,044,950 | 16,044,950 | 15,427,837 | 617,113 |
| 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 | 141,457 | 0 |
| OFF OF ACADEMIC AND STUDENT AFFAIRS CANR | 0 | 0 | 21,177 | 21,177 | 21,500 | (323) |
| RESEARCH OPPORTUNITY PROGRAM | 0 | 0 | 398,145 | 398,145 | 345,195 | 52,950 |
| REVENUE BASED INITIATIVE FINANCIAL AID | 0 | 0 | 2,160,000 | 2,160,000 | 2,160,000 | 0 |
| SCHOLARSHIPS FELLOWSHIPS SPECIAL | 0 | 0 | 375,000 | 375,000 | 255,305 | 119,695 |
| STUDENT AID GRANTS | 0 | 0 | 95,073,578 | 95,073,578 | 90,979,500 | 4,094,078 |
| UNDERGRADUATE SCHOLARSHIPS | 0 | 0 | 35,797,675 | 35,797,675 | 34,256,145 | 1,541,530 |
| UNDERGRADUATE SUMMER RESEARCH SUPPORT | 0 | 0 | 80,000 | 80,000 | 80,000 | 0 |
| TOTAL SCHOLARSHIPS | \$ 0 | \$ 0 | \$ 153,931,966 | \$ 153,931,966 | \$ 147,364,490 | \$ 6,567,476 |
| TOTAL SCHOLARSHIPS AND FELLOWSHIPS | \$ 0 | \$ 0 | \$ 153,931,966 | \$ 153,931,966 | \$ 147,364,490 | \$ 6,567,476 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 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 | 1,382,291 | 7,000 | 2,231,525 | 3,620,816 | 3,575,297 | 45,519 |
| EVP GOVERNMENT AND EXTERNAL RELATIONS | 198,975 | 0 | 0 | 198,975 | 0 | 198,975 |
| FEDERAL RELATIONS | 0 | 0 | 75,000 | 75,000 | 75,000 | 0 |
| GENERAL COUNSEL | 2,460,486 | 26,000 | 200,341 | 2,686,827 | 2,503,555 | 183,271 |
| GOVERNMENT RELATIONS | 1,378,270 | 53,000 | 397,337 | 1,828,607 | 1,854,904 | (26,297) |
| INTERNAL AUDIT | 982,224 | 10,416 | 48,486 | 1,041,126 | 1,044,254 | (3,128) |
| OFFICE OF PLANNING AND BUDGETS | 2,614,077 | 133,085 | 165,000 | 2,912,162 | 2,946,124 | (33,962) |
| PRESIDENTS OFFICE OPERATIONS | 1,523,200 | 20,800 | 144,617 | 1,688,617 | 1,500,667 | 187,950 |
| PROVOST EVP FOR ACADEMIC AFFAIRS | 1,920,280 | 18,000 | 154,250 | 2,092,530 | 2,156,936 | (64,406) |
| RESEARCH & GRADUATE STUDIES VICE PRES | 1,520,990 | 0 | 854,010 | 2,375,000 | 2,375,000 | 0 |
| SECRETARY OF BOARD OF TRUSTEES | 408,783 | 16,900 | 10,582 | 436,265 | 318,579 | 117,686 |
| VICE PRESIDENT FOR FINANCE AND TREASURER | 290,028 | 0 | 0 | 290,028 | 0 | 290,028 |
| VICE PRESIDENT UNIVERSITY ADVANCEMENT | 498,725 | 0 | 118,665 | 617,390 | 556,192 | 61,198 |
| TOTAL EXECUTIVE MANAGEMENT | \$ 15,178,329 | \$ 285,201 | \$ 4,439,813 | \$ 19,903,343 | \$ 18,946,510 | \$ 956,833 |
| <u>FISCAL OPERATIONS</u> | | | | | | |
| AUDITING SERVICES | 0 | 0 | 450,000 | 450,000 | 450,000 | 0 |
| CONTROLLER | 5,276,013 | 0 | 0 | 5,276,013 | 5,356,769 | (80,755) |
| TOTAL FISCAL OPERATIONS | \$ 5,276,013 | \$ 0 | \$ 450,000 | \$ 5,726,013 | \$ 5,806,769 | \$ (80,755) |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 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 | 750,000 | 750,000 | 950,000 | (200,000) |
| ASSOCIATION MEMBERSHIPS ACADEMIC | 0 | 0 | 409,500 | 409,500 | 390,000 | 19,500 |
| EMPLOYEE ASSISTANCE PROGRAM | 414,311 | 0 | 46,896 | 461,207 | 351,866 | 109,341 |
