

FY2021-2022 BUDGETS

General Fund
MSU AgBioResearch
MSU Extension
Intercollegiate Athletics

**General Fund, MSU AgBioResearch, MSU Extension and
Intercollegiate Athletics****Table of Contents**

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FY2021-2022 BUDGETS

General Fund Budget Summary of Revenue & Expense

	Revenue \$ Amount				Expense \$ Amount		
	2021-22	2020-21 ⁽¹⁾	YOY Change		2021-22	2020-21 ⁽¹⁾	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	794,293,187	781,093,187	13,200,000
Operating	289,200,000	289,200,000	0				
Supplemental FY21 CARES Act	11,000,000	0	11,000,000	FRINGE BENEFITS	236,999,842	233,799,842	3,200,000
Total State Appropriations	300,200,000	289,200,000	11,000,000	FINANCIAL AID	195,364,585	191,564,585	3,800,000
STUDENT TUITION & FEES				SUPPLIES, SERVICES & OPERATIONS	259,042,386	254,542,386	4,500,000
Tuition and Fees	1,059,300,000	1,028,200,000					
Revenue-Based Initiatives	8,200,000	(2,200,000)					
Total Student Tuition & Fees	1,067,500,000	1,026,000,000	41,500,000				
OTHER UNIVERSITY FUNDS							
Indirect Cost Recovery	82,100,000	78,200,000	3,900,000				
Income From Investments	11,289,000	11,289,000	0				
Application Fees and Other Rev.	3,311,000	3,311,000	0				
Institutional One-Time Funds	21,300,000	53,000,000	(31,700,000)				
Total Other University Funds	118,000,000	145,800,000	(27,800,000)				
REVENUE GRAND TOTAL	1,485,700,000	1,461,000,000	24,700,000	EXPENSE GRAND TOTAL	1,485,700,000	1,461,000,000	24,700,000

Notes:

⁽¹⁾ FY2020-21 Restated

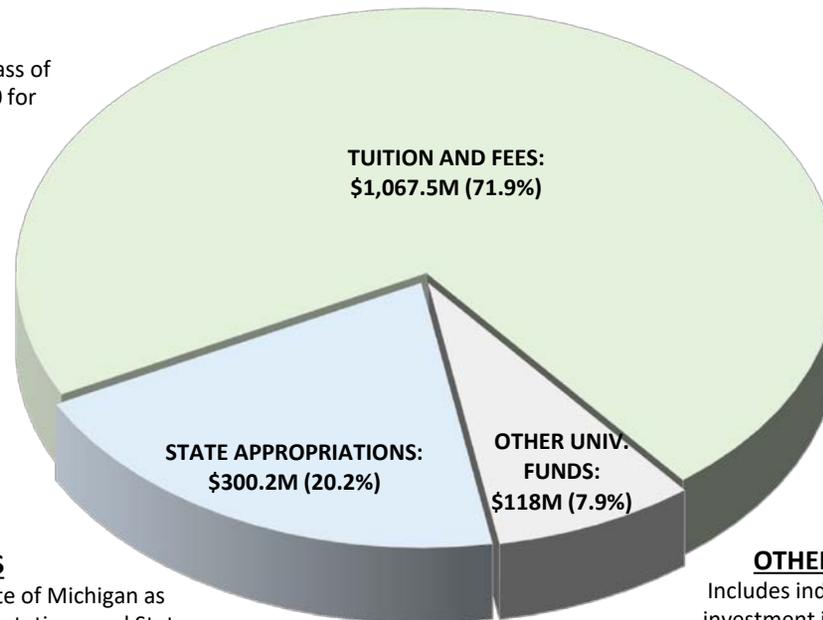
FY2021-2022 BUDGETS

General Fund Budget Budgeted Revenue

TOTAL BUDGETED REVENUE: \$1,485,700,000

TUITION AND FEES

2021-22 academic year tuition for entering class of lower division undergraduate students: \$14,850 for residents and \$40,662 for non-residents.



STATE APPROPRIATIONS

Annual operating appropriation from the State of Michigan as determined by the Governor, House of Representatives, and State Senate. \$300.2M budget includes \$11M in supplemental appropriations from the COVID-19 CARES Act. The budget does not include AgBioResearch, MSU Extension, Capital Outlay or any other supplemental appropriations.

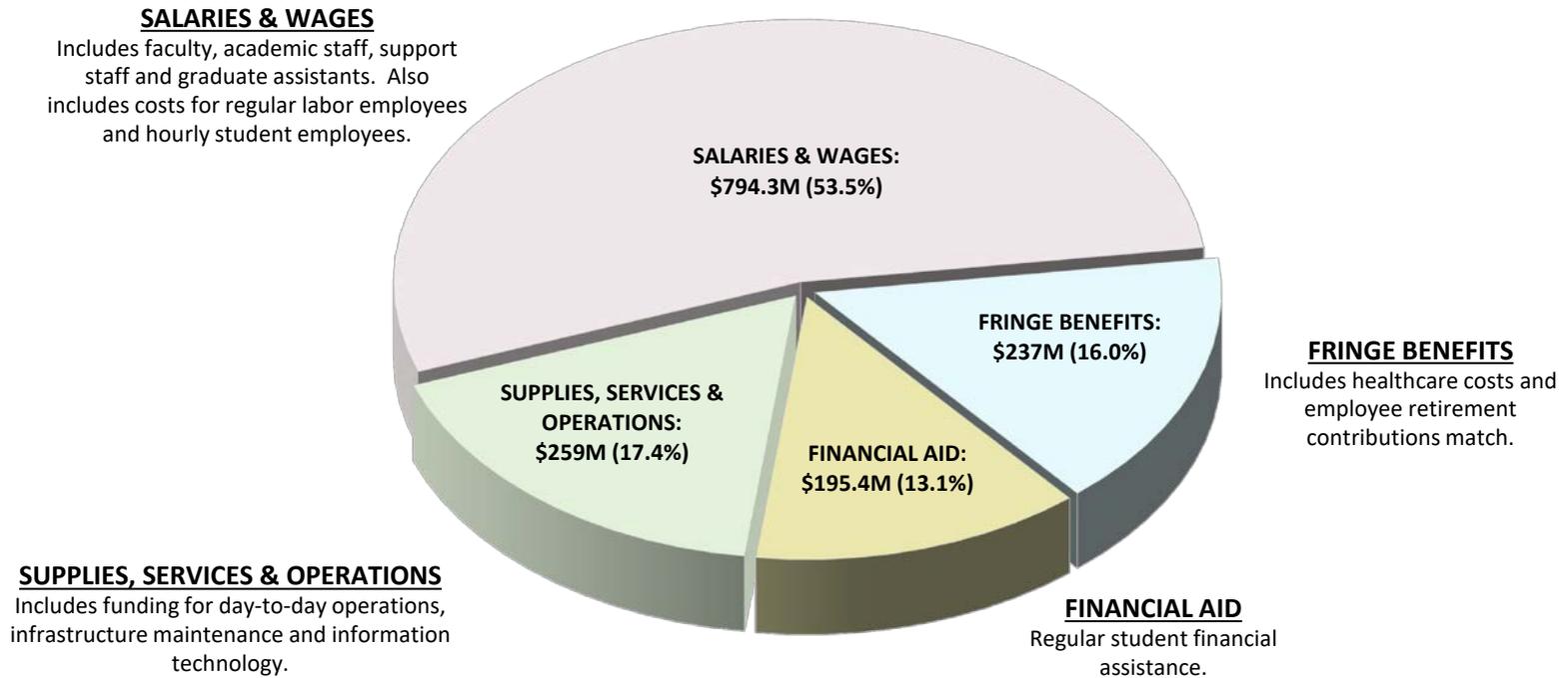
OTHER UNIVERSITY FUNDS

Includes indirect cost recovery, budgeted investment income, one-time institutional funds, and other revenues.

FY2021-2022 BUDGETS

General Fund Budget Budgeted Expense

TOTAL BUDGETED EXPENSE: \$1,485,700



FY2021-2022 BUDGETS

MSU AgBioResearch Summary of Revenue & Expense

	Revenue \$ Amount				Expense \$ Amount		
	2021-22	2020-21 ⁽¹⁾	YOY Change		2021-22	2020-21 ⁽¹⁾	YOY Change
FEDERAL FUNDS				SALARIES & WAGES	27,944,683	28,826,646	(881,963)
Hatch	5,498,522	5,517,905	(19,383)	FRINGE BENEFITS	9,737,162	10,040,925	(303,763)
Hatch Multistate Research	1,314,922	1,335,654	(20,732)	FINANCIAL AID	0	0	0
Animal Health & Disease	80,881	97,167	(16,286)	SUPPLIES, SERVICES & OPERATIONS	12,534,716	7,612,968	4,921,748
McIntire-Stennis	359,207	350,965	8,242				
Total Estimated Federal Funds	7,253,532	7,301,691	(48,159)				
ESTIMATED STATE FUNDS	34,937,300	34,937,300	0				
RESTRICTED FUNDS	8,025,729	4,241,548	3,784,181				
REVENUE GRAND TOTAL	50,216,561	46,480,539	3,736,022	EXPENSE GRAND TOTAL	50,216,561	46,480,539	3,736,022

Notes:

⁽¹⁾ FY2020-21 Restated

FY2021-2022 BUDGETS

MSU Extension Summary of Revenue & Expense

	Revenue \$ Amount				Expense \$ Amount		
	2021-22	2020-21 ⁽¹⁾	YOY Change		2021-22	2020-21 ⁽¹⁾	YOY Change
FEDERAL FUNDS				SALARIES & WAGES	32,024,379	34,306,460	(2,282,081)
Smith-Lever	9,669,565	9,690,205	(20,640)	FRINGE BENEFITS	13,916,936	14,942,558	(1,025,622)
Expanded Nutrition	1,926,674	1,899,762	26,912	SUPPLIES, SERVICES & OPERATIONS	9,858,753	3,861,059	5,997,694
Renewable Resources	78,315	76,866	1,449				
Total Estimated Federal Funds	11,674,554	11,666,833	7,721				
ESTIMATED STATE FUNDS	30,136,100	30,136,100	0				
COUNTY FUNDS	8,900,000	8,900,000	0				
RESTRICTED FUNDS	5,089,414	2,407,143	2,682,271				
REVENUE GRAND TOTAL	55,800,068	53,110,076	2,689,992	EXPENSE GRAND TOTAL	55,800,068	53,110,076	2,689,992

