



FY2022-2023 OPERATING BUDGETS

Total Operating Budget
General Fund
Designated Fund
Auxiliary Fund
Expendable Restricted Fund
MSU AgBioResearch
MSU Extension
Intercollegiate Athletics

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FY2022-2023 BUDGETS

Total Operating Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2022-23	2021-22 ⁽¹⁾	YOY Change		2022-23	2021-22 ⁽¹⁾	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	1,341,350,000	1,271,894,000	69,456,000
Operating (Recurring)	363,233,000	354,338,000	8,895,000				
One-Time / Special Appropriations	8,927,000	14,795,000	(5,868,000)	EMPLOYEE BENEFITS	426,116,000	405,736,000	20,380,000
Total State Appropriations	372,160,000	369,133,000	3,027,000				
STUDENT TUITION & FEES	1,165,322,000	1,070,600,000	94,722,000	STUDENT FINANCIAL AID	329,785,000	315,194,000	14,591,000
CONTRACTS & GRANTS				SUPPLIES, SERVICES & OPERATIONS	992,257,000	888,470,000	103,787,000
Grants & Contracts	518,117,000	505,831,000	12,286,000				
Pell Grants	44,000,000	42,055,000	1,945,000	Debt Service	111,591,000	117,475,000	(5,884,000)
Capital Grants (primarily FRIB)	0	15,998,000	(15,998,000)				
Total Contracts & Grants	562,117,000	563,884,000	(1,767,000)	USES GRAND TOTAL	3,201,099,000	2,998,769,000	202,330,000
ADDITIONAL REVENUE SOURCES							
Auxiliary Activities	457,306,000	432,804,000	24,502,000	SURPLUS / (DEFICIT)	34,230,000	44,922,000	(10,692,000)
Departmental Activities	364,520,000	348,692,000	15,828,000				
Endowment and Investment Income	231,779,000	165,358,000	66,421,000				
Private Gifts	82,125,000	71,920,000	10,205,000				
Other Revenue	0	21,300,000	(21,300,000)				
Total Additional Revenue Sources	1,135,730,000	1,040,074,000	95,656,000				
SOURCES GRAND TOTAL	3,235,329,000	3,043,691,000	191,638,000				

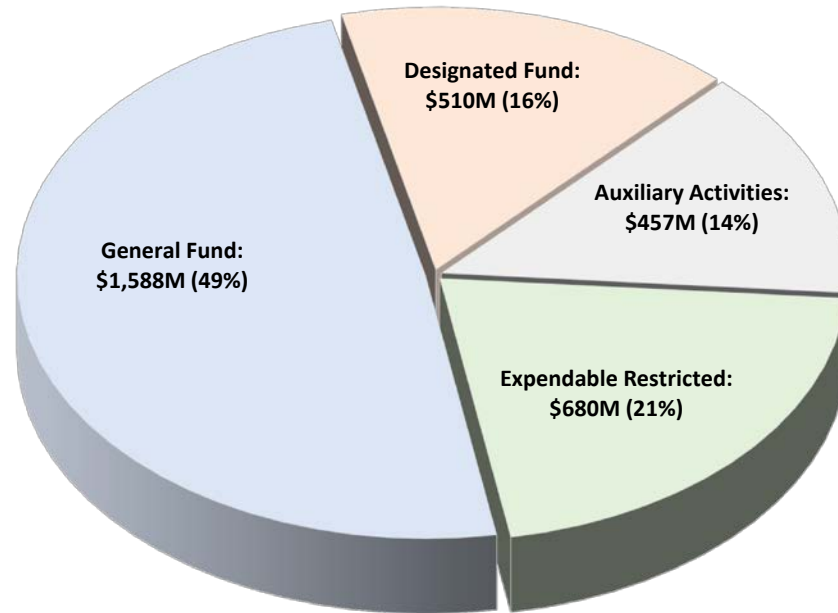
Notes:

⁽¹⁾ FY2021-22 Restated

FY2022-2023 BUDGETS

Sources by Fund Group (Millions of Dollars)

Total: \$3,235M



The FY 2022-23 Budget prioritizes the resources needed to support MSU's mission and strategic priorities, balanced against anticipated resources, and outlines the sources and uses of the four major operating fund groups: General Funds, Designated Funds, Auxiliary Funds, and Expendable Restricted Funds. Total revenues are planned at \$3.2 billion, with nearly half of that included in the General Fund Budget.

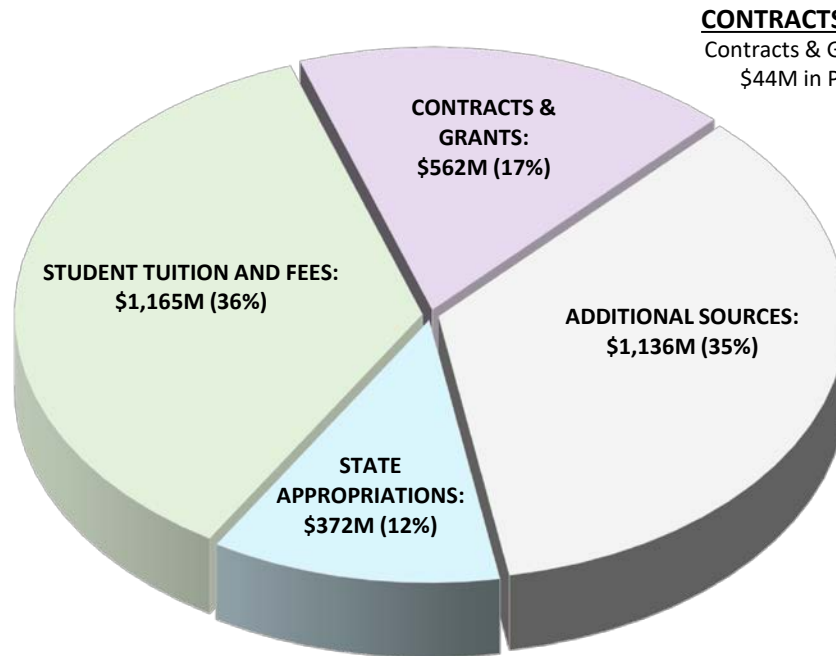
FY2022-2023 BUDGETS

Total Operating Budget - Sources (Millions of Dollars)

Total: \$3,235M

STUDENT TUITION AND FEES

2022-23 academic year tuition for entering class of lower division undergraduate students: \$15,192 for residents and \$41,778 for non-residents.



CONTRACTS & GRANTS

Contracts & Grants include \$44M in Pell Grants

ADDITIONAL REVENUE SOURCES

Includes \$457M in Auxiliary Activities, \$365M in Departmental Activities, \$232M in Endowment and Investment Income, and \$82M in Private Gifts

STATE APPROPRIATIONS

Annual operating appropriation from the State of Michigan as determined by the Governor, House of Representatives, and State Senate. \$372M budget includes \$9M in One-Time / Special Appropriations.

FY2022-2023 BUDGETS

Total Operating Budget - Uses (Millions of Dollars)

Total: \$3,201M

SALARIES & WAGES
Includes faculty, academic staff, support staff and graduate assistants. Also includes costs for regular labor employees and hourly student employees.

SALARIES & WAGES:
\$1,341M (42%)

EMPLOYEE BENEFITS
Includes healthcare costs and employee retirement contributions match.

EMPLOYEE BENEFITS:
\$426M (13%)

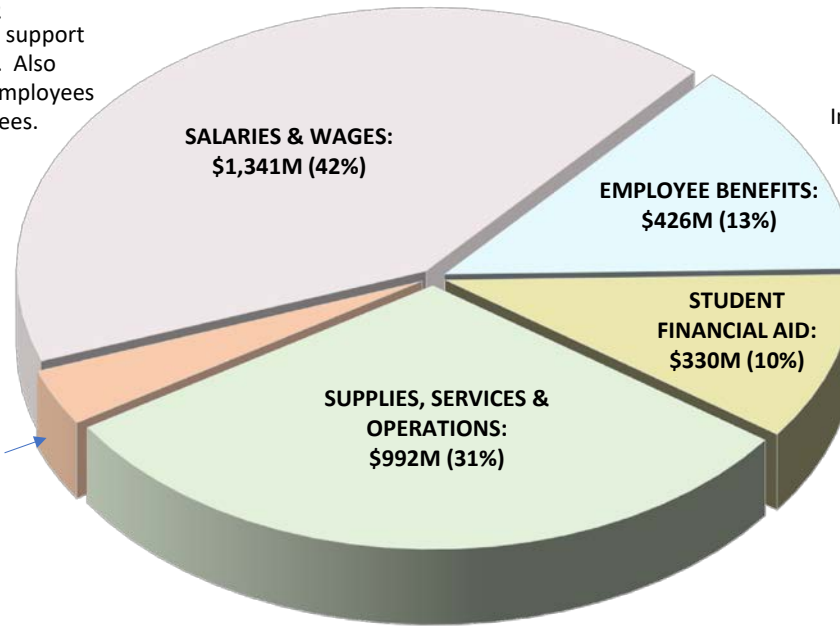
STUDENT FINANCIAL AID
Regular student financial assistance.

STUDENT FINANCIAL AID:
\$330M (10%)

DEBT SERVICE:

SUPPLIES, SERVICES & OPERATIONS:
\$992M (31%)

SUPPLIES, SERVICES & OPERATIONS
Includes funding for day-to-day operations, infrastructure maintenance and information technology.