| FACULTY GRIEVANCE AND DISPUTE RESOLUTION | 140,106 | 17,300 | 6,392 | 163,798 | 139,820 | 23,978 |
| FAMILY RESOURCE CENTER | 114,614 | 0 | 8,742 | 123,356 | 125,089 | (1,733) |
| FOOD SANITARIAN | 58,169 | 0 | 27,196 | 85,365 | 85,418 | (53) |
| FREEDOM OF INFORMATION ACT OFFICE | 272,782 | 3,176 | 18,977 | 294,935 | 140,268 | 154,667 |
| HEALTH PROMOTION PROGRAM | 249,698 | 0 | 67,170 | 316,868 | 317,406 | (538) |
| HOPE LIFELONG LEARNING SCHOLARSHIP REPRT | 0 | 0 | 36,000 | 36,000 | 36,000 | 0 |
| HUMAN RESOURCES | 9,027,859 | 0 | 242,517 | 9,270,376 | 9,372,399 | (102,023) |
| IPF STRATEGIC INITIATIVES | 123,450 | 0 | 50,000 | 173,450 | 751,515 | (578,065) |
| LEGAL PROFESSIONAL SERVICES | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 |
| OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN | 150,063 | 0 | 0 | 150,063 | 150,278 | (215) |
| OFC FOR INCLUSION INTERCULT INITIATIVES | 624,160 | 35,000 | 227,100 | 886,260 | 874,847 | 11,413 |
| OFFICE OF INSTITUTIONAL EQUITY | 2,307,614 | 44,000 | 396,806 | 2,748,420 | 1,398,770 | 1,349,650 |
| TRAVEL CLINIC UNIVERSITY PHYSICIAN | 81,122 | 0 | 23,675 | 104,797 | 105,366 | (569) |
| UNION RELEASE TIME | 291,425 | 83,574 | 0 | 375,000 | 375,000 | 0 |
| UNIVERSITY ARCHIVES AND HISTORIC COLLECT | 490,480 | 18,000 | 78,600 | 587,080 | 591,256 | (4,176) |
| UNIVERSITY HEALTH PROGRAMS | 1,200,000 | 0 | 0 | 1,200,000 | 1,146,893 | 53,107 |
| UNIVERSITY PHYSICIAN | 347,653 | 0 | 175,718 | 523,371 | 469,210 | 54,161 |
| WORKLIFE OFFICE | 321,817 | 2,500 | 65,549 | 389,866 | 396,984 | (7,118) |
| TOTAL GENERAL ADMINISTRATIVE SERVICES | \$ 16,215,322 | \$ 203,550 | \$ 3,145,838 | \$ 19,564,710 | \$ 18,683,386 | \$ 881,324 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>LOGISTICAL SERVICES</u> | | | | | | |
| CAPITAL ASSET MANAGEMENT | 161,154 | 0 | 0 | 161,154 | 161,091 | 63 |
| DEPARTMENT OF POLICE AND PUBLIC SAFETY | 5,015,647 | 4,834 | 1,829,742 | 6,850,223 | 6,421,702 | 428,521 |
| ENVIRONMENTAL HEALTH AND SAFETY | 1,946,680 | 37,580 | 149,971 | 2,134,231 | 2,307,181 | (172,950) |
| MAIL PROCESSING | 191,392 | 0 | 0 | 191,392 | 189,046 | 2,347 |
| PURCHASING | 1,184,309 | 0 | 0 | 1,184,309 | 1,251,841 | (67,532) |
| UNIVERSITY SERVICES | 1,142,688 | 0 | 0 | 1,142,688 | 1,105,307 | 37,381 |
| UNIVERSITY STORES | 144,718 | 471,037 | 0 | 615,755 | 629,965 | (14,210) |
| TOTAL LOGISTICAL SERVICES | \$ 9,786,588 | \$ 513,451 | \$ 1,979,713 | \$ 12,279,753 | \$ 12,066,133 | \$ 213,620 |
| <u>COMMUNITY RELATIONS</u> | | | | | | |
| ADVANCEMENT ADMINISTRATION | 780,587 | 381,661 | 343,137 | 1,505,385 | 1,715,357 | (209,972) |
| ADVANCEMENT INFO SYS DONOR STRATEGY | 4,242,686 | 145,000 | 995,674 | 5,383,360 | 5,624,145 | (240,785) |
| ADVANCEMENT MKTG AND COMM | 3,247,511 | 985,000 | 773,515 | 5,006,026 | 4,904,987 | 101,039 |
| ASC VICE PRES ALUMNI ASSOCIATION | 1,573,108 | 0 | 6,812 | 1,579,920 | 1,403,735 | 176,185 |