Notes:

⁽¹⁾ FY2020-21 Restated

FY2021-2022 BUDGETS

Intercollegiate Athletics Summary of Revenue & Expense

	Revenue \$ Amount				Expense \$ Amount		
	2021-22	2020-21 ⁽¹⁾	YOY Change		2021-22	2020-21 ⁽¹⁾	YOY Change
Ticket Sales	20,757,857	0	20,757,857	SALARIES & WAGES	37,592,202	34,222,464	3,369,738
Game Guarantees/Settlements	4,680,000	0	4,680,000	FRINGE BENEFITS	9,533,245	8,555,616	977,629
Broadcasting	44,984,000	32,647,000	12,337,000	FINANCIAL AID	19,200,000	16,690,863	2,509,137
Fundraising				SUPPLIES, SERVICES & OPERATIONS	56,566,158	33,031,057	23,535,101
Spartan Fund-Facility Specific	4,807,180	703,815	4,103,365	TOTAL EXPENSE	122,891,605	92,500,000	30,391,605
Special Seating Programs	11,855,000	0	11,855,000	SURPLUS/(DEFICIT)	0	(33,975,342)	33,975,342
Spartan Fund-Other	4,500,000	3,398,403	1,101,597	HEERF FUNDING	0	3,600,000	(3,600,000)
Other Activities	750,000	756,512	(6,512)	UNIT RESERVES	0	23,100,000	(23,100,000)
Endowment Income	2,186,424	2,880,281	(693,857)	INTERNAL LOAN	0	7,275,342	(7,275,342)
Post Season Income	10,159,000	9,569,333	589,667				
Sponsorships/Multi-Media Rights	7,133,333	4,253,703	2,879,630				
Events & Miscellaneous Income	2,182,600	513,645	1,668,955				
Sports Camps	2,000,000	0	2,000,000				
Parking	1,400,000	0	1,400,000				
NCAA One-Time Distribution	0	200,000	(200,000)				
Investment Income	0	51,889	(51,889)				
Licensing & Royalties	2,103,750	2,965,803	(862,053)				
Ancillary Programs	3,392,461	584,274	2,808,187				
REVENUE GRAND TOTAL	122,891,605	58,524,658	64,366,947	SURPLUS/(DEFICIT)	0	0	0

Notes:

⁽¹⁾ FY2020-21 Restated

- Previous amounts indicated as Revenue Transfers have been incorporated into broader budgetary totals for purposes of this presentation.

FY2021-2022 BUDGETS

Budget Overview Summary of Revenue & Expense

	Revenue \$ Amount					2021-22 Total	2020-21 Total ⁽¹⁾	YOY Change
	State Appropriation	Federal Funds	University Funds	Restricted Funds	Other			
ESTIMATED REVENUE								
General Fund	300,200,000		1,067,500,000		118,000,000	1,485,700,000	1,461,000,000	24,700,000
MSU AgBioResearch	34,937,300	7,253,532		8,025,729		50,216,561	46,480,539	3,736,022
MSU Extension	30,136,100	11,674,554		5,089,414	8,900,000	55,800,068	53,110,076	2,689,992
Intercollegiate Athletics					122,891,605	122,891,605	58,524,658	64,366,947
ESTIMATED REVENUE GRAND TOTAL	365,273,400	18,928,086	1,067,500,000	13,115,143	249,791,605	1,714,608,234	1,619,115,273	95,492,961

	Expense \$ Amount				2021-22 Total	2020-21 Total ⁽¹⁾	YOY Change
	Salaries & Wages	Fringe Benefits	Financial Aid	Supplies, Svcs & Ops ⁽²⁾			
ESTIMATED EXPENSE							
General Fund	794,293,187	236,999,842	195,364,585	259,042,386	1,485,700,000	1,461,000,000	24,700,000
MSU AgBioResearch	27,944,683	9,737,162		12,534,716	50,216,561	46,480,539	3,736,022
MSU Extension	32,024,379	13,916,936		9,858,753	55,800,068	53,110,076	2,689,992
Intercollegiate Athletics ⁽³⁾	37,592,202	9,533,245	19,200,000	56,566,158	122,891,605	58,524,658	64,366,947
ESTIMATED EXPENSE GRAND TOTAL	891,854,451	270,187,185	214,564,585	338,002,013	1,714,608,234	1,619,115,273	95,492,961

Notes:

⁽¹⁾ FY2020-21 Restated

⁽²⁾ Supplies, Services and Operations

⁽³⁾ Intercollegiate Athletics FY21 deficit of \$34M offset by HEERF funding, unit reserves and internal loan.

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
COLLEGE OF AGRICULTURE AND NAT RESOURCES	28,927,542	179,285	1,433,087	30,539,913	32,178,307	(1,638,393)
COLLEGE OF ARTS AND LETTERS	37,216,936	375,779	795,871	38,388,586	38,509,280	(120,695)
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,756,224	0	174,592	2,930,816	2,848,411	82,405
ELI BROAD COLLEGE OF BUSINESS	39,057,481	704,190	5,985,150	45,746,821	42,877,552	2,869,269
COLLEGE OF COMMUNICATION ARTS SCIENCES	19,520,871	289,467	145,463	19,955,801	20,092,142	(136,341)
COLLEGE OF EDUCATION	28,022,711	339,709	3,017,977	31,380,396	31,890,266	(509,870)
COLLEGE OF ENGINEERING	38,174,963	1,417,370	1,485,973	41,078,306	41,330,135	(251,828)
COLLEGE OF HUMAN MEDICINE	44,343,015	687,429	7,999,653	53,030,097	53,201,682	(171,585)
JAMES MADISON COLLEGE	5,187,816	0	247,566	5,435,382	5,309,184	126,198
LYMAN BRIGGS COLLEGE	4,195,433	370,674	600,198	5,166,305	4,936,501	229,804
COLLEGE OF MUSIC	11,187,252	107,504	220,656	11,515,412	10,643,658	871,754
COLLEGE OF NATURAL SCIENCE	73,351,145	900,131	3,062,895	77,314,172	76,210,190	1,103,982
COLLEGE OF NURSING	10,403,254	154,595	891,400	11,449,249	10,871,271	577,977
COLLEGE OF OSTEOPATHIC MEDICINE	26,622,811	265,448	3,664,532	30,552,791	31,206,276	(653,485)
COLLEGE OF SOCIAL SCIENCE	73,639,124	442,313	2,081,453	76,162,890	76,421,046	(258,156)
COLLEGE OF VETERINARY MEDICINE	25,385,505	241,294	1,050,361	26,677,160	26,509,816	167,344
MSU AGBIORESEARCH	64,640	0	0	64,640	63,563	1,077
MICHIGAN STATE UNIVERSITY COLLEGE OF LAW	5,353,266	0	1,281,646	6,634,912	6,807,063	(172,151)
ACCRUED PERSONNEL COSTS	0	0	500,000	500,000	500,000	0
FRINGE BENEFITS	138,404,809	0	0	138,404,809	139,952,808	(1,548,000)
SEPARATELY ORGANIZED INSTRUCTION	8,978,184	122,794	45,187,369	54,288,348	52,471,167	1,817,180
TOTAL INSTRUCTION & DEPARTMENTAL RESEARCH	620,792,981	6,597,983	79,825,842	707,216,805	704,830,319	2,386,486
RESEARCH	58,890,989	1,815,512	14,487,749	75,194,250	69,002,744	6,191,506
PUBLIC SERVICE	8,606,196	20,000	664,222	9,290,418	9,163,079	127,338
ACADEMIC SUPPORT	106,616,776	2,026,058	61,999,586	170,642,419	173,718,053	(3,075,634)
STUDENT SERVICES	38,247,400	1,214,602	605,443	40,067,445	40,477,770	(410,325)
SCHOLARSHIPS AND FELLOWSHIPS	0	0	195,419,321	195,419,321	191,584,711	3,834,610
INSTITUTIONAL SUPPORT	111,175,945	2,353,278	586,185	114,115,408	85,508,656	28,606,752
OPERATION AND MAINTENANCE OF PLANT	24,062,929	27,044,972	122,646,034	173,753,934	171,714,667	2,039,267
GRAND TOTAL	968,393,214	41,072,404	476,234,382	1,485,700,000	1,446,000,000	39,700,000

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>						
<u>COLLEGE OF AGRICULTURE AND NAT RESOURCES</u>						
AGRICULTURAL FOOD AND RESOURCE ECONOMICS	1,966,648	62,100	123,092	2,151,840	2,470,664	(318,824)
AGRICULTURAL TECHNOLOGY INSTITUTE	999,303	5,400	145,794	1,150,497	1,448,524	(298,028)
AGRICULTURE AND NAT RESOURCES DEAN SPEC	3,762,507	0	0	3,762,507	3,601,600	160,907
ANIMAL SCIENCE DEPARTMENT ANR	2,174,617	0	105,838	2,280,455	2,314,720	(34,265)
BAILEY SCHOLARS	167,754	8,000	36,723	212,477	204,437	8,040
BIOSYSTEMS AND AGRICULTURAL ENGINEERING	1,171,871	0	10,995	1,182,866	1,162,163	20,704
CANR ADMINISTRATION DEAN ANR	1,214,008	0	216,395	1,430,403	1,390,836	39,566
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,409,495	0	3,396	2,412,891	2,404,939	7,952
ENTOMOLOGY AGRICULTURE AND NATURAL RES	915,531	0	202,102	1,117,633	1,159,188	(41,555)
FISHERIES AND WILDLIFE	1,528,483	0	-53,822	1,474,661	1,792,267	(317,606)
FOOD SCIENCE AND HUM NUTRITION ANR	3,061,569	30,000	310,742	3,402,311	3,478,749	(76,438)
FORESTRY	987,770	13,047	0	1,000,817	962,144	38,673
HORTICULTURE ANR	1,241,971	14,000	121,956	1,377,927	1,640,175	(262,248)
KELLOGG BIOLOGICAL STATION AG NAT RES	256,345	0	3,722	260,067	356,992	(96,925)
OFF CAMPUS CREDIT PROGRAM AGR NAT RES	297,974	0	0	297,974	319,797	(21,823)
OFF OF DIVERSITY EQUITY AND INCLUSION	153,645	0	22,393	176,038	175,598	440
PACKAGING	2,012,795	11,738	0	2,024,533	2,294,824	(270,291)
PLANT SOIL AND MICROBIAL SCIENCES	2,358,663	15,000	134,452	2,508,115	2,662,951	(154,836)
SCHOOL OF PLANNING DES CONSTRUCTION ANR	2,246,593	20,000	49,309	2,315,902	2,337,739	(21,837)
TOTAL COLLEGE OF AGRICULTURE AND NAT RESOURCES	28,927,542	179,285	1,433,087	30,539,913	32,178,307	(1,638,393)