FY2022-2023 BUDGETS

General Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2022-23	2021-22 ⁽¹⁾	YOY Change		2022-23	2021-22 ⁽¹⁾	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	793,117,000	753,075,000	40,042,000
Operating (Recurring)	296,533,000	289,265,000	7,268,000				
One-Time / Special Appropriations	7,300,000	14,144,000	(6,844,000)	EMPLOYEE BENEFITS	251,740,000	240,400,000	11,340,000
Total State Appropriations	303,833,000	303,409,000	424,000				
STUDENT TUITION & FEES	1,152,789,000	1,063,000,000	89,789,000	STUDENT FINANCIAL AID	208,300,000	196,429,000	11,871,000
CONTRACTS & GRANTS				SUPPLIES, SERVICES & OPERATIONS	302,476,000	261,182,000	41,294,000
Grants & Contracts	0	0	0				
Pell Grants	0	0	0	Debt Service	31,867,000	33,323,000	(1,456,000)
Capital Grants (primarily FRIB)	0	0	0				
Total Contracts & Grants	0	0	0	USES GRAND TOTAL	1,587,500,000	1,484,409,000	103,091,000
ADDITIONAL REVENUE SOURCES							
Auxiliary Activities	0	0	0	SURPLUS / (DEFICIT)	0	0	0
Departmental Activities	3,182,000	3,311,000	(129,000)				
Endowment and Investment Income	29,289,000	11,289,000	18,000,000				
Private Gifts	0	0	0				
Facilities and Admin Cost Recovery	98,407,000	82,100,000	16,307,000				
Other Revenue	0	21,300,000	(21,300,000)				
Total Additional Revenue Sources	130,878,000	118,000,000	12,878,000				
SOURCES GRAND TOTAL	1,587,500,000	1,484,409,000	103,091,000				

Notes:

⁽¹⁾ FY2021-22 Restated

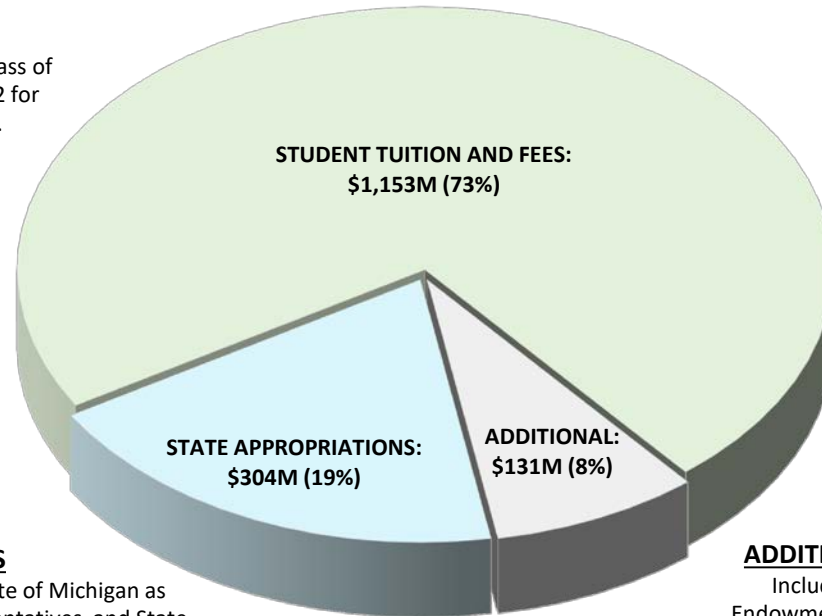
FY2022-2023 BUDGETS

General Fund Budget - Sources (Millions of Dollars)

Total: \$1,588M

STUDENT TUITION AND FEES

2022-23 academic year tuition for entering class of lower division undergraduate students: \$15,192 for residents and \$41,778 for non-residents.



STATE APPROPRIATIONS

Annual operating appropriation from the State of Michigan as determined by the Governor, House of Representatives, and State Senate. \$304M budget includes \$7M in One-Time / Special Appropriations. The budget does not include AgBioResearch, MSU Extension, Capital Outlay or any other supplemental appropriations.

ADDITIONAL REVENUE SOURCES

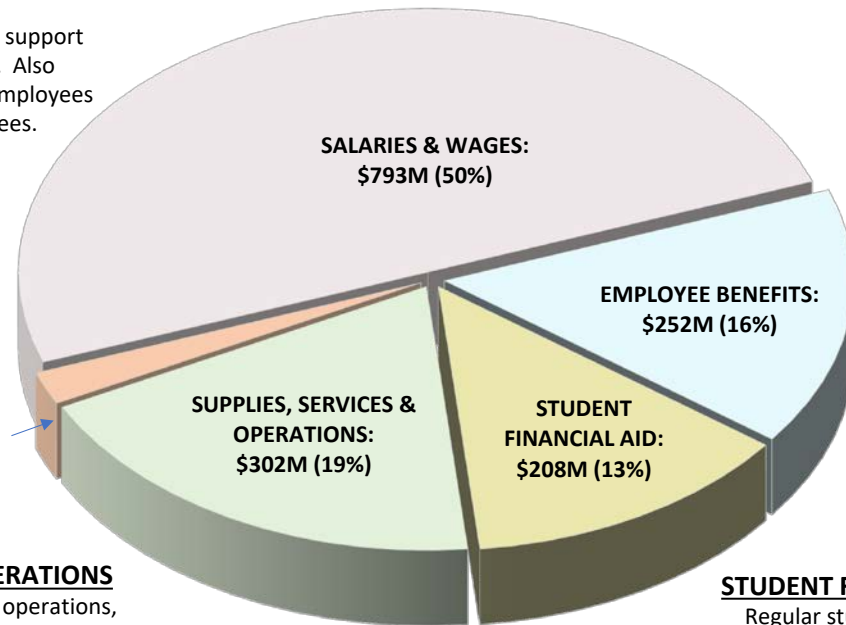
Includes Departmental Activities, Endowment and Investment Income, and Facilities and Admin Cost Recovery.

FY2022-2023 BUDGETS

General Fund Budget - Uses (Millions of Dollars)

Total: \$1,588M

SALARIES & WAGES
Includes faculty, academic staff, support staff and graduate assistants. Also includes costs for regular labor employees and hourly student employees.



EMPLOYEE BENEFITS
Includes healthcare costs and employee retirement contributions match.

DEBT SERVICE:
\$32M (2%)

SUPPLIES, SERVICES & OPERATIONS
Includes funding for day-to-day operations, infrastructure maintenance and information technology.

STUDENT FINANCIAL AID
Regular student financial assistance.

FY2022-2023 BUDGETS

Designated Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2022-23	2021-22 ⁽¹⁾	YOY Change		2022-23	2021-22 ⁽¹⁾	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	92,508,000	89,988,000	2,520,000
Operating (Recurring)	0	0	0				
One-Time / Special Appropriations	0	0	0	EMPLOYEE BENEFITS	18,039,000	15,724,000	2,315,000
Total State Appropriations	0	0	0				
STUDENT TUITION & FEES	9,402,000	4,500,000	4,902,000	STUDENT FINANCIAL AID	2,000,000	2,000,000	0
CONTRACTS & GRANTS				SUPPLIES, SERVICES & OPERATIONS	341,126,000	293,646,000	47,480,000
Grants & Contracts	0	0	0				
Pell Grants	0	0	0	Debt Service	37,584,000	41,756,000	(4,172,000)
Capital Grants (primarily FRIB)	0	0	0				
Total Contracts & Grants	0	0	0	USES GRAND TOTAL	491,257,000	443,114,000	48,143,000
ADDITIONAL REVENUE SOURCES				SURPLUS / (DEFICIT)	19,021,000	20,171,000	(1,150,000)
Auxiliary Activities	0	0	0				
Departmental Activities	361,338,000	345,381,000	15,957,000				
Endowment and Investment Income	135,000,000	95,000,000	40,000,000				
Private Gifts	0	0	0				
Facilities and Admin Cost Recovery	4,538,000	18,404,000	(13,866,000)				
Other Revenue	0	0	0				
Total Additional Revenue Sources	500,876,000	458,785,000	42,091,000				
SOURCES GRAND TOTAL	510,278,000	463,285,000	46,993,000				

Notes:

⁽¹⁾ FY2021-22 Restated

FY2022-2023 BUDGETS

Auxiliary Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2022-23	2021-22 ⁽¹⁾	YOY Change		2022-23	2021-22 ⁽¹⁾	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	205,951,000	193,001,000	12,950,000
Operating (Recurring)	0	0	0				
One-Time / Special Appropriations	0	0	0	EMPLOYEE BENEFITS	71,579,000	69,846,000	1,733,000
Total State Appropriations	0	0	0				
 				STUDENT FINANCIAL AID	21,486,000	18,905,000	2,581,000
STUDENT TUITION & FEES	0	0	0				
 				SUPPLIES, SERVICES & OPERATIONS	109,846,000	94,148,000	15,698,000
CONTRACTS & GRANTS							
Grants & Contracts	0	0	0	Debt Service	38,194,000	37,974,000	220,000
Pell Grants	0	0	0				
Capital Grants (primarily FRIB)	0	0	0	USES GRAND TOTAL	447,056,000	413,874,000	33,182,000
Total Contracts & Grants	0	0	0				
 				SURPLUS / (DEFICIT)	10,250,000	18,930,000	(8,680,000)
ADDITIONAL REVENUE SOURCES							
Auxiliary Activities	457,306,000	432,804,000	24,502,000				
Departmental Activities	0	0	0				
Endowment and Investment Income	0	0	0				
Private Gifts	0	0	0				
Facilities and Admin Cost Recovery	0	0	0				
Other Revenue	0	0	0				
Total Additional Revenue Sources	457,306,000	432,804,000	24,502,000				
SOURCES GRAND TOTAL	457,306,000	432,804,000	24,502,000				

Notes:

⁽¹⁾ FY2021-22 Restated

FY2022-2023 BUDGETS

Expendable Restricted Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2022-23	2021-22 ⁽¹⁾	YOY Change		2022-23	2021-22 ⁽¹⁾	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	249,774,000	235,830,000	13,944,000
Operating (Recurring)	66,700,000	65,073,000	1,627,000				
One-Time / Special Appropriations	1,627,000	651,000	976,000				
Total State Appropriations	68,327,000	65,724,000	2,603,000	EMPLOYEE BENEFITS	84,758,000	79,766,000	4,992,000
STUDENT TUITION & FEES	3,131,000	3,100,000	31,000	STUDENT FINANCIAL AID	97,999,000	97,860,000	139,000
CONTRACTS & GRANTS				SUPPLIES, SERVICES & OPERATIONS	238,809,000	239,494,000	(685,000)
Grants & Contracts	518,117,000	505,831,000	12,286,000				
Pell Grants	44,000,000	42,055,000	1,945,000	Debt Service	3,946,000	4,422,000	(476,000)
Capital Grants (primarily FRIB)	0	15,998,000	(15,998,000)				
Total Contracts & Grants	562,117,000	563,884,000	(1,767,000)	USES GRAND TOTAL	675,286,000	657,372,000	17,914,000
ADDITIONAL REVENUE SOURCES				SURPLUS / (DEFICIT)	4,959,000	5,821,000	(862,000)
Auxiliary Activities	0	0	0				
Departmental Activities	0	0	0				
Endowment and Investment Income	67,490,000	59,069,000	8,421,000				
Private Gifts	82,125,000	71,920,000	10,205,000				
Facilities and Admin Cost Recovery	(102,945,000)	(100,504,000)	(2,441,000)				
Other Revenue	0	0	0				
Total Additional Revenue Sources	46,670,000	30,485,000	16,185,000				
SOURCES GRAND TOTAL	680,245,000	663,193,000	17,052,000				