| ASC VICE PRES FOR UNIVERSITY DEVELOPMENT | 2,428,280 | 41,000 | 1,277,090 | 3,746,370 | 3,823,446 | (77,076) |
| COMMENCEMENT AND SPECIAL EVENTS | 67,155 | 21,900 | 343,658 | 432,713 | 427,259 | 5,454 |
| COMMUNICATIONS AND BRAND STRATEGY | 4,047,630 | 78,000 | 2,743,102 | 6,868,732 | 6,548,985 | 319,747 |
| UNIVERSITY EVENTS | 0 | 0 | 131,975 | 131,975 | 126,900 | 5,075 |
| VICE PRESIDENT UNIVERSITY ADVANCEMENT | 0 | 0 | 150,750 | 150,750 | 123,650 | 27,100 |
| VP AND UNIVERSITY SPOKESPERSON | 538,195 | 7,410 | 84,307 | 629,912 | 0 | 629,912 |
| TOTAL COMMUNITY RELATIONS | \$ 16,925,152 | \$ 1,659,971 | \$ 6,850,020 | \$ 25,435,143 | \$ 24,698,465 | \$ 736,678 |
| <u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u> | | | | | | |
| EVP ADMIN SERVICES TECH ALLOCATIONS | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 |
| IT SERVICES VP AND CIO | 653,265 | 0 | 5,832,119 | 6,485,384 | 3,488,477 | 2,996,907 |
| TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY | \$ 653,265 | \$ 0 | \$ 6,332,119 | \$ 6,985,384 | \$ 3,988,477 | \$ 2,996,907 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 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 | 27,966,515 | 0 | 0 | 27,966,515 | 25,250,382 | 2,716,133 |
| TOTAL FRINGE BENEFITS | \$ 27,966,515 | \$ 0 | \$ 0 | \$ 27,966,515 | \$ 25,250,382 | \$ 2,716,133 |
| | | | | | | |
| TOTAL INSTITUTIONAL SUPPORT | \$ 92,001,184 | \$ 2,662,174 | \$ 17,997,503 | \$ 112,660,861 | \$ 104,240,122 | \$ 8,420,740 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>OPERATION AND MAINTENANCE OF PLANT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>PHYSICAL PLANT ADMINISTRATION</u> | | | | | | |
| DEBT SERVICE | 0 | 0 | 29,650,908 | 29,650,908 | 29,650,908 | 0 |
| ENGINEERING RESEARCH FACILITY | 29,581 | 0 | 107,129 | 136,710 | 131,808 | 4,902 |
| INSURANCE | 0 | 0 | 3,075,000 | 3,075,000 | 3,075,000 | 0 |
| IPF ADMINISTRATION | 607,412 | 0 | 2,025,519 | 2,632,931 | 2,794,691 | (161,760) |
| IPF BUILDING SERVICES | 160,984 | 2,274 | 613,742 | 777,000 | 803,500 | (26,500) |
| IPF PLANNING DESIGN AND CONSTRUCTION | 806,292 | 402,623 | 599,309 | 1,808,224 | 1,644,638 | 163,586 |
| IPF SUPPORT SERVICES | 2,099,366 | 249,476 | 252,707 | 2,601,549 | 149,000 | 2,452,549 |
| TOTAL PHYSICAL PLANT ADMINISTRATION | <u>\$ 3,703,635</u> | <u>\$ 654,372</u> | <u>\$ 36,324,314</u> | <u>\$ 40,682,322</u> | <u>\$ 38,249,545</u> | <u>\$ 2,432,777</u> |
| <u>BUILDING MAINTENANCE</u> | | | | | | |
| BARRIER FREE ACCESS PROJECTS | 0 | 0 | 451,528 | 451,528 | 438,377 | 13,151 |
| IPF BUILDING SERVICES | 1,491,740 | 7,557,308 | 6,704,952 | 15,754,000 | 15,139,000 | 615,000 |
| KELLOGG BIOLOGICAL STATION MAINTENANCE | 266,482 | 213,328 | 177,414 | 657,224 | 660,991 | (3,767) |
| TOTAL BUILDING MAINTENANCE | <u>\$ 1,758,222</u> | <u>\$ 7,770,636</u> | <u>\$ 7,333,894</u> | <u>\$ 16,862,753</u> | <u>\$ 16,238,368</u> | <u>\$ 624,385</u> |
| <u>CUSTODIAL SERVICES</u> | | | | | | |