INSTRUCTION AND DEPARTMENTAL RESEARCH	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
COLLEGE OF ARTS AND LETTERS						
A L INTERDEPARTMENTAL PROGRAMS	82,196	0	27,698	109,894	127,203	(17,309)
AFRICAN AMERICAN AND AFRICAN STUDIES	699,444	0	2,429	701,873	459,679	242,195
ART ART HISTORY AND DESIGN	3,624,463	33,144	116,410	3,774,017	3,957,895	(183,878)
ARTS AND LETTER DEAN	11,630,547	151,601	2,363,661	14,145,809	12,734,666	1,411,143
ARTS AND LETTERS DEAN SPECIAL	0	0	-2,096,836	-2,096,836	-1,643,995	(452,841)
ARTS AND LETTERS WRITING CENTER	59,862	139,723	49,700	249,285	403,196	(153,911)
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	407,302	5,000	3,500	415,802	520,214	(104,413)
CTR FOR INTEGRAT STD ARTS AND HUMANITIES	1,153,653	0	7,882	1,161,535	995,142	166,393
ENGLISH	3,506,301	18,000	41,039	3,565,340	3,917,127	(351,787)
JEWISH STUDIES PROGRAM	115,831	0	0	115,831	115,831	0
LINGUISTICS, LANGUAGES, AND CULTURES	4,520,574	6,811	27,089	4,554,474	4,383,641	170,833
PHILOSOPHY	1,786,673	0	11,277	1,797,950	2,175,439	(377,490)
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	23,216	0	25,200	48,416	58,300	(9,884)
RELIGIOUS STUDIES	874,491	1,500	9,383	885,374	922,066	(36,692)
ROMANCE AND CLASSICAL STUDIES	2,621,288	0	21,751	2,643,039	2,705,915	(62,876)
THEATRE	1,767,465	0	96,490	1,863,955	1,963,172	(99,217)
WRITING RHETORIC AND AMERICAN CULTURE	4,343,631	20,000	89,198	4,452,829	4,713,792	(260,963)
TOTAL COLLEGE OF ARTS AND LETTERS	37,216,936	375,779	795,871	38,388,586	38,509,280	(120,695)
ARTS & HUMANITIES, RESIDENTIAL COLL IN						
RESIDENTIAL COLLEGE ARTS HUMAN DEAN	2,756,224	0	174,592	2,930,816	2,848,411	82,405
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,756,224	0	174,592	2,930,816	2,848,411	82,405

FY 2021-22 General Fund Budget by Function

INSTRUCTION AND DEPARTMENTAL RESEARCH	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
ELI BROAD COLLEGE OF BUSINESS						
ACCOUNTING AND INFORMATION SYSTEMS	7,444,270	4,000	523,161	7,971,430	7,414,525	556,905
BROAD RESIDENTIAL BUSINESS COMMUNITY	249,551	36,000	23,816	309,367	320,826	(11,459)
BROAD UNDERGRADUATE ACADEMIC SERVICES	745,817	74,220	108,964	929,001	1,081,078	(152,077)
DEPARTMENT OF MARKETING	5,030,858	125,000	547,916	5,703,774	5,509,850	193,924
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,181,573	1,500	-562,211	3,620,862	3,977,525	(356,664)
ELI BROAD COLLEGE OF BUSINESS DEAN	6,609,363	299,370	2,205,516	9,114,250	6,162,090	2,952,160
EXECUTIVE MBA PROGRAM	623,702	5,000	1,907,064	2,535,766	2,549,468	(13,703)
FINANCE	5,258,137	70,400	217,941	5,546,478	5,647,795	(101,317)
MANAGEMENT	4,396,035	33,000	-11,201	4,417,835	4,366,071	51,764
MBA PROGRAM	1,771,740	30,000	998,022	2,799,762	3,040,267	(240,505)
MULTICULTURAL BUSINESS PROGRAMS	233,972	0	0	233,972	371,240	(137,268)
OFF CAMPUS CREDIT PROGRAM BUSINESS	250,600	0	0	250,600	250,600	0
THE SCHOOL OF HOSPITALITY BUSINESS	2,261,863	25,700	26,161	2,313,724	2,186,216	127,508
TOTAL ELI BROAD COLLEGE OF BUSINESS	39,057,481	704,190	5,985,150	45,746,821	42,877,552	2,869,269
COLLEGE OF COMMUNICATION ARTS SCIENCES						
ADVERTISING AND PUBLIC RELATIONS	2,396,650	0	9,338	2,405,988	2,451,088	(45,100)
COMMUNICATION	2,255,799	0	11,846	2,267,645	2,427,053	(159,407)
COMMUNICATION ARTS AND SCIENCES DEAN	3,889,965	0	73,283	3,963,248	3,870,190	93,058
COMMUNICATIVE SCIENCES DISORDERS CAS	1,188,601	0	23,791	1,212,392	1,122,025	90,367
JOURNALISM	2,059,554	0	2,695	2,062,249	2,022,547	39,703
MEDIA AND INFORMATION	2,230,536	0	24,510	2,255,046	2,303,518	(48,472)
OFF CAMPUS CREDIT PROGRAM COMM ARTS	5,499,766	289,467	0	5,789,233	5,895,722	(106,489)
TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES	19,520,871	289,467	145,463	19,955,801	20,092,142	(136,341)
COLLEGE OF EDUCATION						
COUNSELING, EDUC PSYCH & SPEC EDUC	7,043,593	5,000	447,772	7,496,365	7,790,524	(294,159)
EDUCATION DEAN	6,365,766	216,300	1,131,428	7,713,494	7,538,830	174,664
EDUCATIONAL ADMINISTRATION	4,149,638	16,242	471,705	4,637,585	4,575,999	61,586
KINESIOLOGY - ED	3,444,462	42,950	383,035	3,870,447	4,024,510	(154,063)
TEACHER EDUCATION	7,019,251	59,217	584,037	7,662,505	7,960,403	(297,897)
TOTAL COLLEGE OF EDUCATION	28,022,711	339,709	3,017,977	31,380,396	31,890,266	(509,870)

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
INSTRUCTION AND DEPARTMENTAL RESEARCH						
<u>COLLEGE OF ENGINEERING</u>						
BIOMEDICAL ENGINEERING	482,117	1,724	9,800	493,641	584,255	(90,614)
CHEMICAL ENGINEERING AND MATERIALS SCI	5,312,608	43,000	22,241	5,377,848	5,393,480	(15,632)
CIVIL AND ENVIRONMENTAL ENGINEERING	4,210,850	10,000	-268,367	3,952,483	3,746,345	206,138
COMPUTATIONAL MATH SCI AND ENGR EGR	976,319	6,848	47,815	1,030,982	1,114,709	(83,727)
COMPUTER SCIENCE AND ENGINEERING	7,675,751	421,500	67,674	8,164,925	8,119,601	45,324
ELECTRICAL AND COMPUTER ENGINEERING	6,229,444	93,000	58,717	6,381,161	6,703,287	(322,126)
ENGINEERING DEAN	6,755,669	781,464	848,712	8,385,845	8,269,656	116,189
MECHANICAL ENGINEERING	6,532,205	59,834	699,382	7,291,421	7,398,801	(107,380)
TOTAL COLLEGE OF ENGINEERING	38,174,963	1,417,370	1,485,973	41,078,306	41,330,135	(251,828)
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	571,374	0	98,961	670,335	733,093	(62,758)
CHM FLINT	2,246,102	0	0	2,246,102	2,308,106	(62,004)
DEPARTMENT OF ORTHOPEDICS CHM	50,000	0	0	50,000	49,583	417
EMERGENCY MEDICINE	550,416	0	213	550,629	526,844	23,785
EPIDEMIOLOGY AND BIostatISTICS	3,048,217	0	66,600	3,114,817	3,058,956	55,861
FAMILY MEDICINE, DEPARTMENT OF	2,242,658	0	315,833	2,558,491	2,536,427	22,064
HUMAN MEDICINE DEAN	17,730,333	643,429	6,377,006	24,750,768	25,131,122	(380,354)
LEARNING AND ASSESSMENT CENTER CHM	136,654	0	30,000	166,654	161,990	4,665
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	479,744	24,000	40,623	544,367	546,544	(2,177)
MEDICINE	2,600,892	0	314,440	2,915,332	3,104,159	(188,828)
MICROBIOLOGY & MOLECULAR GENETICS CHM	866,544	0	71,849	938,392	798,337	140,055
NEUROLOGY & OPHTHALMOLOGY CHM	320,518	0	0	320,518	270,380	50,138
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	1,670,776	0	473,871	2,144,647	2,049,968	94,679
PEDIATRICS AND HUMAN DEVELOPMENT	2,666,658	0	56,416	2,723,074	2,699,852	23,222
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	1,105,514	0	0	1,105,514	1,002,700	102,814
PHYSIOLOGY HUMAN MEDICINE	1,855,153	20,000	111,387	1,986,540	2,052,105	(65,565)
PSYCHIATRY HUMAN MEDICINE	1,089,932	0	17,455	1,107,387	1,100,718	6,669
RADIOLOGY HUMAN MEDICINE	1,401,649	0	0	1,401,649	1,351,703	49,946
SURGERY	1,804,943	0	0	1,804,943	1,817,212	(12,269)
TRANSLATIONAL NEUROSCIENCE	1,904,938	0	25,000	1,929,938	1,901,883	28,055
TOTAL COLLEGE OF HUMAN MEDICINE	44,343,015	687,429	7,999,653	53,030,097	53,201,682	(171,585)