Notes:

⁽¹⁾ FY2021-22 Restated

FY2022-2023 BUDGETS

MSU AgBioResearch Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2022-23	2021-22 ⁽¹⁾	YOY Change		2022-23	2021-22 ⁽¹⁾	YOY Change
FEDERAL FUNDS				SALARIES & WAGES	27,930,000	27,944,000	(14,000)
Hatch	5,499,000	5,499,000	0	EMPLOYEE BENEFITS	9,079,000	9,737,000	(658,000)
Hatch Multistate Research	1,315,000	1,315,000	0	FINANCIAL AID	0	0	0
Animal Health & Disease	84,000	81,000	3,000	SUPPLIES, SERVICES & OPERATIONS	13,222,000	12,535,000	687,000
McIntire-Stennis	359,000	359,000	0	USES GRAND TOTAL	50,232,000	50,217,000	15,000
Total Estimated Federal Funds	7,257,000	7,254,000	3,000	SURPLUS / (DEFICIT)	0	0	0
ESTIMATED STATE FUNDS	35,636,000	34,937,000	699,000				
RESTRICTED FUNDS	7,339,000	8,026,000	(687,000)				
SOURCES GRAND TOTAL	50,232,000	50,217,000	15,000				

Notes:

⁽¹⁾ FY2021-22 Restated

FY2022-2023 BUDGETS

MSU Extension Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2022-23	2021-22 ⁽¹⁾	YOY Change		2022-23	2021-22 ⁽¹⁾	YOY Change
FEDERAL FUNDS				SALARIES & WAGES	31,165,000	32,024,000	(860,000)
Smith-Lever	9,670,000	9,670,000	0	EMPLOYEE BENEFITS	12,575,000	13,917,000	(1,342,000)
Expanded Nutrition	1,927,000	1,927,000	0	SUPPLIES, SERVICES & OPERATIONS	14,414,000	9,859,000	4,555,000
Renewable Resources	78,000	78,000	0	USES GRAND TOTAL	58,153,000	55,800,000	2,353,000
Total Estimated Federal Funds	11,675,000	11,675,000	0	SURPLUS / (DEFICIT)	0	0	0
ESTIMATED STATE FUNDS	30,739,000	30,136,000	603,000				
COUNTY FUNDS	8,900,000	8,900,000	0				
RESTRICTED FUNDS	6,840,000	5,089,000	1,751,000				
SOURCES GRAND TOTAL	58,153,000	55,800,000	2,353,000				

Notes:

⁽¹⁾ FY2021-22 Restated

FY2022-2023 BUDGETS

Intercollegiate Athletics Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2022-23	2021-22 ⁽¹⁾	YOY Change		2022-23	2021-22 ⁽¹⁾	YOY Change
Ticket Sales	25,815,000	20,758,000	5,057,000	SALARIES & WAGES	47,817,000	41,193,000	6,624,000
Game Guarantees/Settlements	4,645,000	4,680,000	(35,000)	EMPLOYEE BENEFITS	11,954,000	9,533,000	2,421,000
Broadcasting	46,735,000	46,984,000	(249,000)	FINANCIAL AID	21,889,000	19,200,000	2,689,000
Fundraising				SUPPLIES, SERVICES & OPERATIONS	64,887,000	56,566,000	8,321,000
Spartan Fund-Facility Specific	8,377,000	4,807,000	3,570,000				
Special Seating Programs	11,855,000	11,855,000	0	USES GRAND TOTAL	146,548,000	126,492,000	20,056,000
Spartan Fund-Other	12,620,000	4,500,000	8,120,000				
Other Activities	750,000	750,000	0				
Endowment Income	3,316,000	2,925,000	391,000				
Post Season Income	10,643,000	10,159,000	484,000				
Sponsorships/Multi-Media Rights	9,754,000	7,133,000	2,621,000				
Events & Miscellaneous Income	2,487,000	2,183,000	304,000				
Sports Camps	1,500,000	2,000,000	(500,000)				
Parking	1,400,000	1,400,000	0				
Investment Income	0	0	0				
Licensing & Royalties	3,000,000	2,966,000	34,000				
Ancillary Programs	3,652,000	3,392,000	259,000				
SOURCES GRAND TOTAL	146,548,000	126,492,000	20,056,000	SURPLUS/(DEFICIT)	0	0	0

Notes:

⁽¹⁾ FY2021-22 Restated

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
COLLEGE OF AGRICULTURE AND NAT RESOURCES	29,823,672	239,114	1,998,215	32,061,001	30,539,913	1,521,088
COLLEGE OF ARTS AND LETTERS	38,768,095	377,155	-731,042	38,414,208	38,388,586	25,622
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,777,651	0	189,509	2,967,160	2,930,816	36,343
ELI BROAD COLLEGE OF BUSINESS	41,326,536	601,679	5,605,596	47,533,811	45,746,821	1,786,990
COLLEGE OF COMMUNICATION ARTS SCIENCES	19,355,529	209,600	432,132	19,997,261	19,955,801	41,460
COLLEGE OF EDUCATION	28,582,021	285,717	2,747,694	31,615,432	31,380,396	235,036
COLLEGE OF ENGINEERING	39,659,563	1,348,733	195,553	41,203,849	41,078,306	125,543
COLLEGE OF HUMAN MEDICINE	44,690,430	527,284	8,860,756	54,078,469	53,030,097	1,048,373
JAMES MADISON COLLEGE	5,028,865	0	686,823	5,715,688	5,435,382	280,306
LYMAN BRIGGS COLLEGE	4,737,651	426,266	474,883	5,638,800	5,166,305	472,496
COLLEGE OF MUSIC	11,639,315	51,904	136,296	11,827,515	11,515,412	312,103
COLLEGE OF NATURAL SCIENCE	74,635,418	1,348,910	4,069,379	80,053,706	77,314,172	2,739,535
COLLEGE OF NURSING	9,551,113	0	3,123,264	12,674,377	11,449,249	1,225,128
COLLEGE OF OSTEOPATHIC MEDICINE	26,720,448	221,650	5,051,853	31,993,951	30,552,791	1,441,160
COLLEGE OF SOCIAL SCIENCE	73,483,206	540,407	2,138,320	76,161,933	76,162,890	(957)
COLLEGE OF VETERINARY MEDICINE	26,094,881	70,025	1,257,360	27,422,266	26,677,160	745,105
PROVOST AND ACADEMIC AFFAIRS	236,360	0	263,640	500,000	0	500,000
MSU AGBIORESEARCH	65,933	0	0	65,933	64,640	1,293
MICHIGAN STATE UNIVERSITY COLLEGE OF LAW	8,137,935	0	2,417,053	10,554,987	6,634,912	3,920,075
ACCRUED PERSONNEL COSTS	0	0	500,000	500,000	500,000	0
FRINGE BENEFITS	132,487,600	0	0	132,487,600	138,404,809	(5,917,208)
SEPARATELY ORGANIZED INSTRUCTION	9,648,210	243,074	81,938,816	91,830,099	54,288,348	37,541,752
TOTAL INSTRUCTION & DEPARTMENTAL RESEARCH	627,450,431	6,491,518	121,356,099	755,298,048	707,216,805	48,081,243
RESEARCH	57,819,878	1,758,057	18,413,840	77,991,775	75,194,250	2,797,526
PUBLIC SERVICE	9,106,964	84,292	308,696	9,499,952	9,290,418	209,535
ACADEMIC SUPPORT	108,377,643	2,169,058	70,557,711	181,104,413	170,642,419	10,461,993
STUDENT SERVICES	43,787,089	963,240	-991,456	43,758,873	40,067,445	3,691,428
SCHOLARSHIPS AND FELLOWSHIPS	0	0	205,600,910	205,600,910	195,419,321	10,181,589
INSTITUTIONAL SUPPORT	119,442,421	1,921,493	12,593,409	133,957,324	114,115,408	19,841,916
OPERATION AND MAINTENANCE OF PLANT	26,950,281	26,229,313	127,109,111	180,288,705	173,753,934	6,534,771
GRAND TOTAL	992,934,709	39,616,972	554,948,320	1,587,500,000	1,485,700,000	101,800,000

FY 2022-23 General Fund Budget by Function

INSTRUCTION AND DEPARTMENTAL RESEARCH	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
COLLEGE OF AGRICULTURE AND NAT RESOURCES						
AGRICULTURAL FOOD AND RESOURCE ECONOMICS	2,128,409	81,292	70,676	2,280,377	2,151,840	128,536
AGRICULTURAL TECHNOLOGY INSTITUTE	959,215	5,400	208,812	1,173,427	1,150,497	22,930
ANIMAL SCIENCE DEPARTMENT ANR	2,227,604	0	91,118	2,318,722	2,280,455	38,267
ANR RESEARCH AND EXTENSION CENTERS CANR	306,104	0	13,168	319,272	0	319,272
BAILEY SCHOLARS	186,039	8,600	27,396	222,035	212,477	9,558
BIOSYSTEMS AND AGRICULTURAL ENGINEERING	1,197,794	0	31,196	1,228,990	1,182,866	46,123
CANR ADMINISTRATION DEAN ANR	5,464,586	0	209,809	5,674,395	5,192,910	481,486
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,505,022	0	18,580	2,523,602	2,412,891	110,711
ENTOMOLOGY AGRICULTURE AND NATURAL RES	828,470	0	145,163	973,633	1,117,633	(144,000)
FISHERIES AND WILDLIFE	1,516,209	0	137,058	1,653,267	1,474,661	178,606
FOOD SCIENCE AND HUM NUTRITION ANR	2,775,145	30,912	488,470	3,294,527	3,402,311	(107,784)
FORESTRY	1,089,225	0	0	1,089,225	1,000,817	88,408
HORTICULTURE ANR	1,096,743	54,800	335,762	1,487,305	1,377,927	109,378
KELLOGG BIOLOGICAL STATION AG NAT RES	299,579	0	0	299,579	260,067	39,512
OFF CAMPUS CREDIT PROGRAM AGR NAT RES	315,658	0	0	315,658	297,974	17,684
OFF OF DIVERSITY EQUITY AND INCLUSION	123,356	0	10,362	133,718	176,038	(42,320)
PACKAGING	2,301,283	19,110	0	2,320,393	2,024,533	295,860
PLANT SOIL AND MICROBIAL SCIENCES	2,131,747	15,000	159,376	2,306,123	2,508,115	(201,991)
SCHOOL OF PLANNING DES CONSTRUCTION ANR	2,371,484	24,000	51,269	2,446,753	2,315,902	130,851
TOTAL COLLEGE OF AGRICULTURE AND NAT RESOURCES	29,823,672	239,114	1,998,215	32,061,001	30,539,913	1,521,088