| IPF CAMPUS SERVICES | 1,314,027 | 9,110,979 | 2,494,495 | 12,919,501 | 13,226,500 | (306,999) |
| TOTAL CUSTODIAL SERVICES | <u>\$ 1,314,027</u> | <u>\$ 9,110,979</u> | <u>\$ 2,494,495</u> | <u>\$ 12,919,501</u> | <u>\$ 13,226,500</u> | <u>\$ (306,999)</u> |
| <u>UTILITIES</u> | | | | | | |
| IPF POWER AND WATER | 1,281,739 | 3,271,343 | 4,874,195 | 9,427,277 | 10,128,293 | (701,016) |
| KELLOGG BIOLOGICAL STATION UTILITIES | 0 | 0 | 700,390 | 700,390 | 696,952 | 3,438 |
| SEWAGE SERVICE | 0 | 0 | 3,252,126 | 3,252,126 | 3,020,109 | 232,017 |
| 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 | 4,602,400 | 0 |
| UTILITIES SERVICES INCINERATOR FUEL | 214,770 | 93,173 | 337,267 | 645,210 | 631,965 | 13,245 |
| UTILITY SERVICES POWER PLANT FUEL | 0 | 0 | 55,149,872 | 55,149,872 | 58,647,427 | (3,497,555) |
| TOTAL UTILITIES | <u>\$ 1,496,509</u> | <u>\$ 3,364,516</u> | <u>\$ 55,616,249</u> | <u>\$ 60,477,275</u> | <u>\$ 64,427,146</u> | <u>\$ (3,949,871)</u> |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>OPERATION AND MAINTENANCE OF PLANT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>GROUND MAINTENANCE</u> | | | | | | |
| IPF CAMPUS SERVICES | 347,830 | 1,846,079 | 1,543,591 | 3,737,500 | 3,701,500 | 36,000 |
| LAND MANAGEMENT | 309,862 | 0 | 56,288 | 366,150 | 370,732 | (4,582) |
| 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 | \$ 657,692 | \$ 1,846,079 | \$ 2,749,879 | \$ 5,253,650 | \$ 5,222,232 | \$ 31,418 |
| <u>MAJOR REPAIR & RENOVATION</u> | | | | | | |
| CLASSROOM IMPROVEMENTS | 0 | 0 | 305,996 | 305,996 | 297,083 | 8,913 |
| DEFERRED MAINT SERVICES EQUIPMENT | 0 | 0 | 1,309,991 | 1,309,991 | 1,247,600 | 62,391 |
| INFRASTRUCTURE ALTERATIONS IMPROVMENTS | 0 | 0 | 8,586,600 | 8,586,600 | 8,336,504 | 250,096 |
| SPECIAL ALTERATIONS AND IMPROVEMENTS | 147,100 | 0 | 450,818 | 597,918 | 492,701 | 105,217 |
| TOTAL MAJOR REPAIR & RENOVATION | \$ 147,100 | \$ 0 | \$ 10,653,405 | \$ 10,800,505 | \$ 10,373,888 | \$ 426,617 |
| <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 |
| <u>LOGISTICAL SERVICES</u> | | | | | | |
| HAZARDOUS WASTE REMOVAL | 547,556 | 17,290 | 790,803 | 1,355,649 | 1,266,324 | 89,325 |
| IPF CAMPUS SERVICES | 878,743 | 538,292 | 0 | 1,417,036 | 1,291,150 | 125,886 |
| IPF RECYCLING | 0 | 0 | 0 | 0 | 108,073 | (108,073) |
| IPF SUPPORT SERVICES | 0 | 0 | 299,000 | 299,000 | 293,500 | 5,500 |
| RECYCLING WASTE REDUCTION WASTE DISPOSAL | 0 | 0 | 531,770 | 531,770 | 518,800 | 12,970 |
| SPACE RENTAL | 0 | 0 | 6,554,330 | 6,554,330 | 6,084,284 | 470,046 |
| TOTAL LOGISTICAL SERVICES | \$ 1,426,299 | \$ 555,582 | \$ 8,175,903 | \$ 10,157,785 | \$ 9,562,131 | \$ 595,654 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>OPERATION AND MAINTENANCE OF PLANT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|----------------------|--|--------------------------|--------------------------|---|
| <u>OPERATIONS AND MAINTENANCE INFORMATION T</u> | | | | | | |