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>						
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	5,187,816	0	247,566	5,435,382	5,309,184	126,198
TOTAL JAMES MADISON COLLEGE	5,187,816	0	247,566	5,435,382	5,309,184	126,198
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	4,195,433	370,674	600,198	5,166,305	4,936,501	229,804
TOTAL LYMAN BRIGGS COLLEGE	4,195,433	370,674	600,198	5,166,305	4,936,501	229,804
<u>COLLEGE OF MUSIC</u>						
BAND	0	10,600	35,634	46,234	46,234	0
MUSIC	11,187,252	96,904	185,023	11,469,179	10,597,425	871,754
TOTAL COLLEGE OF MUSIC	11,187,252	107,504	220,656	11,515,412	10,643,658	871,754

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
INSTRUCTION AND DEPARTMENTAL RESEARCH						
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY MOLECULAR BIOLOGY CNS	3,466,093	0	0	3,466,093	3,832,837	(366,744)
BIOLOGICAL SCIENCE PROGRAM	1,913,292	33,443	10,000	1,956,735	1,880,997	75,739
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	1,198,608	6,000	0	1,204,608	1,197,346	7,262
BIOMOLECULAR SCIENCE GATEWAY	341,432	6,490	248,026	595,948	424,695	171,253
CHEMISTRY	10,116,143	227,029	1,101,792	11,444,964	10,351,587	1,093,377
COMPUTATIONAL MATH SCI AND ENGR CNS	2,249,475	80,000	83,827	2,413,302	2,518,019	(104,717)
CTR FOR INTEGRATIVE STD GENERAL SCI	1,635,428	180,000	192,037	2,007,465	2,008,854	(1,389)
EARTH AND ENVIRONMENTAL SCIENCES	1,782,038	0	0	1,782,038	2,092,725	(310,687)
ECOLOGY EVOLUTIONARY BIOLOGY BEHAVIOR	157,130	2,000	50,972	210,102	120,666	89,436
ENTOMOLOGY NATURAL SCIENCE	95,271	0	0	95,271	108,532	(13,261)
GENETICS PROGRAM	178,726	3,000	28,159	209,885	209,106	779
INTEGRATIVE BIOLOGY	3,436,909	0	110,739	3,547,648	3,599,454	(51,806)
KELLOGG BIOLOGICAL STATION NAT SCI	1,366,073	37,612	-67,294	1,336,391	1,168,859	167,532
MATHEMATICS	10,050,535	0	0	10,050,535	10,137,189	(86,654)
MICROBIOLOGY MOLECULAR GENETICS CNS	2,616,799	40,000	36,190	2,692,989	2,902,194	(209,205)
NATURAL SCIENCE DEAN	5,316,712	16,200	193,174	5,526,086	5,565,081	(38,995)
NATURAL SCIENCE DEAN SPECIAL	6,545,612	0	0	6,545,612	5,924,675	620,937
NEUROSCIENCE PROGRAM	710,165	0	45,597	755,762	1,014,227	(258,465)
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	1,050,303	0	62,046	1,112,349	1,069,107	43,243
PHYSICS ASTRONOMY	9,184,169	149,202	400,000	9,733,372	9,560,410	172,962
PHYSIOLOGY NATURAL SCIENCE	2,735,592	40,000	115,173	2,890,765	2,942,146	(51,381)
PLANT BIOLOGY CNS	2,867,477	49,655	112,143	3,029,275	3,214,083	(184,807)
PROGRAM IN MATHEMATICS EDUCATION	352,136	19,500	36,799	408,435	429,731	(21,295)
RESIDENTIAL INIT ON STDY OF ENVIRON	81,043	10,000	11,015	102,058	105,257	(3,199)
STATISTICS PROBABILITY	3,903,982	0	292,500	4,196,482	3,832,413	364,069
TOTAL COLLEGE OF NATURAL SCIENCE	73,351,145	900,131	3,062,895	77,314,172	76,210,190	1,103,982
<u>COLLEGE OF NURSING</u>						
LEARNING AND ASSESSMENT CENTER NUR	113,405	61,595	0	175,000	167,768	7,232
NURSING	10,289,848	93,000	891,400	11,274,248	10,703,503	570,745
TOTAL COLLEGE OF NURSING	10,403,254	154,595	891,400	11,449,249	10,871,271	577,977

INSTRUCTION AND DEPARTMENTAL RESEARCH	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
COLLEGE OF OSTEOPATHIC MEDICINE						
BIOCHEMISTRY AND MOLECULAR BIOLOGY COM	611,989	0	0	611,989	729,603	(117,614)
DEPARTMENT OF ORTHOPEDICS COM	630,605	0	0	630,605	658,660	(28,055)
FAMILY AND COMMUNITY MEDICINE	929,686	0	0	929,686	1,163,455	(233,769)
LEARNING AND ASSESSMENT CENTER COM	136,654	0	90,000	226,654	252,183	(25,529)
MICROBIOLOGY AND MOLECULAR GENETICS COM	538,770	0	44,382	583,152	788,134	(204,982)
NEUROLOGY AND OPHTHALMOLOGY COM	1,637,037	0	0	1,637,037	1,761,614	(124,577)
OFF CAMPUS CREDIT PROGRAM OSTEO MED	0	0	24,086	24,086	21,092	2,995
OSTEOPATHIC MANIPULATIVE MEDICINE	1,736,716	0	0	1,736,716	1,231,274	505,442
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,825,559	0	20,000	1,845,559	1,711,428	134,131
OSTEOPATHIC MEDICINE DEAN	6,450,727	12,000	2,168,551	8,631,278	8,977,150	(345,873)
OSTEOPATHIC SURGICAL SPECIALTIES	1,515,477	0	0	1,515,477	1,700,520	(185,043)
PA MEDICINE	944,073	0	236,911	1,180,984	841,575	339,410
PEDIATRICS	912,290	0	0	912,290	1,085,260	(172,970)
PHARMACOLOGY TOXICOLOGY	2,719,934	30,000	873,649	3,623,583	3,898,570	(274,987)
PHYSICAL MEDICINE AND REHABILITATION	661,846	0	0	661,846	676,756	(14,910)
PHYSIOLOGY OSTEOPATHIC MEDICINE	988,434	0	9,047	997,481	1,182,131	(184,650)
PSYCHIATRY OSTEOPATHIC MEDICINE	1,043,885	0	0	1,043,885	1,034,523	9,362
RADIOLOGY OSTEOPATHIC MEDICINE	1,592,799	0	0	1,592,799	1,605,276	(12,476)
SE MI DETROIT MEDICAL CENTER	803,237	103,156	83,350	989,743	913,651	76,092
SE MI MACOMB UNIVERSITY CENTER	943,091	120,292	114,556	1,177,939	973,421	204,518
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	26,622,811	265,448	3,664,532	30,552,791	31,206,276	(653,485)

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
INSTRUCTION AND DEPARTMENTAL RESEARCH						
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	3,242,748	4,998	106,398	3,354,144	3,401,048	(46,905)
CNTR ANTI COUNTERFEIT AND PROD PROTECT	175,929	0	32,209	208,138	176,752	31,386
CRIMINAL JUSTICE	5,828,161	14,408	79,731	5,922,300	5,438,492	483,808
CTR FOR INTEGRATIVE STD SOCIAL SCIENCE	1,066,957	31,923	38,714	1,137,594	1,144,384	(6,790)
ECONOMICS	10,552,141	5,528	16,166	10,573,835	10,160,380	413,455
GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES	3,265,554	5,712	99,942	3,371,208	3,481,334	(110,126)
GLOBAL URBAN STUDIES	606,127	8,638	2,880	617,645	631,806	(14,161)
HISTORY	4,882,311	52,045	20,273	4,954,629	5,180,116	(225,487)
HUMAN DEVELOPMENT AND FAMILY STUDIES CSS	3,776,942	0	7,859	3,784,801	3,971,258	(186,457)
HUMAN RESOURCES AND LABOR RELATIONS	3,423,526	410	8,119	3,432,055	3,706,897	(274,842)
POLITICAL SCIENCE	5,511,268	5,613	167,029	5,683,910	6,058,513	(374,604)
PSYCHOLOGY SOCIAL SCIENCE	9,306,931	28,338	228,105	9,563,374	10,210,297	(646,923)
SCHOOL OF PLANNING DES CONSTRUCTION CSS	1,370,202	0	0	1,370,202	1,430,783	(60,581)
SOCIAL SCIENCE DEAN	10,611,195	143,000	1,064,382	11,818,577	10,989,376	829,201
SOCIAL WORK	6,790,641	129,554	185,000	7,105,195	7,283,518	(178,323)
SOCIOLOGY SOCIAL SCIENCE	3,228,491	12,146	24,646	3,265,283	3,156,092	109,191
TOTAL COLLEGE OF SOCIAL SCIENCE	73,639,124	442,313	2,081,453	76,162,890	76,421,046	(258,156)
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	4,768,652	1,245	340,574	5,110,471	5,047,796	62,675
LEARNING AND ASSESSMENT CENTER CVM	59,058	0	0	59,058	80,693	(21,635)
MICROBIOLOGY AND MOLECULAR GENETICS CVM	451,948	22,681	24,441	499,070	729,972	(230,902)
PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM	3,683,366	0	58,001	3,741,366	3,843,423	(102,057)
PHARMACOLOGY TOXICOLOGY	758,276	0	24,724	783,000	864,899	(81,899)
PHYSIOLOGY VETERINARY MEDICINE	0	0	2,149	2,149	1,960	189
SMALL ANIMAL CLINICAL SCIENCES	4,534,259	0	59,409	4,593,668	4,616,053	(22,385)
VETERINARY MEDICINE DEAN	10,553,099	200,508	494,364	11,247,971	10,717,161	530,810
VETERINARY TECHNOLOGY	576,847	16,860	46,700	640,407	607,859	32,548
TOTAL COLLEGE OF VETERINARY MEDICINE	25,385,505	241,294	1,050,361	26,677,160	26,509,816	167,344
<u>MSU AGBIORESEARCH</u>						
BIOMEDICAL ENGINEERING	64,640	0	0	64,640	63,563	1,077
TOTAL MSU AGBIORESEARCH	64,640	0	0	64,640	63,563	1,077