INSTRUCTION AND DEPARTMENTAL RESEARCH	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
COLLEGE OF ARTS AND LETTERS						
A L INTERDEPARTMENTAL PROGRAMS	42,412	0	7,947	50,359	109,894	(59,535)
AFRICAN AMERICAN AND AFRICAN STUDIES	707,561	0	2,429	709,990	701,873	8,117
ART ART HISTORY AND DESIGN	3,590,307	33,144	113,981	3,737,432	3,774,017	(36,585)
ARTS AND LETTER DEAN	12,756,372	162,349	2,174,389	15,093,110	14,145,809	947,300
ARTS AND LETTERS DEAN SPECIAL	0	0	-3,417,045	-3,417,045	-2,096,836	(1,320,209)
ARTS AND LETTERS WRITING CENTER	116,952	128,351	61,072	306,375	249,285	57,090
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	406,978	5,000	3,500	415,478	415,802	(324)
CTR FOR INTEGRAT STD ARTS AND HUMANITIES	1,094,896	0	7,882	1,102,778	1,161,535	(58,757)
ENGLISH	3,569,345	8,000	49,824	3,627,169	3,565,340	61,829
JEWISH STUDIES PROGRAM	117,680	0	0	117,680	115,831	1,850
LINGUISTICS, LANGUAGES, AND CULTURES	4,530,754	6,811	26,046	4,563,612	4,554,474	9,138
PHILOSOPHY	1,856,356	0	10,581	1,866,937	1,797,950	68,987
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	23,682	0	27,000	50,682	48,416	2,266
RELIGIOUS STUDIES	974,972	1,500	8,689	985,161	885,374	99,787
ROMANCE AND CLASSICAL STUDIES	2,735,596	0	21,057	2,756,653	2,643,039	113,614
THEATRE	1,674,820	0	95,796	1,770,616	1,863,955	(93,339)
WRITING RHETORIC AND AMERICAN CULTURE	4,569,412	32,000	75,810	4,677,222	4,452,829	224,392
TOTAL COLLEGE OF ARTS AND LETTERS	38,768,095	377,155	-731,042	38,414,208	38,388,586	25,622
ARTS & HUMANITIES, RESIDENTIAL COLL IN						
RESIDENTIAL COLLEGE ARTS HUMAN DEAN	2,777,651	0	189,509	2,967,160	2,930,816	36,343
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,777,651	0	189,509	2,967,160	2,930,816	36,343

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
INSTRUCTION AND DEPARTMENTAL RESEARCH						
<u>ELI BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	7,761,846	2,300	363,463	8,127,609	7,971,430	156,179
BROAD RESIDENTIAL BUSINESS COMMUNITY	256,244	38,000	30,000	324,244	309,367	14,877
BROAD UNDERGRADUATE ACADEMIC SERVICES	1,006,468	88,212	68,464	1,163,144	929,001	234,143
BURGESS INST ENTREPRENEURSHIP INNOVATION	154,998	0	0	154,998	120,000	34,998
DEPARTMENT OF MARKETING	5,523,443	81,000	495,640	6,100,083	5,703,774	396,310
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,546,867	1,500	-771,844	3,776,524	3,620,862	155,662
ELI BROAD COLLEGE OF BUSINESS DEAN	6,202,384	290,667	2,370,929	8,863,980	8,994,250	(130,270)
EXECUTIVE MBA PROGRAM	534,838	5,000	2,159,514	2,699,352	2,535,766	163,586
FINANCE	5,242,535	70,000	290,716	5,603,250	5,546,478	56,772
MANAGEMENT	5,265,708	0	-315,588	4,950,120	4,417,835	532,285
MBA PROGRAM	1,940,326	25,000	1,003,022	2,968,348	2,799,762	168,586
MULTICULTURAL BUSINESS PROGRAMS	291,783	0	0	291,783	233,972	57,811
OFF CAMPUS CREDIT PROGRAM BUSINESS	250,600	0	0	250,600	250,600	0
THE SCHOOL OF HOSPITALITY BUSINESS	2,348,496	0	-88,719	2,259,777	2,313,724	(53,948)
TOTAL ELI BROAD COLLEGE OF BUSINESS	41,326,536	601,679	5,605,596	47,533,811	45,746,821	1,786,990
<u>COLLEGE OF COMMUNICATION ARTS SCIENCES</u>						
ADVERTISING AND PUBLIC RELATIONS	3,719,018	0	0	3,719,018	2,405,988	1,313,030
COMMUNICATION	2,981,732	0	0	2,981,732	2,267,645	714,087
COMMUNICATION ARTS AND SCIENCES DEAN	4,596,553	156,100	389,810	5,142,463	3,963,248	1,179,215
COMMUNICATIVE SCIENCES DISORDERS CAS	1,642,262	0	0	1,642,262	1,212,392	429,870
JOURNALISM	3,438,013	53,500	42,322	3,533,835	2,062,249	1,471,586
MEDIA AND INFORMATION	2,977,951	0	0	2,977,951	2,255,046	722,905
OFF CAMPUS CREDIT PROGRAM COMM ARTS	0	0	0	0	5,789,233	(5,789,233)
TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES	19,355,529	209,600	432,132	19,997,261	19,955,801	41,460
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPEC EDUC	6,666,675	15,000	479,755	7,161,430	7,496,365	(334,934)
EDUCATION DEAN	7,436,203	190,000	1,150,867	8,777,070	7,713,494	1,063,576
EDUCATIONAL ADMINISTRATION	3,751,673	6,000	317,396	4,075,069	4,637,585	(562,516)
KINESIOLOGY - ED	3,614,542	28,500	347,095	3,990,137	3,870,447	119,690
TEACHER EDUCATION	7,112,928	46,217	452,581	7,611,726	7,662,505	(50,780)
TOTAL COLLEGE OF EDUCATION	28,582,021	285,717	2,747,694	31,615,432	31,380,396	235,036

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
INSTRUCTION AND DEPARTMENTAL RESEARCH						
<u>COLLEGE OF ENGINEERING</u>						
BIOMEDICAL ENGINEERING	370,234	0	109,226	479,460	493,641	(14,180)
CHEMICAL ENGINEERING AND MATERIALS SCI	5,415,183	43,460	-308,223	5,150,421	5,377,848	(227,428)
CIVIL AND ENVIRONMENTAL ENGINEERING	4,591,722	10,000	-303,799	4,297,923	3,952,483	345,440
COMPUTATIONAL MATH SCI AND ENGR EGR	859,766	0	40,627	900,393	1,030,982	(130,588)
COMPUTER SCIENCE AND ENGINEERING	8,003,317	504,000	46,753	8,554,070	8,164,925	389,145
ELECTRICAL AND COMPUTER ENGINEERING	6,375,636	76,543	-231,246	6,220,932	6,381,161	(160,229)
ENGINEERING DEAN	7,274,656	666,731	379,453	8,320,839	8,385,845	(65,006)
MECHANICAL ENGINEERING	6,769,048	48,000	462,762	7,279,810	7,291,421	(11,611)
TOTAL COLLEGE OF ENGINEERING	39,659,563	1,348,733	195,553	41,203,849	41,078,306	125,543
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	622,238	0	5,370	627,608	670,335	(42,727)
CHM FLINT	2,018,279	0	463,017	2,481,296	2,246,102	235,194
DEPARTMENT OF ORTHOPEDICS CHM	50,000	0	0	50,000	50,000	0
EMERGENCY MEDICINE	544,394	0	198	544,592	550,629	(6,037)
EPIDEMIOLOGY AND BIostatISTICS	3,091,742	0	82,625	3,174,367	3,114,817	59,551
FAMILY MEDICINE, DEPARTMENT OF	2,604,358	0	0	2,604,358	2,558,491	45,866
HUMAN MEDICINE DEAN	18,000,008	487,030	6,654,322	25,141,360	24,750,768	390,592
LEARNING AND ASSESSMENT CENTER CHM	75,578	0	30,000	105,578	166,654	(61,076)
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	499,708	24,128	19,700	543,536	544,367	(831)
MEDICINE	2,671,341	0	319,616	2,990,957	2,915,332	75,625
MICROBIOLOGY & MOLECULAR GENETICS CHM	761,193	0	131,576	892,769	938,392	(45,624)
NEUROLOGY & OPHTHALMOLOGY CHM	384,769	0	0	384,769	320,518	64,251
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	2,149,317	0	470,644	2,619,961	2,144,647	475,314
PEDIATRICS AND HUMAN DEVELOPMENT	2,675,286	0	105,969	2,781,255	2,723,074	58,182
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	1,219,392	0	0	1,219,392	1,105,514	113,878
PHYSIOLOGY HUMAN MEDICINE	1,793,997	10,000	14,691	1,818,688	1,986,540	(167,852)
PSYCHIATRY HUMAN MEDICINE	973,323	0	0	973,323	1,107,387	(134,064)
RADIOLOGY HUMAN MEDICINE	1,554,659	0	-95,976	1,458,683	1,401,649	57,034
SURGERY	1,511,378	6,125	199,472	1,716,975	1,804,943	(87,968)
TRANSLATIONAL NEUROSCIENCE	1,489,468	0	459,533	1,949,001	1,929,938	19,064
TOTAL COLLEGE OF HUMAN MEDICINE	44,690,430	527,284	8,860,756	54,078,469	53,030,097	1,048,373

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>						
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	5,028,865	0	686,823	5,715,688	5,435,382	280,306
TOTAL JAMES MADISON COLLEGE	5,028,865	0	686,823	5,715,688	5,435,382	280,306
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	4,737,651	426,266	474,883	5,638,800	5,166,305	472,496
TOTAL LYMAN BRIGGS COLLEGE	4,737,651	426,266	474,883	5,638,800	5,166,305	472,496
<u>COLLEGE OF MUSIC</u>						
BAND	0	17,000	29,234	46,234	46,234	0
MUSIC	11,639,315	34,904	107,062	11,781,281	11,469,179	312,103
TOTAL COLLEGE OF MUSIC	11,639,315	51,904	136,296	11,827,515	11,515,412	312,103