| IT SERVICES CLIENT SERVICES | 197,000 | 0 | 0 | 197,000 | 1,378,000 | (1,181,000) |
| TOTAL OPERATIONS AND MAINTENANCE INFORMATION T | \$ 197,000 | \$ 0 | \$ 0 | \$ 197,000 | \$ 1,378,000 | \$ (1,181,000) |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 11,431,196 | 0 | 0 | 11,431,196 | 12,286,191 | (854,995) |
| TOTAL FRINGE BENEFITS | \$ 11,431,196 | \$ 0 | \$ 0 | \$ 11,431,196 | \$ 12,286,191 | \$ (854,995) |
| TOTAL OPERATION AND MAINTENANCE OF PLANT | \$ 22,131,682 | \$ 23,302,165 | \$ 123,539,013 | \$ 168,972,859 | \$ 171,154,874 | \$ (2,182,015) |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

| <u>RETIREMENT AND OTHER FRINGE BENEFITS</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2018-19 TOTAL</u> | <u>2017-18 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|-----------------------|----------------------|--|--------------------------|--------------------------|---|
| <u>RETIREMENT AND FRINGE BENEFITS</u> | | | | | | |
| ACCRUED EMPLOYEE VACATION | 400,000 | 0 | 0 | 400,000 | 368,328 | 31,672 |
| COURSE FEE COURTESY | 3,879,000 | 0 | 0 | 3,879,000 | 3,795,000 | 84,000 |
| DEATH BENEFITS | 455,000 | 0 | 0 | 455,000 | 417,200 | 37,800 |
| DENTAL INSURANCE | 4,583,670 | 0 | 0 | 4,583,670 | 4,792,970 | (209,300) |
| EMPLOYEE PROFESSIONAL DEVELOPMENT | 828,440 | 0 | 0 | 828,440 | 789,700 | 38,740 |
| HEALTH ASSESSMENT SURVEY | 162,244 | 0 | 0 | 162,244 | 162,244 | 0 |
| HOSPITALIZATION | 95,907,722 | 0 | 0 | 95,907,722 | 91,372,443 | 4,535,279 |
| LONG TERM DISABILITY | 1,983,960 | 0 | 0 | 1,983,960 | 1,972,080 | 11,880 |
| LONGEVITY | 925,000 | 0 | 0 | 925,000 | 852,516 | 72,484 |
| RETIREMENT | 57,913,269 | 0 | 0 | 57,913,269 | 55,935,213 | 1,978,056 |
| SOCIAL SECURITY | 44,967,295 | 0 | 0 | 44,967,295 | 43,656,654 | 1,310,641 |
| UNEMPLOYMENT COMPENSATION | 150,000 | 0 | 0 | 150,000 | 132,050 | 17,950 |
| WORKERS COMPENSATION | 1,236,400 | 0 | 0 | 1,236,400 | 1,208,300 | 28,100 |
| TOTAL RETIREMENT AND FRINGE BENEFITS | \$ 213,392,000 | \$ 0 | \$ 0 | \$ 213,392,000 | \$ 205,454,698 | \$ 7,937,302 |
| | ===== | ===== | ===== | ===== | ===== | ===== |
| TOTAL RETIREMENT AND OTHER FRINGE BENEFITS | \$ 213,392,000 | \$ 0 | \$ 0 | \$ 213,392,000 | \$ 205,454,698 | \$ 7,937,302 |
| | ===== | ===== | ===== | ===== | ===== | ===== |
| FINAL TOTAL | \$ 904,667,451 | \$ 37,305,277 | \$ 449,527,272 | \$ 1,391,500,000 | \$ 1,362,100,000 | \$ 29,400,000 |
| | ===== | ===== | ===== | ===== | ===== | ===== |

INTERCOLLEGIATE ATHLETICS

2018-2019 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2018-2019 Total | 2017-2018 Total | Difference 2018-19 vs 2017-18 |
|--------------------------|-----------------------|---------------------|---------------------|----------------------|----------------------|-------------------------------------|
| Revenue Sports | | | | | | |
| Basketball | \$ 6,020,442 | \$ 1,282,387 | \$ 495,736 | \$ 7,798,565 | \$ 6,939,107 | \$ 859,458 |