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>						
<u>MICHIGAN STATE UNIVERSITY COLLEGE OF LAW</u>						
COLLEGE OF LAW DEAN	-1,792,636	0	744,455	-1,048,181	234,180	(1,282,361)
JURIS DOCTORATE PROGRAMS	7,080,902	0	401,631	7,482,533	6,365,476	1,117,058
LAW GRADUATE AND INTERNATIONAL PROGRAMS	65,000	0	135,560	200,560	207,408	(6,848)
TOTAL MICHIGAN STATE UNIVERSITY COLLEGE OF LAW	5,353,266	0	1,281,646	6,634,912	6,807,063	(172,151)
<u>ACCRUED PERSONNEL COSTS</u>						
ACCRUED PERSONNEL COSTS	0	0	500,000	500,000	500,000	0
TOTAL ACCRUED PERSONNEL COSTS	0	0	500,000	500,000	500,000	0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	138,404,809	0	0	138,404,809	139,952,808	(1,548,000)
TOTAL FRINGE BENEFITS	138,404,809	0	0	138,404,809	139,952,808	(1,548,000)
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	0	0	1,813,135	1,813,135	1,795,183	17,952
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	8,587,847	8,587,847	6,767,847	1,820,000
AEROSPACE STUDIES	48,755	0	21,377	70,132	78,132	(8,000)
CENTER FOR COMMUNITY ENGAGED LEARNING	342,237	0	-91,257	250,980	338,960	(87,980)
DEFERRED BUDGETARY ADJUSTMENTS	0	0	8,105,271	8,105,271	4,207,275	3,897,996
DREW LABORATORY	283,547	92,794	18,918	395,259	396,875	(1,616)
EDUCATION ABROAD CREDIT PROGRAM	280,000	20,000	91,705	391,705	872,729	(481,024)
ENROLL BASED INITIAT INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	0	0	3,000,000	3,000,000	3,000,000	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	99,759	10,000	244,783	354,542	366,715	(12,173)
MILITARY SCIENCE	70,246	0	38,371	108,617	79,157	29,460
MSU HEALTH TEAM	0	0	0	0	1,106,818	(1,106,818)
PUBLIC ENGAGEMENT AND SCHOLARSHIP	476,331	0	307,386	783,717	353,230	430,487
QUALITY INITIATIVE ACCOUNT	0	0	3,633,935	3,633,935	6,456,436	(2,822,501)
REVENUE BASED INITIATIVES	0	0	18,971,899	18,971,899	18,971,899	0
SUMMER SCHOOL	7,377,309	0	10,000	7,387,309	7,245,911	141,398
TOTAL SEPARATELY ORGANIZED INSTRUCTION	8,978,184	122,794	45,187,369	54,288,348	52,471,167	1,817,180
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	620,792,981	6,597,983	79,825,842	707,216,805	704,830,319	2,386,486

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
RESEARCH						
INSTITUTES AND CENTERS						
ADVANCED MICROSCOPY, CENTER FOR	518,525	0	73,616	592,141	600,650	(8,509)
BIO/COMPUTATIONAL EVOLUTION IN ACTION	67,661	0	9,635	77,296	88,713	(11,417)
CENTER FOR BIOETHICS AND SOCIAL JUSTICE	584,694	0	0	584,694	432,104	152,590
CENTER FOR MICROBIAL ECOLOGY ANR	0	0	629	629	4,209	(3,580)
CENTER FOR RESEARCH ON INGREDIENT SAFETY	200,297	0	0	200,297	167,944	32,353
CENTER FOR STUDY OF CURRICULUM POLICY	0	0	2,623	2,623	3,596	(973)
CLINICAL AND TRANSLATIONAL SCIENCES	1,084,604	15,201	4,081	1,103,886	1,132,302	(28,416)
COMPOSITE MATERIALS AND STRUCTURES CTR	265,044	0	0	265,044	308,984	(43,940)
CREATE FOR STEM	433,372	24,000	75,519	532,891	541,855	(8,964)
CREATE FOR STEM	208,244	24,440	60,865	293,549	305,787	(12,239)
CTR FOR STATISTICAL TRAINING CONSULTING	638,095	0	40,414	678,509	668,199	10,310
EDUCATION DEAN	0	0	500	500	3,505	(3,005)
GLOBAL CHG AND EARTH OBSERVATION CTR FOR	782,202	1,210	4,966	788,378	879,784	(91,406)
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	298,689	0	220,903	519,592	513,144	6,448
HFHS MSU HEALTH SCIENCES	0	0	2,000,000	2,000,000	0	2,000,000
INST FOR PUBLIC POLICY SOCIAL RESEARCH	511,124	11,359	32,742	555,225	553,724	1,501
INSTITUTE FOR CYBER ENABLED RESEARCH	1,640,784	0	248,189	1,888,973	1,891,761	(2,788)
INSTITUTE FOR GLOBAL HEALTH	650,633	0	0	650,633	742,526	(91,893)
INSTITUTE FOR INTEGRATIVE TOXICOLOGY	0	0	0	0	0	0
INSTITUTE FOR QUANTITATIVE HEALTH	1,792,081	0	0	1,792,081	1,760,432	31,650
INSTITUTE FOR QUANTITATIVE HEALTH	1,758,300	0	91,834	1,850,134	1,874,277	(24,144)
INSTITUTE FOR QUANTITATIVE HEALTH	0	0	1,548	1,548	2,282	(734)
JULIAN SAMORA RESEARCH INSTITUTE	520,682	0	324,933	845,615	697,350	148,265
MSU INNOVATION CENTER	1,962,383	56,244	1,234,003	3,252,630	3,308,799	(56,169)
NAT'L SUPERCONDUCTING CYCLOTRON LAB	12,181,513	813,472	7,148,393	20,143,379	17,485,705	2,657,673
OST MED RESEARCH AND ADV STUDY PROGRAMS	1,640,534	0	198,440	1,838,974	1,889,443	(50,469)
PLANT RESEARCH LABORATORY NAT SCIENCE	1,932,589	99,138	352,987	2,384,714	2,485,948	(101,235)
RADIOLOGY HUMAN MEDICINE	587,614	0	0	587,614	597,921	(10,306)
RESEARCH TECHNOLOGY SUPPORT FACILTY	1,028,853	0	143,082	1,171,935	868,427	303,508
SOCIAL SCIENCE DEAN	4,044	0	3,500	7,544	9,000	(1,456)
SOUTH CAMPUS ANIMAL FARMS CANR	321,238	539,972	0	861,209	728,391	132,819
WATER RESEARCH INSTITUTE ANR	67,886	0	0	67,886	69,185	(1,299)
TOTAL INSTITUTES AND CENTERS	31,681,684	1,585,036	12,273,402	45,540,122	40,615,947	4,924,175

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
RESEARCH						
<u>INDIVIDUAL OR PROJECT RESEARCH</u>						
ANIMAL SCIENCE DEPARTMENT MABR	279,792	0	0	279,792	275,072	4,720
ARTS AND LETTER DEAN	76,000	0	91,326	167,326	124,800	42,526
BIOECONOMY INSTITUTE	2,654	0	0	2,654	0	2,654
CANR RESEARCH ACTIVITIES	1,290,220	96,128	1,505,502	2,891,851	3,075,852	(184,001)
CELL AND MOLECULAR BIOLOGY PROGRAM	66,361	3,000	22,798	92,159	93,071	(912)
COMPUTATIONAL MATH SCI AND ENGR MABR	28,764	0	0	28,764	28,524	240
ENGINEERING DEAN	360,640	0	10,367	371,007	286,958	84,049
ENGINEERING RESEARCH DIVISION OF	1,528,090	75,000	439,623	2,042,713	2,023,417	19,296
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	213,371	6,348	16,216	235,935	393,036	(157,101)
HORTICULTURE MABR	67,976	0	0	67,976	66,120	1,856
KBS ECOLOGY PROJECT	173,261	0	0	173,261	172,735	526
MIDLAND ST ANDREWS	0	0	0	0	0	0
MSU AGBIORESEARCH DIR OFC	87,427	50,000	128,515	265,942	330,195	(64,253)
PLANT SOIL AND MICROBIAL SCIENCES	89,050	0	0	89,050	87,204	1,846
REF INITIATIVES	10,291,868	0	0	10,291,868	8,998,411	1,293,457
TOTAL INDIVIDUAL OR PROJECT RESEARCH	14,555,475	230,476	2,214,347	17,000,298	15,955,395	1,044,903
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	12,653,830	0	0	12,653,830	12,431,402	222,428
TOTAL FRINGE BENEFITS	12,653,830	0	0	12,653,830	12,431,402	222,428
TOTAL RESEARCH	58,890,989	1,815,512	14,487,749	75,194,250	69,002,744	6,191,506

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<u>PUBLIC SERVICE</u>						
<u>COMMUNITY SERVICE</u>						
ADMIN SUPPORT MLK INITIATIVE	58,244	0	0	58,244	58,244	(1)
BROADCASTING SERVICES	2,178,110	0	0	2,178,110	2,213,122	(35,012)
CANR ADMINISTRATION DEAN ANR	16,195	0	28,805	45,000	15,000	30,000
CANR PUBLIC SERVICE ACTIVITIES	2,138,341	0	27,177	2,165,518	2,236,249	(70,730)
COMMUNITY MUSIC SCHOOL	100,000	0	0	100,000	100,000	0
CTR FOR ADV STUDY OF INTL DEVELOP ISP	0	10,000	0	10,000	0	10,000
EDUCATION POLICY CENTER	110,000	10,000	61,281	181,281	148,000	33,281
GIFTED AND TALENTED EDUCATION GATE	156,702	0	0	156,702	156,701	1
INTERNATIONAL BUSINESS CENTER	189,551	0	0	189,551	193,837	(4,286)
INTERNATIONAL STUDIES AND PROGRAMS DEAN	105,351	0	121,922	227,273	204,922	22,351
KCP COLLEGE DAY PROGRAMS	15,163	0	182,748	197,911	195,951	1,959
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	86,553	0	87,108	173,661	179,605	(5,945)
OUTREACH AND ENGAGEMENT PARTNERSHIPS	428,875	0	150,676	579,551	562,599	16,952
THE INSTITUTE FOR HEALTH POLICY	231,554	0	0	231,554	216,271	15,283
VETERINARY DIAGNOSTIC LABORATORY	0	0	4,505	4,505	4,482	23
TOTAL COMMUNITY SERVICE	5,814,640	20,000	664,222	6,498,861	6,484,983	13,878
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,791,556	0	0	2,791,556	2,678,096	113,460
TOTAL FRINGE BENEFITS	2,791,556	0	0	2,791,556	2,678,096	113,460
TOTAL PUBLIC SERVICE	8,606,196	20,000	664,222	9,290,418	9,163,079	127,338