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
INSTRUCTION AND DEPARTMENTAL RESEARCH						
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY MOLECULAR BIOLOGY CNS	3,568,131	18,000	150,000	3,736,131	3,466,093	270,039
BIOLOGICAL SCIENCE PROGRAM	1,730,605	261,264	10,000	2,001,869	1,956,735	45,134
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	1,036,850	6,000	19,792	1,062,642	1,204,608	(141,966)
BIOMOLECULAR SCIENCE GATEWAY	481,644	4,900	101,144	587,688	595,948	(8,260)
CHEMISTRY	10,897,169	230,363	1,945,311	13,072,843	11,444,964	1,627,879
COMPUTATIONAL MATH SCI AND ENGR CNS	2,234,326	182,260	86,375	2,502,961	2,413,302	89,659
CTR FOR INTEGRATIVE STD GENERAL SCI	1,566,329	180,000	222,477	1,968,806	2,007,465	(38,660)
EARTH AND ENVIRONMENTAL SCIENCES	1,884,006	0	0	1,884,006	1,782,038	101,968
ECOLOGY, EVOLUTION AND BEHAVIOR	201,242	2,000	6,763	210,005	210,102	(98)
ENTOMOLOGY NATURAL SCIENCE	92,191	0	443	92,634	95,271	(2,637)
GENETICS PROGRAM	183,062	3,000	40,085	226,147	209,885	16,262
INTEGRATIVE BIOLOGY	3,589,370	55,449	56,000	3,700,819	3,547,648	153,171
KELLOGG BIOLOGICAL STATION NAT SCI	1,251,530	0	17,000	1,268,530	1,336,391	(67,861)
MATHEMATICS	12,215,551	0	303	12,215,854	10,050,535	2,165,318
MICROBIOLOGY MOLECULAR GENETICS CNS	2,776,426	40,000	30,957	2,847,383	2,692,989	154,395
NATURAL SCIENCE DEAN	5,218,557	24,000	366,703	5,609,260	5,526,086	83,174
NATURAL SCIENCE DEAN SPECIAL	6,192,676	0	0	6,192,676	6,545,612	(352,936)
NEUROSCIENCE PROGRAM	772,843	3,661	28,486	804,990	755,762	49,228
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	543,220	0	60,879	604,098	1,112,349	(508,251)
PHYSICS ASTRONOMY	8,981,677	140,074	583,387	9,705,138	9,733,372	(28,233)
PHYSIOLOGY NATURAL SCIENCE	2,835,142	50,463	225,575	3,111,180	2,890,765	220,415
PLANT BIOLOGY CNS	2,487,429	45,446	28,864	2,561,739	3,029,275	(467,537)
PROGRAM IN MATHEMATICS EDUCATION	391,503	20,000	51,987	463,490	408,435	55,055
RESIDENTIAL INIT ON STDY OF ENVIRON	86,578	10,000	6,848	103,426	102,058	1,368
STATISTICS PROBABILITY	3,417,361	72,030	30,000	3,519,391	4,196,482	(677,091)
TOTAL COLLEGE OF NATURAL SCIENCE	74,635,418	1,348,910	4,069,379	80,053,706	77,314,172	2,739,535
<u>COLLEGE OF NURSING</u>						
LEARNING AND ASSESSMENT CENTER NUR	136,897	0	0	136,897	175,000	(38,103)
NURSING	9,414,216	0	3,123,264	12,537,480	11,274,248	1,263,232
TOTAL COLLEGE OF NURSING	9,551,113	0	3,123,264	12,674,377	11,449,249	1,225,128

INSTRUCTION AND DEPARTMENTAL RESEARCH	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
COLLEGE OF OSTEOPATHIC MEDICINE						
BIOCHEMISTRY AND MOLECULAR BIOLOGY COM	606,203	0	16,591	622,794	611,989	10,805
DEPARTMENT OF ORTHOPEDICS COM	337,195	0	0	337,195	630,605	(293,410)
FAMILY AND COMMUNITY MEDICINE	868,460	0	10,000	878,460	929,686	(51,226)
LEARNING AND ASSESSMENT CENTER COM	247,052	0	145,000	392,052	226,654	165,398
MICROBIOLOGY AND MOLECULAR GENETICS COM	436,192	0	73,075	509,267	583,152	(73,885)
NEUROLOGY AND OPHTHALMOLOGY COM	1,625,874	0	0	1,625,874	1,637,037	(11,163)
OFF CAMPUS CREDIT PROGRAM OSTEO MED	0	0	24,086	24,086	24,086	0
OSTEOPATHIC MANIPULATIVE MEDICINE	1,743,415	0	0	1,743,415	1,736,716	6,698
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,867,548	0	0	1,867,548	1,845,559	21,988
OSTEOPATHIC MEDICINE DEAN	7,034,370	14,000	3,557,369	10,605,739	8,631,278	1,974,462
OSTEOPATHIC SURGICAL SPECIALTIES	893,007	0	0	893,007	1,515,477	(622,470)
PA MEDICINE	1,049,798	0	453,123	1,502,921	1,180,984	321,937
PEDIATRICS	947,901	0	7,955	955,856	912,290	43,566
PHARMACOLOGY TOXICOLOGY	2,876,581	25,000	641,966	3,543,547	3,623,583	(80,036)
PHYSICAL MEDICINE AND REHABILITATION	666,004	0	0	666,004	661,846	4,158
PHYSIOLOGY OSTEOPATHIC MEDICINE	985,985	10,000	42,468	1,038,453	997,481	40,972
PSYCHIATRY OSTEOPATHIC MEDICINE	1,067,982	0	0	1,067,982	1,043,885	24,097
RADIOLOGY OSTEOPATHIC MEDICINE	1,610,835	0	0	1,610,835	1,592,799	18,036
SE MI DETROIT MEDICAL CENTER	883,184	106,000	-25,811	963,373	989,743	(26,370)
SE MI MACOMB UNIVERSITY CENTER	972,862	66,650	106,031	1,145,543	1,177,939	(32,397)
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	26,720,448	221,650	5,051,853	31,993,951	30,552,791	1,441,160

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
INSTRUCTION AND DEPARTMENTAL RESEARCH						
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	3,056,490	5,166	74,721	3,136,377	3,354,144	(217,767)
CNTR ANTI COUNTERFEIT AND PROD PROTECT	5,197	0	43	5,240	208,138	(202,898)
CRIMINAL JUSTICE	6,353,168	7,394	60,000	6,420,562	5,922,300	498,262
CTR FOR INTEGRATIVE STD SOCIAL SCIENCE	1,015,535	95,316	49,000	1,159,851	1,137,594	22,257
ECONOMICS	9,709,874	3,714	241,166	9,954,754	10,573,835	(619,081)
GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES	3,247,479	5,904	18,161	3,271,544	3,371,208	(99,664)
GLOBAL URBAN STUDIES	525,847	8,427	3,577	537,851	617,645	(79,794)
HISTORY	4,904,446	73,610	23,652	5,001,708	4,954,629	47,079
HUMAN DEVELOPMENT AND FAMILY STUDIES CSS	3,647,176	6,000	39,859	3,693,035	3,784,801	(91,765)
HUMAN RESOURCES AND LABOR RELATIONS	3,148,248	424	8,119	3,156,791	3,432,055	(275,264)
POLITICAL SCIENCE	4,991,950	5,688	121,484	5,119,122	5,683,910	(564,788)
PSYCHOLOGY SOCIAL SCIENCE	9,237,685	29,867	153,097	9,420,649	9,563,374	(142,726)
SCHOOL OF PLANNING DES CONSTRUCTION CSS	1,148,525	3,000	25,000	1,176,525	1,370,202	(193,677)
SOCIAL SCIENCE DEAN	11,704,076	209,842	776,795	12,690,713	11,818,577	872,137
SOCIAL WORK	7,847,322	73,500	519,000	8,439,822	7,105,195	1,334,627
SOCIOLOGY SOCIAL SCIENCE	2,940,187	12,555	24,646	2,977,388	3,265,283	(287,895)
TOTAL COLLEGE OF SOCIAL SCIENCE	73,483,206	540,407	2,138,320	76,161,933	76,162,890	(957)
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	4,466,745	0	229,065	4,695,810	5,110,471	(414,661)
LEARNING AND ASSESSMENT CENTER CVM	76,439	0	6,140	82,579	59,058	23,521
MICROBIOLOGY AND MOLECULAR GENETICS CVM	439,405	25,513	26,351	491,269	499,070	(7,801)
PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM	3,752,014	0	69,102	3,821,116	3,741,366	79,750
PHARMACOLOGY TOXICOLOGY	549,727	0	14,356	564,083	783,000	(218,917)
PHYSIOLOGY VETERINARY MEDICINE	0	0	1,206	1,206	2,149	(943)
SMALL ANIMAL CLINICAL SCIENCES	5,440,798	0	47,890	5,488,688	4,593,668	895,020
VETERINARY MEDICINE DEAN	10,754,469	44,512	847,601	11,646,582	11,247,971	398,611
VETERINARY TECHNOLOGY	615,285	0	15,649	630,934	640,407	(9,473)
TOTAL COLLEGE OF VETERINARY MEDICINE	26,094,881	70,025	1,257,360	27,422,266	26,677,160	745,105
<u>PROVOST AND ACADEMIC AFFAIRS</u>						
APPLE DEVELOPER ACADEMY	236,360	0	263,640	500,000	0	500,000
TOTAL PROVOST AND ACADEMIC AFFAIRS	236,360	0	263,640	500,000	0	500,000

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>						
<u>MSU AGBIORESEARCH</u>						
BIOMEDICAL ENGINEERING	65,933	0	0	65,933	64,640	1,293
TOTAL MSU AGBIORESEARCH	65,933	0	0	65,933	64,640	1,293
<u>MICHIGAN STATE UNIVERSITY COLLEGE OF LAW</u>						
COLLEGE OF LAW DEAN	1,273,267	0	1,360,355	2,633,622	-1,048,181	3,681,803
JURIS DOCTORATE PROGRAMS	6,796,367	0	847,145	7,643,512	7,482,533	160,979
LAW GRADUATE AND INTERNATIONAL PROGRAMS	68,301	0	209,553	277,854	200,560	77,294
TOTAL MICHIGAN STATE UNIVERSITY COLLEGE OF LAW	8,137,935	0	2,417,053	10,554,987	6,634,912	3,920,075
<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	132,487,600	0	0	132,487,600	138,404,809	(5,917,208)
TOTAL FRINGE BENEFITS	132,487,600	0	0	132,487,600	138,404,809	(5,917,208)