| Football | 13,338,280 | 3,717,007 | 3,656,101 | 20,711,388 | 18,132,404 | 2,578,984 |
| Hockey | 1,054,009 | 834,617 | 839,720 | 2,728,346 | 2,641,819 | 86,527 |
| Total: | \$ 20,412,731 | \$ 5,834,011 | \$ 4,991,557 | \$ 31,238,299 | \$ 27,713,330 | \$ 3,524,969 |
| Nonrevenue Sports | | | | | | |
| Baseball | \$ 432,057 | \$ 235,445 | \$ 425,927 | \$ 1,093,429 | \$ 1,052,162 | \$ 41,267 |
| Golf | 212,972 | 45,859 | 156,825 | 415,656 | 400,793 | 14,863 |
| Soccer | 320,035 | 92,022 | 345,006 | 757,063 | 694,971 | 62,092 |
| Swimming and Diving | 172,943 | 69,808 | 395,576 | 638,327 | 610,705 | 27,622 |
| Tennis | 165,807 | 94,609 | 179,812 | 440,228 | 423,311 | 16,917 |
| Track/Cross Country | 316,638 | 139,248 | 439,097 | 894,983 | 860,049 | 34,934 |
| Wrestling | 273,661 | 127,632 | 446,152 | 847,445 | 815,353 | 32,092 |
| Men's Subtotal: | \$ 1,894,113 | \$ 804,623 | \$ 2,388,395 | \$ 5,087,131 | \$ 4,857,344 | \$ 229,787 |
| Basketball | \$ 1,546,682 | \$ 954,078 | \$ 575,818 | \$ 3,076,578 | \$ 2,968,255 | \$ 108,323 |
| Crew | 411,229 | 420,137 | 1,120,217 | 1,951,583 | 1,869,159 | 82,424 |
| Field Hockey | 259,028 | 195,053 | 608,419 | 1,062,500 | 1,014,493 | 48,007 |
| Golf | 243,211 | 55,671 | 306,924 | 605,806 | 582,815 | 22,991 |
| Gymnastics | 270,018 | 131,670 | 507,667 | 909,355 | 867,975 | 41,380 |
| Soccer | 302,449 | 142,588 | 724,768 | 1,169,805 | 1,123,283 | 46,522 |
| Softball | 331,085 | 226,882 | 610,897 | 1,168,864 | 1,122,009 | 46,855 |
| Swimming and Diving | 172,943 | 92,302 | 711,979 | 977,224 | 936,361 | 40,863 |
| Tennis | 182,146 | 111,500 | 405,619 | 699,265 | 671,309 | 27,956 |
| Track/Cross Country | 316,638 | 202,027 | 872,876 | 1,391,541 | 1,336,933 | 54,608 |
| Volleyball | 611,308 | 516,113 | 547,352 | 1,674,773 | 1,555,433 | 119,340 |
| Women's Subtotal: | \$ 4,646,737 | \$ 3,048,020 | \$ 6,992,536 | \$ 14,687,293 | \$ 14,048,025 | \$ 639,268 |
| Total: | \$ 6,540,850 | \$ 3,852,643 | \$ 9,380,931 | \$ 19,774,424 | \$ 18,905,369 | \$ 869,055 |

INTERCOLLEGIATE ATHLETICS

2018-2019 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2018-2019 Total | 2017-2018 Total | Difference 2018-19 vs 2017-18 |
|--|-----------------------|---------------------|---------------|----------------------|----------------------|-------------------------------------|
| Game Guarantees/Settlements Paid | \$ - | 7,491,000 | \$ - | \$ 7,491,000 | \$ 7,022,500 | \$ 468,500 |
| 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 | 837,489 | - |
| 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 | - | 308,000 | - | 308,000 | 225,000 | 83,000 |
| Junior Spartans | - | 16,500 | - | 16,500 | 16,500 | - |
| General Administration | 3,248,441 | 694,428 | - | 3,942,869 | 3,699,409 | 243,460 |
| Administrative Fee | - | 1,950,832 | - | 1,950,832 | 1,896,090 | 54,742 |
| Events Management | 590,902 | 2,681,999 | - | 3,272,901 | 3,200,028 | 72,873 |