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
ACADEMIC SUPPORT						
<u>LIBRARIES</u>						
LIBRARIES	14,713,790	400,000	956,000	16,069,790	16,402,147	(332,357)
LIBRARY ACQUISITIONS	0	0	22,640,798	22,640,798	21,640,798	1,000,000
VOICE LIBRARY	0	0	731,000	731,000	731,000	0
TOTAL LIBRARIES	14,713,790	400,000	24,327,798	39,441,588	38,773,945	667,643
<u>MUSEUMS AND GALLERIES</u>						
ART MUSEUM	1,591,058	330	0	1,591,388	1,772,436	(181,048)
MUSEUM	1,369,422	0	8,984	1,378,406	846,134	532,271
PHYSICS ASTRONOMY	142,841	0	2,422	145,263	146,977	(1,714)
TOTAL MUSEUMS AND GALLERIES	3,103,320	330	11,406	3,115,056	2,765,547	349,510
<u>COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	929,085	18,388	23,200	970,673	0	970,673
ARTS AND LETTER DEAN	321,577	38,925	178,447	538,949	617,042	(78,093)
DIV OF ENGINEERING COMPUTING SERVICES	1,165,344	110,000	865,005	2,140,349	2,190,562	(50,214)
HEALTH INFORMATION TECHNOLOGY CHM	556,985	0	185,661	742,646	732,118	10,528
HEALTH INFORMATION TECHNOLOGY COM	177,756	0	613,241	790,997	774,670	16,327
HEALTH INFORMATION TECHNOLOGY NUR	0	0	216,445	216,445	211,636	4,809
IT SERVICES ANALYTICS AND DATA SOLUTIONS	3,068,065	40,000	1,779,976	4,888,041	4,946,038	(57,998)
IT SERVICES APPLICATION SERVICES	8,013,549	72,000	5,415,963	13,501,512	14,976,389	(1,474,877)
IT SERVICES CLIENT SERVICES	0	0	0	0	711,779	(711,779)
IT SERVICES CLINICAL TECHNOLOGY	0	0	0	0	77,642	(77,642)
IT SERVICES COMMUNICATION AND TRAINING	646,862	35,000	145,990	827,852	792,822	35,030
IT SERVICES CYBERINFRASTRUCTURE	206,772	0	1,002,136	1,208,908	851,870	357,038
IT SERVICES INFRASTRUCTURE SUPPORT	4,096,713	204,800	5,004,519	9,306,032	9,843,225	(537,193)
IT SERVICES SECURITY	1,345,966	10,000	2,784,319	4,140,285	3,387,917	752,369
MSU IT CLIENT EXPERIENCE	3,571,180	303,784	1,382,605	5,257,568	6,011,036	(753,468)
MSU IT EDUCATIONAL TECHNOLOGY	2,048,236	165,000	849,014	3,062,250	2,654,734	407,516
MSU IT OFFICE OF THE ACIO	2,316,295	3,000	240,415	2,559,710	2,328,171	231,539
TOTAL COMPUTING SUPPORT	28,464,383	1,000,897	20,686,936	50,152,216	51,107,651	(955,435)

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
ACADEMIC SUPPORT						
ANCILLARY SUPPORT						
AFRICAN STUDIES CENTER	504,208	15,000	10,884	530,092	545,050	(14,958)
ALUMNI LIFELONG EDUCATION	150,070	0	0	150,070	150,529	(459)
ASIAN STUDIES CENTER	296,006	0	0	296,006	306,354	(10,348)
BURGESS INST ENTREPRENEURSHIP INNOVATION	340,000	0	0	340,000	340,000	0
CAMPUS ANIMAL RESOURCES	1,044,942	101,088	0	1,146,030	1,176,370	(30,340)
CANADIAN STUDIES CENTER	117,601	0	2,003	119,604	123,760	(4,157)
CANR EXTERNAL RELATIONS	44,354	0	0	44,354	186,511	(142,157)
CANR INTERNATIONAL PROGRAMS	59,011	0	139,050	198,060	207,510	(9,450)
CANR INTERNATIONAL PROGRAMS ISP	130,751	0	0	130,751	132,699	(1,948)
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	171,163	0	5,969	177,132	132,004	45,127
CENTER FOR GENDER IN GLOBAL CONTEXT	283,393	17,500	5,192	306,085	369,176	(63,091)
ENGLISH LANGUAGE CENTER	892,470	0	0	892,470	919,043	(26,573)
GLOBAL INNOV IN DEV, ENGAGE AND SCHSHP	528,789	12,500	21,711	563,000	472,851	90,149
HUB INNOV IN LEARNING AND TECHNOLOGY	2,117,957	12,168	126,882	2,257,007	2,668,092	(411,086)
INTERNATIONAL STUDIES AND PROGRAMS DEAN	116,913	10,000	115,805	242,718	251,197	(8,479)
LATIN AMERICAN STUDIES CENTER	308,603	18,829	0	327,432	333,678	(6,246)
MATRIX HUM ARTS LETTERS SOC SCI ONLINE	297,638	5,542	3,237	306,417	306,123	294
MSU PRESS LIBRARIES	505,830	0	0	505,830	520,706	(14,876)
OFFICE OF CULTURAL ACADEMIC TRANSITION	0	0	80,000	80,000	80,000	0
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	85,000	85,000	100,000	(15,000)
PROVOST SPECIAL INSTRUCTION	1,889,136	0	0	1,889,136	1,885,352	3,784
REGULATORY AFFAIRS, OFFICE OF	2,698,846	0	6,016	2,704,862	2,580,230	124,632
RESOURCE CTR FOR PERSONS W DISABILITIES	1,117,114	60,221	27,557	1,204,893	1,164,352	40,540
TECHNOLOGY TEACHING AND LEARNING FUND	0	0	9,832,773	9,832,773	11,666,259	(1,833,486)
UNIVERSITY FARMS	111,232	151,721	70,364	333,317	339,942	(6,625)
UOE COMMUNICATION AND INFORMATION TECH	834,360	0	160,713	995,073	1,002,096	(7,023)
UPWARD BOUND	127,890	0	24,658	152,548	141,110	11,437
TOTAL ANCILLARY SUPPORT	14,688,277	404,570	10,717,813	25,810,660	28,100,994	(2,290,335)

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
ACADEMIC SUPPORT						
ACADEMIC ADVISORS & PERSONAL DEVELOPMENT						
ACADEMIC ADVANCEMENT NETWORK	392,709	0	471,563	864,272	1,043,602	(179,330)
ASC PROV ASC VP ACADEMIC HUMAN RESOURCES	1,273,345	0	102,901	1,376,246	874,800	501,446
ASC PROVOST FOR UNDERGRADUATE EDUCATION	2,709,809	31,813	760,470	3,502,092	3,242,142	259,950
ASSC VICE PRES FOR RSCH - CONTINGENCY	0	0	0	0	101,937	(101,937)
ASSOCIATE VICE PRESIDENT FOR RESEARCH	0	0	0	0	1,168,329	(1,168,329)
COMMUNITIES OF PLACE	159,257	0	7,167	166,424	147,184	19,240
EDUCATION ABROAD CENTER SUPPORT	240,077	0	0	240,077	365,983	(125,906)
GRADUATE SCHOOL DEAN	2,394,294	86,740	876,891	3,357,925	3,058,064	299,861
HONORS COLLEGE DEAN	1,913,839	27,902	130,924	2,072,665	2,104,142	(31,476)
INTERNATIONAL STUDIES AND PROGRAMS DEAN	2,652,509	39,000	2,765,640	5,457,149	6,421,113	(963,964)
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	0	0	181,706	181,706	89,058	92,648
OUTREACH ENGAGEMENT STRATEGIC INVSTMTS	43,715	0	185,593	229,308	242,618	(13,310)
SECRETARY FOR ACADEMIC GOVERNANCE	163,231	24,806	16,174	204,211	208,637	(4,427)
SPECIAL ALTERATIONS AND IMPROVEMENTS	0	0	160,726	160,726	159,135	1,591
SPONSORED PROGRAMS ADMIN CGA POSTAWARD	2,882,818	0	124,281	3,007,099	2,923,052	84,047
SPONSORED PROGRAMS ADMIN OSP PREAWARD	3,087,809	10,000	224,778	3,322,587	3,264,586	58,001
TESTING CENTER	188,282	0	0	188,282	123,183	65,100
UNIV OUTREACH AND ENGAGEMENT ADMIN	769,372	0	-61,592	707,780	1,034,544	(326,764)
UNIVERSITY CURRICULUM	0	0	81,911	81,911	81,100	811
USABILITY/ACCESSIBILITY RSCH CONSULTING	0	0	0	0	144,879	(144,879)
VISITING FACULTY PROGRAM	0	0	216,456	216,456	214,313	2,143
VISITING FACULTY PROGRAM RESERVE	0	0	10,043	10,043	10,092	(49)
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	18,871,067	220,261	6,255,633	25,346,961	27,022,492	(1,675,531)
FRINGE BENEFITS						
FRINGE BENEFITS	26,775,938	0	0	26,775,938	25,947,424	828,514
TOTAL FRINGE BENEFITS	26,775,938	0	0	26,775,938	25,947,424	828,514
TOTAL ACADEMIC SUPPORT	106,616,776	2,026,058	61,999,586	170,642,419	173,718,053	(3,075,634)