FY 2022-23 General Fund Budget by Function

INSTRUCTION AND DEPARTMENTAL RESEARCH	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
SEPARATELY ORGANIZED INSTRUCTION						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	0	0	1,867,529	1,867,529	1,813,135	54,394
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	11,006,575	11,006,575	8,587,847	2,418,728
AEROSPACE STUDIES	24,929	0	21,377	46,306	70,132	(23,826)
CENTER FOR COMMUNITY ENGAGED LEARNING	350,570	24,480	42,255	417,305	250,980	166,325
DEFERRED BUDGETARY ADJUSTMENTS	0	0	30,700,000	30,700,000	8,105,271	22,594,729
DREW LABORATORY	297,015	92,794	8,379	398,188	395,259	2,929
EDUCATION ABROAD CREDIT PROGRAM	630,000	75,600	1,586,980	2,292,580	391,705	1,900,875
ENROLL BASED INITIAT INSTRUCTIONAL SUPP	0	0	3,000,000	3,000,000	434,000	2,566,000
FACULTY MARKET PROGRAM	0	0	11,500,000	11,500,000	3,000,000	8,500,000
FOREIGN STUDENT ASSISTANCE	0	0	200,000	200,000	0	200,000
INTERNATIONAL STUDIES AND PROGRAMS DEAN	284,318	25,000	264,143	573,461	354,542	218,919
MILITARY SCIENCE	71,826	0	38,371	110,197	108,617	1,581
PUBLIC ENGAGEMENT AND SCHOLARSHIP	602,243	25,200	20,878	648,321	783,718	(135,396)
QUALITY INITIATIVE ACCOUNT	0	0	2,682,329	2,682,329	3,633,935	(951,606)
REVENUE BASED INITIATIVES	0	0	19,000,000	19,000,000	18,971,899	28,101
SUMMER SCHOOL	7,387,309	0	0	7,387,309	7,387,309	0
TOTAL SEPARATELY ORGANIZED INSTRUCTION	9,648,210	243,074	81,938,816	91,830,099	54,288,348	37,541,752
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	627,450,431	6,491,518	121,356,099	755,298,048	707,216,805	48,081,243

RESEARCH	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
INSTITUTES AND CENTERS						
ADVANCED MICROSCOPY, CENTER FOR	526,990	0	46,639	573,629	592,141	(18,512)
BIO/COMPUTATIONAL EVOLUTION IN ACTION	18,432	0	0	18,432	77,296	(58,864)
CENTER FOR BIOETHICS AND SOCIAL JUSTICE	763,289	0	3,628	766,917	584,694	182,223
CENTER FOR MICROBIAL ECOLOGY ANR	0	0	812	812	629	183
CENTER FOR RESEARCH ON INGREDIENT SAFETY	167,308	0	0	167,308	200,297	(32,989)
CENTER FOR STUDY OF CURRICULUM POLICY	2,926	0	0	2,926	2,623	303
CLINICAL AND TRANSLATIONAL SCIENCES	1,103,371	14,000	1,750	1,119,121	1,103,886	15,235
COMPOSITE MATERIALS AND STRUCTURES CTR	163,717	0	0	163,717	265,044	(101,327)
CREATE FOR STEM	241,332	10,000	41,369	292,701	293,549	(848)
CREATE FOR STEM	517,545	10,000	8,487	536,032	532,891	3,142
CTR FOR STATISTICAL TRAINING CONSULTING	669,115	0	15,971	685,086	678,509	6,577
EDUCATION DEAN	-1	0	300	300	500	(200)
GLOBAL CHG AND EARTH OBSERVATION CTR FOR	797,891	0	0	797,891	788,378	9,513
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	340,012	0	180,784	520,796	519,592	1,204
GREENHOUSE FACILITIES SVPRI	86,190	50,000	63,810	200,000	0	200,000
HFHS MSU HEALTH SCIENCES	0	0	3,000,000	3,000,000	2,000,000	1,000,000
INST FOR PUBLIC POLICY SOCIAL RESEARCH	423,834	9,310	13,975	447,119	555,225	(108,106)
INSTITUTE FOR CYBER ENABLED RESEARCH	1,641,281	0	1,018,804	2,660,085	1,888,973	771,112
INSTITUTE FOR GLOBAL HEALTH	550,969	5,000	24,623	580,592	650,633	(70,041)
INSTITUTE FOR QUANTITATIVE HEALTH	0	0	0	0	1,548	(1,548)
INSTITUTE FOR QUANTITATIVE HEALTH	1,663,325	0	0	1,663,325	1,792,081	(128,757)
INSTITUTE FOR QUANTITATIVE HEALTH	1,666,104	20,800	166,857	1,853,761	1,850,134	3,627
JULIAN SAMORA RESEARCH INSTITUTE	422,036	0	94,066	516,102	845,615	(329,513)
KINESIOLOGY - ED	126,556	0	0	126,556	0	126,556
MSU INNOVATION CENTER	2,053,388	32,736	1,191,067	3,277,191	3,252,630	24,562
NAT'L SUPERCONDUCTING CYCLOTRON LAB	12,201,638	746,713	9,638,336	22,586,688	20,143,379	2,443,309
OST MED RESEARCH AND ADV STUDY PROGRAMS	1,645,816	0	194,940	1,840,756	1,838,974	1,782
PLANT RESEARCH LABORATORY NAT SCIENCE	2,007,146	90,412	337,550	2,435,108	2,384,714	50,394
RADIOLOGY HUMAN MEDICINE	702,426	0	0	702,426	587,614	114,811
RESEARCH TECHNOLOGY SUPPORT FACILTY	1,044,591	0	132,848	1,177,439	1,171,935	5,504
SOCIAL SCIENCE DEAN	0	0	0	0	7,544	(7,544)
SOUTH CAMPUS ANIMAL FARMS CANR	260,907	603,379	21,000	885,286	861,209	24,077
WATER RESEARCH INSTITUTE ANR	58,500	13,895	0	72,395	67,886	4,509
TOTAL INSTITUTES AND CENTERS	31,866,635	1,606,245	16,197,616	49,670,496	45,540,122	4,130,374

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
RESEARCH						
<u>INDIVIDUAL OR PROJECT RESEARCH</u>						
ANIMAL SCIENCE DEPARTMENT MABR	223,863	0	0	223,863	279,792	(55,929)
ARTS AND LETTER DEAN	0	4,000	87,326	91,326	167,326	(76,000)
BIOECONOMY INSTITUTE	0	2,250	404	2,654	2,654	0
CANR RESEARCH ACTIVITIES	1,342,801	30,000	1,403,565	2,776,366	2,891,851	(115,485)
CELL AND MOLECULAR BIOLOGY PROGRAM	106,398	4,000	22,839	133,237	92,159	41,078
COMPUTATIONAL MATH SCI AND ENGR MABR	29,340	0	0	29,340	28,764	576
ENGINEERING DEAN	364,406	0	13,814	378,220	371,007	7,213
ENGINEERING RESEARCH DIVISION OF	1,600,139	75,000	445,958	2,121,097	2,042,713	78,384
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	260,758	6,562	16,216	283,536	235,935	47,600
HORTICULTURE MABR	91,237	0	0	91,237	67,976	23,261
KBS ECOLOGY PROJECT	324,279	0	55,784	380,063	173,261	206,802
MIDLAND ST ANDREWS	300,000	0	919	300,919	0	300,919
MSU AGBIORESEARCH DIR OFC	81,250	30,000	169,399	280,649	265,942	14,707
PLANT SOIL AND MICROBIAL SCIENCES	123,331	0	0	123,331	89,050	34,282
REF INITIATIVES	9,005,195	0	0	9,005,195	10,291,868	(1,286,673)
TOTAL INDIVIDUAL OR PROJECT RESEARCH	13,852,998	151,812	2,216,224	16,221,034	17,000,298	(779,264)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	12,100,245	0	0	12,100,245	12,653,830	(553,585)
TOTAL FRINGE BENEFITS	12,100,245	0	0	12,100,245	12,653,830	(553,585)
TOTAL RESEARCH	57,819,878	1,758,057	18,413,840	77,991,775	75,194,250	2,797,526

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
<u>PUBLIC SERVICE</u>						
<u>COMMUNITY SERVICE</u>						
ADMIN SUPPORT MLK INITIATIVE	62,118	0	0	62,118	58,244	3,874
BROADCASTING SERVICES	2,198,302	0	0	2,198,302	2,178,110	20,191
CANR ADMINISTRATION DEAN ANR	16,093	0	28,907	45,000	45,000	0
CANR PUBLIC SERVICE ACTIVITIES	2,347,137	0	10,375	2,357,512	2,165,518	191,994
COMMUNITY MUSIC SCHOOL	100,000	0	0	100,000	100,000	(1)
CTR FOR ADV STUDY OF INTL DEVELOP ISP	0	14,810	0	14,810	10,000	4,810
EDUCATION POLICY CENTER	126,171	10,000	15,915	152,086	181,281	(29,196)
GIFTED AND TALENTED EDUCATION GATE	163,268	59,482	49,055	271,805	156,702	115,103
INTERNATIONAL BUSINESS CENTER	219,952	0	-30,401	189,551	189,551	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	98,105	0	107,112	205,217	227,273	(22,056)
KCP COLLEGE DAY PROGRAMS	187,286	0	12,604	199,890	197,911	1,979
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	179,836	0	23,188	203,024	173,661	29,363
OUTREACH AND ENGAGEMENT PARTNERSHIPS	502,708	0	82,184	584,892	579,551	5,341
THE INSTITUTE FOR HEALTH POLICY	230,651	0	0	230,651	231,554	(903)
VETERINARY DIAGNOSTIC LABORATORY	0	0	9,757	9,757	4,505	5,252
TOTAL COMMUNITY SERVICE	6,431,626	84,292	308,696	6,824,614	6,498,861	325,753
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,675,338	0	0	2,675,338	2,791,556	(116,218)
TOTAL FRINGE BENEFITS	2,675,338	0	0	2,675,338	2,791,556	(116,218)
TOTAL PUBLIC SERVICE	9,106,964	84,292	308,696	9,499,952	9,290,418	209,535