| Director's Discretionary | - | 1,291,043 | - | 1,291,043 | 1,259,554 | 31,489 |
| Compliance | 623,411 | 55,444 | - | 678,855 | 667,605 | 11,250 |
| Sport Operations | 580,737 | 43,638 | - | 624,375 | 556,342 | 68,033 |
| Championship Travel | - | 1,078,998 | - | 1,078,998 | 1,052,681 | 26,317 |
| Computer Systems | 290,425 | 157,594 | - | 448,019 | 440,908 | 7,111 |
| Varsity Alumni S Club | 164,693 | 148,052 | - | 312,745 | 301,324 | 11,421 |
| Total | \$ 5,498,609 | \$ 9,688,791 | \$ - | \$ 15,187,400 | \$ 14,577,706 | \$ 609,694 |
| External Operations | | | | | | |
| Athletics Communications/Broadcast Tech. | \$ 1,258,275 | \$ 1,093,524 | \$ - | \$ 2,351,799 | \$ 2,270,378 | \$ 81,421 |
| Band | - | 241,902 | - | 241,902 | 236,002 | 5,900 |
| Cheerleading/Dance Team | 55,234 | 50,472 | - | 105,706 | 92,570 | 13,136 |
| Sales & Marketing | 651,107 | 1,400,342 | - | 2,051,449 | 1,995,747 | 55,702 |
| Ticket Office | 687,315 | 623,576 | - | 1,310,891 | 1,292,974 | 17,917 |
| Ticket Office/Credit Card Fees | - | 1,308,627 | - | 1,308,627 | 1,308,627 | - |
| Total | \$ 2,651,931 | \$ 4,718,443 | \$ - | \$ 7,370,374 | \$ 7,196,298 | \$ 174,076 |

INTERCOLLEGIATE ATHLETICS

2018-2019 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2018-2019 Total | 2017-2018 Total | Difference 2018-19 vs 2017-18 |
|--|-----------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------------|
| Facilities | | | | | | |
| Facilities Operations | \$ 321,747 | 1,009,116 | \$ - | \$ 1,330,863 | \$ 1,296,972 | \$ 33,891 |
| Facility Projects (non-financed) | - | 2,000,000 | - | 2,000,000 | 4,400,000 | (2,400,000) |
| Maintenance & Repairs | - | 2,209,009 | - | 2,209,009 | 2,155,131 | 53,878 |
| Munn Arena Venue Operations | 331,095 | 261,563 | - | 592,658 | 576,717 | 15,941 |
| Stadium Turf Operations | 181,353 | 279,220 | - | 460,573 | 463,500 | (2,927) |
| Total | \$ 834,195 | \$ 5,758,908 | \$ - | \$ 6,593,103 | \$ 8,892,320 | \$ (2,299,217) |
| Athletic/University Projects | \$ - | \$ 4,500,000 | \$ - | \$ 4,500,000 | \$ 8,006,000 | \$ (3,506,000) |
| Student-Athlete Services | | | | | | |
| Academic Affairs | \$ 1,117,748 | \$ 358,725 | \$ - | \$ 1,476,473 | \$ 1,706,090 | \$ (229,617) |
| Athletic Training | 1,420,443 | 295,341 | - | 1,715,784 | 1,528,781 | 187,003 |
| Equipment Room | 562,290 | 120,057 | - | 682,347 | 672,048 | 10,299 |
| Health and Safety | - | 400,000 | - | 400,000 | 400,000 | - |
| Medical Specialists | - | 1,150,799 | - | 1,150,799 | 1,050,077 | 100,722 |
| Medical/Fifth Year Aid | - | - | 883,355 | 883,355 | 801,303 | 82,052 |
| Nutrition | 150,418 | 157,594 | - | 308,012 | 228,615 | 79,397 |
| Summer Financial Aid | - | - | 1,890,802 | 1,890,802 | 1,818,079 | 72,723 |
| Strength & Conditioning | 1,271,279 | 98,757 | - | 1,370,036 | 1,294,909 | 75,127 |
| Total | \$ 4,522,178 | \$ 2,581,273 | \$ 2,774,157 | \$ 9,877,608 | \$ 9,499,902 | \$ 377,706 |
| Facility Debt Payments - Fundraised | | | | | | |