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<u>STUDENT SERVICES</u>						
<u>STUDENT SERVICES ADMINISTRATION</u>						
COLLEGE OF LAW DEAN	1,523,774	0	1,935,194	3,458,968	3,179,680	279,289
DEAN OF STUDENTS	461,315	7,776	24,631	493,722	617,096	(123,374)
EDUCATIONAL AND SUPPORT SERVICES	109,311	3,001	5,253	117,564	119,592	(2,027)
NEIGHBORHOOD SUCCESS COLLABORATIVE	1,160,322	0	0	1,160,322	1,219,100	(58,778)
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	779,073	0	229,395	1,008,468	1,359,651	(351,183)
SERVICE LEARNING CENTER	222,751	0	513	223,264	228,090	(4,825)
STUDENT AFFAIRS SERVICES VICE PRES	1,725,485	72,904	500,629	2,299,018	2,173,174	125,844
STUDENT LIFE	562,637	3,454	35,815	601,906	613,124	(11,218)
TOTAL STUDENT SERVICES ADMINISTRATION	6,544,669	87,135	2,731,430	9,363,234	9,509,507	(146,273)
<u>SOCIAL & CULTURAL DEVELOPMENT</u>						
MSU UNION	587,310	130,216	0	717,527	727,059	(9,533)
OFFICE OF CULTURAL ACADEMIC TRANSITION	604,160	45,000	71,997	721,157	727,127	(5,970)
OSTEOPATHIC MEDICINE DEAN	144,700	0	32,725	177,425	0	177,425
PERFORMING ARTS FACILITIES AND PROGRAMS	0	113,028	-68,028	45,000	192,000	(147,000)
RECREATIONAL SPORTS AND FITNESS SERVICES	1,039,471	0	432	1,039,903	1,056,609	(16,706)
TOTAL SOCIAL & CULTURAL DEVELOPMENT	2,375,641	288,244	37,126	2,701,012	2,702,795	(1,783)
<u>COUNSELING & CAREER GUIDANCE</u>						
CAREER SERVICES AND PLACEMENT	1,282,606	0	1,723	1,284,329	1,308,992	(24,663)
COUNSELING AND PSYCHIATRIC SERVICES	3,755,619	0	-3,755,619	0	0	0
DOMESTIC SHELTER	222,496	0	17,259	239,756	237,382	2,374
MIGRANT STUDENT SERVICES	294,081	0	0	294,081	178,818	115,264
OFFICE OF INTERNATIONAL STUDENTS SCHOL	1,171,763	0	0	1,171,763	1,190,424	(18,661)
RUSSELL PALMER CAREER MANAGEMENT CENTER	747,286	76,000	28,081	851,367	883,763	(32,396)
SUPPORTIVE SERVICES PROGRAM	18,708	0	215,235	233,943	350,000	(116,057)
UNIVERSITY OMBUDSPERSON	245,487	0	10,851	256,338	258,902	(2,564)
TOTAL COUNSELING & CAREER GUIDANCE	7,738,047	76,000	-3,482,470	4,331,577	4,408,280	(76,703)
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,520,689	298,000	74,586	2,893,275	2,721,131	172,143
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	111,103	0	46,888	157,991	163,048	(5,057)
TOTAL FINANCIAL AID ADMINISTRATION	2,631,792	298,000	121,474	3,051,266	2,884,179	167,086

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
STUDENT SERVICES						
<u>ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	0	0	14,617	14,617	15,228	(611)
ASC PROVOST FOR ACADEMIC SERVICES	641,833	0	30,510	672,343	1,183,930	(511,587)
OFFICE OF ADMISSIONS	4,479,249	450,822	1,115,199	6,045,271	5,630,191	415,080
REGISTRAR	2,577,090	14,400	37,557	2,629,047	2,663,918	(34,871)
TOTAL ADMISSIONS AND RECORDS	7,698,172	465,222	1,197,883	9,361,278	9,493,267	(131,989)
<u>OTHER STUDENT SERVICES</u>						
ELI BROAD COLLEGE OF BUSINESS DEAN	75,000	0	0	75,000	0	75,000
TOTAL OTHER STUDENT SERVICES	75,000	0	0	75,000	0	75,000
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	11,184,079	0	0	11,184,079	11,479,742	(295,663)
TOTAL FRINGE BENEFITS	11,184,079	0	0	11,184,079	11,479,742	(295,663)
TOTAL STUDENT SERVICES	38,247,400	1,214,602	605,443	40,067,445	40,477,770	(410,325)

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
SCHOLARSHIPS AND FELLOWSHIPS						
SCHOLARSHIPS						
APPLICATION FEE WAIVERS	0	0	973,814	973,814	643,500	330,314
ENGINEERING COOPERATIVE PROGRAM	0	0	300,000	300,000	274,050	25,950
FINANCIAL AIDS INITIATIVE	0	0	175,000	175,000	175,000	0
FOREIGN STUDENT ASSISTANCE	0	0	1,396,792	1,396,792	1,346,888	49,904
FOREIGN STUDENT EXCHANGE CONSORTIA	0	0	400,000	400,000	540,000	(140,000)
GRADUATE SCHOLARSHIPS AND FELLOWSHIPS	0	0	35,019,987	35,019,987	34,171,298	848,689
INDIAN TUITION WAIVER	0	0	1,750,000	1,750,000	1,500,000	250,000
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	19,321	19,321	20,126	(805)
RESEARCH OPPORTUNITY PROGRAM	0	0	523,644	523,644	508,392	15,252
REVENUE BASED INITIATIVE FINANCIAL AID	0	0	2,160,000	2,160,000	2,160,000	0
SCHOLARSHIPS FELLOWSHIPS SPECIAL	0	0	2,240,306	2,240,306	3,550,000	(1,309,694)
STUDENT AID GRANTS	0	0	107,984,000	107,984,000	107,984,000	0
UNDERGRADUATE SCHOLARSHIPS	0	0	42,250,000	42,250,000	38,485,000	3,765,000
UNDERGRADUATE SUMMER RESEARCH SUPPORT	0	0	85,000	85,000	85,000	0
TOTAL SCHOLARSHIPS	0	0	195,419,321	195,419,321	191,584,711	3,834,610
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	0	0	195,419,321	195,419,321	191,584,711	3,834,610

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
INSTITUTIONAL SUPPORT						
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	42,000	42,000	42,000	0
EVP ADMINISTRATION	824,060	40,000	2,335,603	3,199,663	3,652,619	(452,956)
FEDERAL RELATIONS	0	0	0	0	60,000	(60,000)
GENERAL COUNSEL	2,507,759	10,000	61,291	2,579,050	2,607,226	(28,176)
GOVERNMENT RELATIONS	1,519,933	26,500	536,325	2,082,758	2,061,135	21,623
OFFICE OF AUDIT, RISK AND COMPLIANCE	1,674,119	20,408	38,034	1,732,561	1,753,184	(20,624)
OFFICE OF PLANNING AND BUDGETS	2,639,853	0	87,518	2,727,370	2,885,711	(158,341)
OFFICE OF RESEARCH AND INNOVATION	1,928,971	25,000	421,028	2,374,999	2,375,000	(1)
PRESIDENTS OFFICE OPERATIONS	1,408,187	10,000	87,840	1,506,027	1,479,902	26,125
PROVOST EVP FOR ACADEMIC AFFAIRS	2,129,686	4,000	90,841	2,224,527	2,072,390	152,138
SECRETARY OF BOARD OF TRUSTEES	419,739	10,000	180,882	610,621	538,946	71,675
VICE PRESIDENT FOR FINANCE AND TREASURER	744,753	0	70,000	814,753	349,199	465,554
VICE PRESIDENT UNIVERSITY ADVANCEMENT	519,367	0	29,348	548,714	554,257	(5,542)
TOTAL EXECUTIVE MANAGEMENT	16,316,427	145,908	3,980,709	20,443,044	20,431,569	11,475
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	500,000	500,000	500,000	0
CONTROLLER	5,214,216	0	0	5,214,216	5,264,399	(50,182)
TOTAL FISCAL OPERATIONS	5,214,216	0	500,000	5,714,216	5,764,399	(50,182)

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
INSTITUTIONAL SUPPORT						
GENERAL ADMINISTRATIVE SERVICES						
ARBITRATOR COSTS	0	0	22,500	22,500	25,000	(2,500)
ASSOCIATION MEMBERSHIPS	0	0	500,000	500,000	500,000	0
ASSOCIATION MEMBERSHIPS ACADEMIC	0	0	450,000	450,000	450,000	0
CENTER FOR SURVIVORS	868,312	0	-130,276	738,036	730,729	7,307
COUNSELING AND PSYCHIATRIC SERVICES	217,156	0	2,812,844	3,030,000	3,000,000	30,000
EMPLOYEE ASSISTANCE PROGRAM	354,762	0	101,593	456,355	463,975	(7,620)
EVP ADMINISTRATION	148,220	0	20,171	168,391	170,887	(2,496)
FACULTY GRIEVANCE AND DISPUTE RESOLUTION	156,720	950	64,425	222,095	224,664	(2,569)
FAMILY RESOURCE CENTER	116,573	0	8,345	124,918	126,933	(2,016)
FOOD SANITARIAN	61,413	0	22,329	83,742	85,522	(1,780)
FREEDOM OF INFORMATION ACT OFFICE	280,062	0	6,040	286,102	294,233	(8,131)
HEALTH PROMOTION PROGRAM	283,519	0	30,143	313,662	318,096	(4,434)
HEALTH SCIENCES EVP	2,692,189	0	92,808	2,784,997	2,508,500	276,498
HOPE LIFELONG LEARNING SCHOLARSHIP REPR	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES	9,428,703	0	0	9,428,703	9,321,761	106,942
LEGAL PROFESSIONAL SERVICES	0	0	505,000	505,000	500,000	5,000
OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN	148,446	0	0	148,446	150,665	(2,218)
OFC FOR INCLUSION INTERCULT INITIATIVES	1,281,085	0	628,571	1,909,656	979,496	930,159
OFFICE OF INSTITUTIONAL EQUITY	3,336,756	0	31,506	3,368,262	3,258,838	109,424
QUALITY INITIATIVE ACCOUNT	0	0	2,223,000	2,223,000	0	2,223,000
TRAVEL CLINIC UNIVERSITY PHYSICIAN	88,447	0	14,865	103,312	105,427	(2,114)
UNION RELEASE TIME	361,986	90,667	27,097	479,750	475,000	4,750
UNIVERSITY HEALTH PROGRAMS	776,420	0	562,840	1,339,260	1,326,000	13,260
UNIVERSITY PHYSICIAN	312,336	0	222,840	535,176	540,639	(5,463)
WORKLIFE OFFICE	340,800	14,400	53,760	408,960	416,634	(7,674)
TOTAL GENERAL ADMINISTRATIVE SERVICES	21,253,905	106,017	8,306,401	29,666,323	26,008,998	3,657,325