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
ACADEMIC SUPPORT						
<u>LIBRARIES</u>						
COLLEGE OF LAW DEAN	0	0	946,410	946,410	0	946,410
LIBRARIES	14,968,439	400,000	1,027,250	16,395,689	16,069,790	325,899
LIBRARY ACQUISITIONS	0	0	23,772,837	23,772,837	22,640,798	1,132,039
VOICE LIBRARY	0	0	731,000	731,000	731,000	0
TOTAL LIBRARIES	14,968,439	400,000	26,477,497	41,845,936	39,441,588	2,404,348
<u>MUSEUMS AND GALLERIES</u>						
ART MUSEUM	1,374,509	0	283,867	1,658,376	1,591,388	66,988
MUSEUM	1,132,921	0	190,773	1,323,694	1,378,406	(54,712)
PHYSICS ASTRONOMY	146,530	0	0	146,530	145,263	1,267
TOTAL MUSEUMS AND GALLERIES	2,653,960	0	474,640	3,128,600	3,115,056	13,543
<u>COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	16,657	0	0	16,657	970,673	(954,016)
ARTS AND LETTER DEAN	0	28,425	188,947	217,372	538,949	(321,577)
DIV OF ENGINEERING COMPUTING SERVICES	1,169,908	135,000	834,001	2,138,909	2,140,349	(1,440)
HEALTH INFORMATION TECHNOLOGY CHM	514,238	0	171,413	685,651	742,646	(56,995)
HEALTH INFORMATION TECHNOLOGY COM	232,195	0	551,371	783,566	790,997	(7,431)
HEALTH INFORMATION TECHNOLOGY NUR	0	0	0	0	216,445	(216,445)
IT SERVICES APPLICATION SERVICES	0	0	0	0	189,365	(189,365)
IT SERVICES COMMUNICATION AND TRAINING	820,824	24,000	452,947	1,297,771	827,852	469,919
IT SERVICES CYBERINFRASTRUCTURE	237,508	0	953,247	1,190,755	1,208,908	(18,152)
IT SERVICES INFRASTRUCTURE SUPPORT	3,548,409	174,200	5,395,056	9,117,665	9,306,032	(188,367)
IT SERVICES SECURITY	1,260,620	30,400	2,126,641	3,417,661	4,140,285	(722,624)
IT SERVICES VP AND CIO	600,001	33,000	13,700	646,701	528,407	118,294
MSU IT CLIENT EXPERIENCE	3,513,007	237,872	2,259,836	6,010,715	5,257,569	753,146
MSU IT EDUCATIONAL TECHNOLOGY	2,195,373	172,000	667,242	3,034,615	3,062,250	(27,635)
MSU IT ENTERPRISE SERVICES	9,695,915	130,709	10,083,350	19,909,974	18,200,188	1,709,786
MSU IT HEALTH CARE TECHNOLOGY	852,410	0	0	852,410	-1	852,411
MSU IT OFFICE OF THE ACIO	1,993,204	0	180,827	2,174,031	2,031,303	142,729
PROVOST EVP FOR ACADEMIC AFFAIRS	2,468,162	0	2,531,838	5,000,000	0	5,000,000
TOTAL COMPUTING SUPPORT	29,118,430	965,606	26,410,416	56,494,452	50,152,216	6,342,236

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
ACADEMIC SUPPORT						
ANCILLARY SUPPORT						
AFRICAN STUDIES CENTER	482,459	15,000	38,305	535,764	530,092	5,672
ASIAN STUDIES CENTER	302,543	0	2,650	305,193	296,006	9,187
BURGESS INST ENTREPRENEURSHIP INNOVATION	404,500	0	-64,500	340,000	340,000	0
CAMPUS ANIMAL RESOURCES	1,090,993	148,333	202,691	1,442,017	1,146,030	295,986
CANADIAN STUDIES CENTER	118,417	0	6,882	125,299	119,604	5,696
CANR EXTERNAL RELATIONS	0	0	0	0	44,354	(44,354)
CANR INTERNATIONAL PROGRAMS	62,083	0	144,914	206,997	198,060	8,936
CANR INTERNATIONAL PROGRAMS ISP	133,523	0	0	133,523	130,751	2,772
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	162,714	2,500	12,308	177,522	177,132	391
CENTER FOR GENDER IN GLOBAL CONTEXT	273,034	17,500	16,189	306,723	306,085	638
CENTER, TEACHING AND LEARNING INNOVATION	952,385	0	0	952,385	1,908,238	(955,853)
ENGLISH LANGUAGE CENTER	871,137	0	0	871,137	892,470	(21,333)
GLOBAL INNOV IN DEV, ENGAGE AND SCHSHP	530,138	12,500	27,659	570,297	563,000	7,297
INTERNATIONAL STUDIES AND PROGRAMS DEAN	202,638	10,000	30,260	242,898	242,718	179
LATIN AMERICAN STUDIES CENTER	294,611	17,000	20,196	331,807	327,432	4,375
MATRIX HUM ARTS LETTERS SOC SCI ONLINE	308,569	0	1,364	309,933	306,417	3,516
MSU ALUMNI OFFICE	155,623	0	0	155,623	150,070	5,553
MSU PRESS LIBRARIES	515,582	0	0	515,582	505,830	9,751
OFFICE OF RESEARCH REGULATORY SUPPORT	3,080,788	0	0	3,080,788	2,704,862	375,926
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	70,000	70,000	85,000	(15,000)
PROVOST EVP FOR ACADEMIC AFFAIRS	667,278	0	40,476	707,754	348,769	358,985
PROVOST SPECIAL INSTRUCTION	1,849,134	0	0	1,849,134	1,889,136	(40,002)
RESOURCE CTR FOR PERSONS W DISABILITIES	1,141,741	54,311	36,968	1,233,020	1,204,893	28,127
SOUTH CAMPUS ANIMAL FARMS CANR	99,587	200,068	16,004	315,659	333,317	(17,658)
STUDENT LIFE AND ENGAGEMENT ADMIN	0	0	80,000	80,000	80,000	0
TECHNOLOGY TEACHING AND LEARNING FUND	0	0	9,832,773	9,832,773	9,832,773	0
UOE COMMUNICATION AND INFORMATION TECH	926,172	0	165,725	1,091,897	995,073	96,823
UPWARD BOUND	139,129	0	13,467	152,596	152,548	48
TOTAL ANCILLARY SUPPORT	14,764,776	477,212	10,694,331	25,936,319	25,810,660	125,660

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
<u>ACADEMIC SUPPORT</u>						
<u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u>						
ASC PROVOST FOR UNDERGRADUATE EDUCATION	2,973,758	77,000	562,084	3,612,842	3,502,092	110,750
COMMUNITIES OF PLACE	153,352	55,000	63,562	271,914	166,424	105,490
EDUCATION ABROAD CENTER SUPPORT	1,184,839	0	0	1,184,839	240,077	944,762
FACULTY AND ACADEMIC STAFF AFFAIRS	1,337,890	0	71,055	1,408,945	1,376,246	32,699
FACULTY AND ACADEMIC STAFF DEVELOPMENT	463,604	0	207,516	671,120	864,272	(193,152)
GRADUATE SCHOOL DEAN	2,370,804	86,740	1,013,650	3,471,194	3,357,925	113,269
HONORS COLLEGE DEAN	1,925,655	0	185,129	2,110,784	2,072,665	38,119
INTERNATIONAL STUDIES AND PROGRAMS DEAN	2,779,922	43,500	3,058,676	5,882,098	5,457,149	424,949
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	0	0	326,078	326,078	181,706	144,372
OUTREACH ENGAGEMENT STRATEGIC INVSTMTS	0	0	60,000	60,000	229,308	(169,308)
SECRETARY FOR ACADEMIC GOVERNANCE	150,000	36,000	18,211	204,211	204,211	1
SPECIAL ALTERATIONS AND IMPROVEMENTS	0	0	165,548	165,548	160,726	4,822
SPONSORED PROGRAMS ADMIN CGA POSTAWARD	2,694,453	0	397,647	3,092,100	3,007,099	85,001
SPONSORED PROGRAMS ADMIN OSP PREAWARD	3,199,551	10,000	120,217	3,329,768	3,322,587	7,181
TESTING CENTER	168,995	0	0	168,995	188,282	(19,287)
UNIV OUTREACH AND ENGAGEMENT ADMIN	774,039	18,000	103,773	895,812	707,780	188,032
UNIVERSITY CURRICULUM	0	0	84,368	84,368	81,911	2,457
VISITING FACULTY PROGRAM	0	0	60,000	60,000	216,456	(156,456)
VISITING FACULTY PROGRAM RESERVE	6,582	0	3,313	9,895	10,043	(148)
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	20,183,445	326,240	6,500,827	27,010,512	25,346,961	1,663,552
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	26,688,593	0	0	26,688,593	26,775,938	(87,345)
TOTAL FRINGE BENEFITS	26,688,593	0	0	26,688,593	26,775,938	(87,345)
TOTAL ACADEMIC SUPPORT	108,377,643	2,169,058	70,557,711	181,104,413	170,642,419	10,461,993

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
<u>STUDENT SERVICES</u>						
<u>STUDENT SERVICES ADMINISTRATION</u>						
COLLEGE OF LAW DEAN	1,909,045	0	853,436	2,762,481	3,458,968	(696,487)
EDUCATIONAL AND SUPPORT SERVICES	0	0	0	0	117,564	(117,564)
NEIGHBORHOOD SUCCESS COLLABORATIVE	1,183,529	0	0	1,183,529	1,160,322	23,207
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	833,882	0	512,625	1,346,506	1,008,468	338,039
SERVICE LEARNING CENTER	0	0	0	0	223,264	(223,264)
STUDENT LIFE AND ENGAGEMENT ADMIN	5,787,415	0	244,467	6,031,882	3,394,647	2,637,236
TOTAL STUDENT SERVICES ADMINISTRATION	9,713,871	0	1,610,528	11,324,398	9,363,234	1,961,164
<u>SOCIAL & CULTURAL DEVELOPMENT</u>						
OSTEOPATHIC MEDICINE DEAN	147,942	0	37,300	185,242	177,425	7,817
PERFORMING ARTS FACILITIES AND PROGRAMS	0	0	0	0	45,000	(45,000)
STUDENT LIFE AND ENGAGEMENT ADMIN	1,600,687	173,224	20,000	1,793,910	2,478,587	(684,676)
TOTAL SOCIAL & CULTURAL DEVELOPMENT	1,748,629	173,224	57,300	1,979,153	2,701,012	(721,859)
<u>COUNSELING & CAREER GUIDANCE</u>						
CAREER SERVICES AND PLACEMENT	0	0	0	0	1,284,329	(1,284,329)
COUNSELING AND PSYCHIATRIC SERVICES	4,052,222	0	-4,052,222	0	0	0
DOMESTIC SHELTER	228,939	0	22,899	251,838	239,756	12,082
MIGRANT STUDENT SERVICES	311,888	0	0	311,888	294,081	17,807
OFFICE OF INTERNATIONAL STUDENTS SCHOL	1,190,875	0	140,000	1,330,875	1,171,763	159,112
RUSSELL PALMER CAREER MANAGEMENT CENTER	882,124	76,324	49,799	1,008,247	851,367	156,880
SUPPORTIVE SERVICES PROGRAM	131,702	0	102,615	234,317	233,943	374
UNIVERSITY OMBUDSPERSON	251,200	0	8,597	259,797	256,338	3,459
TOTAL COUNSELING & CAREER GUIDANCE	7,048,950	76,324	-3,728,312	3,396,962	4,331,577	(934,615)
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	3,250,619	243,472	112,000	3,606,091	2,893,275	712,816
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	123,568	0	34,424	157,991	157,991	0
TOTAL FINANCIAL AID ADMINISTRATION	3,374,187	243,472	146,424	3,764,082	3,051,266	712,816