| Breslin Hall of History | \$ - | \$ 4,184,894 | \$ - | \$ 4,184,894 | \$ 2,896,700 | \$ 1,288,194 |
| North End Zone | - | 582,432 | - | 582,432 | 2,306,641 | (1,724,209) |
| Golf Building | - | 1,175,948 | - | 1,175,948 | 600,000 | 575,948 |
| Munn Arena | - | 694,251 | - | 694,251 | 200,000 | 494,251 |
| Duffy Renovation | - | - | - | - | 218,000 | (218,000) |
| Duffy Lockerroom / Training | - | 1,010,000 | - | 1,010,000 | 10,000 | 1,000,000 |
| WBB Office Renovations | - | 550,000 | - | 550,000 | - | 550,000 |
| WBB Office Renovations | - | 60,000 | - | 60,000 | 81,000 | (21,000) |
| Total | \$ - | \$ 8,257,525 | \$ - | \$ 8,257,525 | \$ 6,312,341 | \$ 1,945,184 |

INTERCOLLEGIATE ATHLETICS

2018-2019 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2018-2019 Total | 2017-2018 Total | Difference 2018-19 vs 2017-18 |
|--|-----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------------------------------|
| Facility Debt Payments - Departmental | | | | | | |
| South End Zone | \$ - | \$ 2,678,321 | \$ - | \$ 2,678,321 | \$ 2,581,063 | \$ 97,258 |
| Jenison Fieldhouse | - | 2,020,000 | - | 2,020,000 | - | 2,020,000 |
| 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 | \$ - | \$ 11,613,130 | \$ - | \$ 11,613,130 | \$ 9,495,872 | \$ 2,117,258 |
| Activities Supported by Fund Raising | | | | | | |
| Spartan Fund Designated | \$ - | \$ 2,700,661 | \$ - | \$ 2,700,661 | \$ 2,348,718 | \$ 351,943 |
| Spartan Fund Operations | 1,724,007 | 1,109,747 | - | 2,833,754 | 2,880,624 | (46,870) |
| Sport Fundraising Events & Activities | - | 750,000 | - | 750,000 | 750,000 | - |
| Coaches Incentive Program | 575,000 | - | - | 575,000 | 575,000 | - |
| Team Support | - | 275,180 | - | 275,180 | 275,180 | - |
| Total | \$ 2,299,007 | \$ 4,835,588 | \$ - | \$ 7,134,595 | \$ 6,829,522 | \$ 305,073 |
| Multi-Media Rights (Fox) | \$ - | \$ 530,808 | \$ - | \$ 530,808 | \$ 530,000 | \$ 808 |
| Sports Camps | \$ - | \$ 2,625,000 | \$ - | \$ 2,625,000 | \$ 2,625,000 | \$ - |
| Parking | \$ - | \$ 1,350,000 | \$ - | \$ 1,350,000 | \$ 1,435,045 | \$ (85,045) |
| NCAA One Time Distribution | \$ - | \$ 273,000 | \$ - | \$ 273,000 | \$ 344,000 | \$ (71,000) |
| Ancillary Programs | \$ - | \$ 6,322,685 | \$ - | \$ 6,322,685 | \$ 8,822,685 | \$ (2,500,000) |
| Revenue Transfers | \$ - | \$ (7,076,181) | \$ - | \$ (7,076,181) | \$ (10,527,439) | \$ 3,451,258 |
| Intercollegiate Athletics Total | \$ 42,759,501 | \$ 73,156,624 | \$ 17,146,645 | \$ 133,062,770 | \$ 127,680,450 | \$ 5,382,320 |

MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

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MICHIGAN STATE UNIVERSITY
2018-19 GENERAL FUND BUDGET BY FUNCTION

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MICHIGAN STATE UNIVERSITY
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| KINESIOLOGY - ED | 3 | MSU HEALTH TEAM | 10 |
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