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
INSTITUTIONAL SUPPORT						
<u>LOGISTICAL SERVICES</u>						
DEPARTMENT OF POLICE AND PUBLIC SAFETY	6,382,283	0	753,984	7,136,267	7,103,620	32,647
ENVIRONMENTAL HEALTH AND SAFETY	2,160,743	0	171,253	2,331,996	2,322,569	9,427
LOGISTICS AND UNIVERSITY STORES	468,702	709,438	0	1,178,140	1,114,848	63,292
PROCUREMENT	580,015	0	0	580,015	1,019,886	(439,871)
UPL ADMINISTRATION	904,774	0	0	904,774	911,995	(7,220)
UPL FINANCE AND ANALYTICS	534,308	0	0	534,308	229,141	305,167
TOTAL LOGISTICAL SERVICES	11,030,825	709,438	925,237	12,665,500	12,702,058	(36,558)
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT ADMINISTRATION	902,603	28,164	269,034	1,199,801	1,461,805	(262,004)
ADVANCEMENT INFO SYS DONOR STRATEGY	4,445,691	112,000	527,361	5,085,052	5,015,791	69,261
ADVANCEMENT MKTG AND COMM	2,660,718	122,000	265,144	3,047,862	3,078,647	(30,786)
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	3,168,853	60,000	1,011,623	4,240,476	4,344,118	(103,642)
COMMENCEMENT AND SPECIAL EVENTS	72,845	0	376,766	449,611	447,585	2,027
MEDIA AND PUBLIC INFORMATION	1,458,512	0	46,595	1,505,108	1,077,668	427,440
MKTG, PUBLIC REL, AND DIGITAL STRATEGY	2,521,069	0	127,977	2,649,045	2,897,319	(248,273)
MSU ALUMNI OFFICE	2,400,306	769,711	456,494	3,626,511	3,674,417	(47,907)
UNIVERSITY EVENTS	0	0	137,254	137,254	137,254	0
VICE PRESIDENT UNIVERSITY ADVANCEMENT	334,375	0	53,046	387,421	32,115	355,306
VP AND STRATEGIC DIR UNIV COMMUNICATIONS	1,261,978	0	2,556,775	3,818,753	4,050,183	(231,430)
TOTAL COMMUNITY RELATIONS	19,226,949	1,091,875	5,828,068	26,146,893	26,216,902	(70,009)
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>						
EVP ADMIN SERVICES TECH ALLOCATIONS	0	0	500,000	500,000	500,000	0
IT SERVICES APPLICATION SERVICES	0	0	0	0	3,188	(3,188)
IT SERVICES VP AND CIO	4,629,995	223,540	12,486,870	17,340,405	9,695,676	7,644,729
MSU IT OFFICE OF THE ACIO	1,204,843	76,500	258,900	1,540,243	4,011,326	(2,471,083)
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	5,834,838	300,040	13,245,770	19,380,648	14,210,190	5,170,458
<u>OPERATIONAL OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-32,200,000	-32,200,000	-50,601,247	18,401,247
TOTAL OPERATIONAL OVERHEAD ABATEMENT	0	0	-32,200,000	-32,200,000	-50,601,247	18,401,247

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<u>INSTITUTIONAL SUPPORT</u>						
<u>OTHER INSTITUTIONAL SUPPORT</u>						
IPF CAMPUS SERVICES	69,271	0	0	69,271	0	69,271
TOTAL OTHER INSTITUTIONAL SUPPORT	69,271	0	0	69,271	0	69,271
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	32,229,513	0	0	32,229,513	30,775,786	1,453,727
TOTAL FRINGE BENEFITS	32,229,513	0	0	32,229,513	30,775,786	1,453,727
TOTAL INSTITUTIONAL SUPPORT	111,175,945	2,353,278	586,185	114,115,408	85,508,656	28,606,752

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
OPERATION AND MAINTENANCE OF PLANT						
<u>PHYSICAL PLANT ADMINISTRATION</u>						
CAMPUS BEAUTIFICATION	0	0	108,171	108,171	107,100	1,071
DEBT SERVICE	0	0	31,650,908	31,650,908	30,650,908	1,000,000
ENGINEERING RESEARCH FACILITY	19,814	0	103,886	123,700	142,233	(18,533)
INSURANCE	0	0	5,368,250	5,368,250	4,325,000	1,043,250
IPF ADMINISTRATION	509,140	23,414	1,216,338	1,748,893	4,229,895	(2,481,002)
IPF BUILDING SERVICES	337,982	45,182	768,716	1,151,880	1,124,464	27,416
IPF PLANNING DESIGN AND CONSTRUCTION	474,030	0	492,933	966,963	422,554	544,409
IPF SUPPORT SERVICES	1,973,476	149,760	243,720	2,366,956	2,003,739	363,217
WJ BEAL BOTANICAL GARDEN	380,219	35,000	37,228	452,447	446,835	5,612
TOTAL PHYSICAL PLANT ADMINISTRATION	3,694,661	253,355	39,990,151	43,938,167	43,452,728	485,439
<u>BUILDING MAINTENANCE</u>						
BARRIER FREE ACCESS PROJECTS	0	0	483,816	483,816	479,026	4,790
IPF BUILDING SERVICES	2,203,295	9,876,330	6,039,943	18,119,568	17,420,477	699,091
KELLOGG BIOLOGICAL STATION MAINTENANCE	313,972	258,513	58,616	631,101	644,809	(13,708)
TOTAL BUILDING MAINTENANCE	2,517,267	10,134,843	6,582,376	19,234,485	18,544,312	690,173
<u>CUSTODIAL SERVICES</u>						
IPF CAMPUS SERVICES	1,628,995	9,669,553	2,184,687	13,483,235	12,880,079	603,156
TOTAL CUSTODIAL SERVICES	1,628,995	9,669,553	2,184,687	13,483,235	12,880,079	603,156
<u>UTILITIES</u>						
IPF POWER AND WATER	2,083,361	4,494,714	4,406,817	10,984,892	10,811,529	173,363
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	780,000	780,000	743,044	36,956
SEWAGE SERVICE	0	0	3,819,334	3,819,334	3,637,461	181,873
UTILITIES ABATEMENT	0	0	-16,390,000	-16,390,000	-16,390,000	0
UTILITIES SERVICES FARMS AND MISC	0	0	4,788,900	4,788,900	4,788,900	0
UTILITIES SERVICES INCINERATOR FUEL	297,526	73,942	283,858	655,325	653,920	1,405
UTILITY SERVICES POWER PLANT FUEL	0	0	52,850,000	52,850,000	53,650,000	(800,000)
TOTAL UTILITIES	2,380,887	4,568,655	50,538,909	57,488,451	57,894,854	(406,403)

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
OPERATION AND MAINTENANCE OF PLANT						
<u>GROUND MAINTENANCE</u>						
IPF CAMPUS SERVICES	635,065	1,671,935	1,584,402	3,891,402	3,814,029	77,373
LAND MANAGEMENT	389,631	0	4,127	393,758	396,070	(2,312)
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	1,024,696	1,671,935	2,738,529	5,435,160	5,360,099	75,061
<u>MAJOR REPAIR & RENOVATION</u>						
CLASSROOM IMPROVEMENTS	0	0	327,877	327,877	324,631	3,246
DEFERRED MAINT SERVICES EQUIPMENT	0	0	1,417,030	1,417,030	1,403,000	14,030
INFRASTRUCTURE ALTERATIONS IMPROVMENTS	0	0	9,122,793	9,122,793	9,021,082	101,711
SPECIAL ALTERATIONS AND IMPROVEMENTS	421,247	0	1,009,292	1,430,540	1,416,376	14,164
TOTAL MAJOR REPAIR & RENOVATION	421,247	0	11,876,992	12,298,240	12,165,089	133,151
<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>						
BUILDING MAINTENANCE AND OPERATIONS	0	0	1,200,000	1,200,000	1,200,000	0
HAZARDOUS WASTE REMOVAL	558,532	0	941,070	1,499,602	1,484,754	14,848
IPF CAMPUS SERVICES	794,673	746,631	0	1,541,303	1,486,343	54,960
IPF MAINT AND REPAIR STOCK	0	0	299,327	299,327	299,327	0
RECYCLING WASTE REDUCTION WASTE DISPOSAL	0	0	572,658	572,658	558,691	13,967
SPACE RENTAL	0	0	5,528,641	5,528,641	5,473,902	54,739
TOTAL LOGISTICAL SERVICES	1,353,204	746,631	8,541,696	10,641,531	10,503,017	138,514
<u>OPERATIONS AND MAINTENANCE INFORMATION T</u>						
MSU IT CLIENT EXPERIENCE	193,542	0	1,821	195,363	189,032	6,331
TOTAL OPERATIONS AND MAINTENANCE INFORMATION T	193,542	0	1,821	195,363	189,032	6,331

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<u>OPERATION AND MAINTENANCE OF PLANT</u>						
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	10,848,430	0	0	10,848,430	10,534,584	313,846
TOTAL FRINGE BENEFITS	10,848,430	0	0	10,848,430	10,534,584	313,846
TOTAL OPERATION AND MAINTENANCE OF PLANT	24,062,929	27,044,972	122,646,034	173,753,934	171,714,667	2,039,267

FY 2021-22 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
RETIREMENT AND OTHER FRINGE BENEFITS						
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	422,300	0	0	422,300	422,300	0
COURSE FEE COURTESY	4,095,254	0	0	4,095,254	4,095,254	0
DEATH BENEFITS	542,370	0	0	542,370	480,366	62,004
DENTAL INSURANCE	5,036,493	0	0	5,036,493	4,812,854	223,639
EMPLOYEE PROFESSIONAL DEVELOPMENT	765,870	0	0	765,870	874,325	(108,455)
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	104,953,108	0	0	104,953,108	104,953,108	0
LONG TERM DISABILITY	2,002,562	0	0	2,002,562	2,094,566	(92,004)
LONGEVITY	996,100	0	0	996,100	976,569	19,531
RETIREMENT	65,426,047	0	0	65,426,047	65,391,934	34,113
SOCIAL SECURITY	48,423,706	0	0	48,423,706	47,474,222	949,484
UNEMPLOYMENT COMPENSATION	282,706	0	0	282,706	282,706	0
WORKERS COMPENSATION	1,779,394	0	0	1,779,394	1,779,394	0
TOTAL RETIREMENT AND FRINGE BENEFITS	234,888,154	0	0	234,888,154	233,799,842	1,088,312
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	234,888,154	0	0	234,888,154	233,799,842	1,088,312
GRAND TOTAL	968,393,214	41,072,404	476,234,382	1,485,700,000	1,446,000,000	39,700,000

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