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
STUDENT SERVICES						
<u>ADMISSIONS AND RECORDS</u>						
AP ENRL AND ACADEMIC STRATEGIC PLANNING	1,079,672	0	0	1,079,672	672,343	407,329
ASC PROV ACADEMIC SERVICES - SPEC	0	0	14,617	14,617	14,617	0
OFFICE OF ADMISSIONS	4,849,771	450,000	747,038	6,046,809	6,045,271	1,538
REGISTRAR	2,509,715	0	120,450	2,630,165	2,629,047	1,118
TOTAL ADMISSIONS AND RECORDS	8,439,158	450,000	882,105	9,771,263	9,361,278	409,985
<u>OTHER STUDENT SERVICES</u>						
ELI BROAD COLLEGE OF BUSINESS DEAN	76,500	20,220	40,500	137,220	75,000	62,220
TOTAL OTHER STUDENT SERVICES	76,500	20,220	40,500	137,220	75,000	62,220
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	13,385,795	0	0	13,385,795	11,184,079	2,201,716
TOTAL FRINGE BENEFITS	13,385,795	0	0	13,385,795	11,184,079	2,201,716
TOTAL STUDENT SERVICES	43,787,089	963,240	-991,456	43,758,873	40,067,445	3,691,428

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
SCHOLARSHIPS AND FELLOWSHIPS						
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	1,003,028	1,003,028	973,814	29,214
ENGINEERING COOPERATIVE PROGRAM	0	0	550,000	550,000	300,000	250,000
FINANCIAL AIDS INITIATIVE	0	0	175,000	175,000	175,000	0
FOREIGN STUDENT ASSISTANCE	0	0	981,000	981,000	1,396,792	(415,792)
FOREIGN STUDENT EXCHANGE CONSORTIA	0	0	10,000	10,000	400,000	(390,000)
GRADUATE SCHOLARSHIPS AND FELLOWSHIPS	0	0	35,532,750	35,532,750	35,019,987	512,763
INDIAN TUITION WAIVER	0	0	2,046,000	2,046,000	1,750,000	296,000
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	19,322	19,322	19,321	1
RESEARCH OPPORTUNITY PROGRAM	0	0	539,353	539,353	523,644	15,709
REVENUE BASED INITIATIVE FINANCIAL AID	0	0	2,160,000	2,160,000	2,160,000	0
SCHOLARSHIPS FELLOWSHIPS SPECIAL	0	0	3,550,000	3,550,000	2,240,306	1,309,694
STUDENT AID GRANTS	0	0	108,895,000	108,895,000	107,984,000	911,000
UNDERGRADUATE SCHOLARSHIPS	0	0	49,913,000	49,913,000	42,250,000	7,663,000
UNDERGRADUATE SUMMER RESEARCH SUPPORT	0	0	85,000	85,000	85,000	0
TOTAL SCHOLARSHIPS	0	0	205,600,910	205,600,910	195,419,321	10,181,589
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	0	0	205,600,910	205,600,910	195,419,321	10,181,589

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
INSTITUTIONAL SUPPORT						
EXECUTIVE MANAGEMENT						
ASC PROV UNIVERSITY ARTS AND COLLECTIONS	684,662	0	23,137	707,799	402,915	304,884
BOARD MEMBERS EXPENSES	0	0	42,000	42,000	42,000	0
EVP ADMINISTRATION	928,332	0	2,281,307	3,209,639	3,199,663	9,976
GENERAL COUNSEL	2,686,499	10,000	61,292	2,757,791	2,579,050	178,741
GOVERNMENT RELATIONS	1,449,421	20,000	632,715	2,102,136	2,082,758	19,377
OFFICE OF AUDIT, RISK AND COMPLIANCE	1,770,646	0	86,431	1,857,077	1,732,561	124,516
OFFICE OF PLANNING AND BUDGETS	0	0	0	0	2,727,370	(2,727,370)
OFFICE OF RESEARCH AND INNOVATION	2,272,347	25,000	452,652	2,749,999	2,374,999	374,999
OFFICE OF SENIOR VP, CFO AND TREASURER	812,125	0	282,628	1,094,753	814,753	280,000
PRESIDENTS OFFICE OPERATIONS	1,653,937	10,000	158,420	1,822,357	1,506,027	316,330
PROVOST EVP FOR ACADEMIC AFFAIRS	1,766,062	4,000	52,995	1,823,057	1,821,612	1,444
SECRETARY OF BOARD OF TRUSTEES	330,607	10,000	274,864	615,471	610,621	4,850
VICE PRESIDENT UNIVERSITY ADVANCEMENT	782,570	0	179,290	961,860	548,714	413,146
TOTAL EXECUTIVE MANAGEMENT	15,137,206	79,000	4,527,731	19,743,937	20,443,044	(699,107)
FISCAL OPERATIONS						
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	1,147,832	0	33,621	1,181,453	0	1,181,453
AUDITING SERVICES	0	0	500,000	500,000	500,000	0
CONTROLLER	5,279,672	0	100,601	5,380,273	5,214,216	166,057
CONTROLLER SPECIAL	109,261	0	0	109,261	0	109,261
OFFICE OF FINANCIAL PLANNING AND BUDGET	754,112	0	385,414	1,139,526	0	1,139,526
TOTAL FISCAL OPERATIONS	7,290,877	0	1,019,636	8,310,513	5,714,216	2,596,297

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
INSTITUTIONAL SUPPORT						
GENERAL ADMINISTRATIVE SERVICES						
ARBITRATOR COSTS	0	0	12,500	12,500	22,500	(10,000)
ASSOCIATION MEMBERSHIPS	0	0	600,000	600,000	500,000	100,000
ASSOCIATION MEMBERSHIPS ACADEMIC	0	0	500,000	500,000	450,000	50,000
CENTER FOR SURVIVORS	941,952	0	58,048	1,000,000	738,036	261,964
COUNSELING AND PSYCHIATRIC SERVICES	38,730	0	4,203,682	4,242,412	3,030,000	1,212,412
EMPLOYEE ASSISTANCE PROGRAM	609,707	0	-153,352	456,355	456,355	0
EVP ADMINISTRATION	148,612	0	19,779	168,391	168,391	0
FACULTY GRIEVANCE AND DISPUTE RESOLUTION	179,371	0	44,543	223,914	222,095	1,819
FAMILY RESOURCE CENTER	0	0	0	0	124,918	(124,918)
FOOD SANITARIAN	63,102	0	-2,360	60,742	83,742	(23,000)
FREEDOM OF INFORMATION ACT OFFICE	305,343	0	6,040	311,383	286,102	25,281
HEALTH PROMOTION PROGRAM	267,660	0	46,002	313,662	313,662	1
HEALTH SCIENCES EVP	2,747,258	15,000	772,093	3,534,351	2,784,997	749,353
HOPE LIFELONG LEARNING SCHOLARSHIP REPR	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES	11,258,641	0	-518,158	10,740,483	9,428,703	1,311,780
INSTITUTIONAL DIVERSITY AND INCLUSION	1,748,825	0	500,811	2,249,636	1,909,656	339,980
INSTITUTIONAL RESEARCH	1,250,727	0	0	1,250,727	0	1,250,727
INSTITUTIONAL SPACE PLANNING MANAGEMENT	954,536	0	0	954,536	0	954,536
LEGAL PROFESSIONAL SERVICES	0	0	520,150	520,150	505,000	15,150
OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN	206,402	0	-57,176	149,226	148,446	780
OFFICE OF INSTITUTIONAL EQUITY	3,516,568	0	250,691	3,767,259	3,368,262	398,997
QUALITY INITIATIVE ACCOUNT	0	0	14,625,000	14,625,000	2,223,000	12,402,000
TRAVEL CLINIC UNIVERSITY PHYSICIAN	91,173	0	12,139	103,312	103,312	0
UNION RELEASE TIME	371,597	92,477	30,069	494,143	479,750	14,393
UNIVERSITY HEALTH PROGRAMS	811,089	0	568,349	1,379,438	1,339,260	40,178
UNIVERSITY PHYSICIAN	427,455	0	110,919	538,374	535,176	3,198
WORKLIFE OFFICE	294,500	12,500	104,794	411,794	408,960	2,834
TOTAL GENERAL ADMINISTRATIVE SERVICES	26,233,246	119,977	22,290,563	48,643,786	29,666,323	18,977,463

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
INSTITUTIONAL SUPPORT						
<u>LOGISTICAL SERVICES</u>						
DEPARTMENT OF POLICE AND PUBLIC SAFETY	6,569,113	0	867,022	7,436,135	7,136,267	299,869
ENVIRONMENTAL HEALTH AND SAFETY	2,194,200	29,134	111,411	2,334,746	2,331,996	2,749
LOGISTICS AND UNIVERSITY STORES	0	0	0	0	1,178,140	(1,178,140)
PROCUREMENT	0	0	0	0	580,015	(580,015)
UPL ADMINISTRATION	2,558,202	790,609	0	3,348,811	904,774	2,444,036
UPL FINANCE AND ANALYTICS	0	0	0	0	534,308	(534,308)
TOTAL LOGISTICAL SERVICES	11,321,516	819,743	978,433	13,119,692	12,665,500	454,192
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT ADMINISTRATION	946,144	34,000	246,657	1,226,801	1,199,801	27,000
ADVANCEMENT INFO SYS DONOR STRATEGY	4,658,888	79,499	346,665	5,085,052	5,085,052	1
ADVANCEMENT MKTG AND COMM	2,676,681	18,720	352,461	3,047,862	3,047,862	0
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	2,079,904	54,000	946,631	3,080,535	4,240,476	(1,159,941)
COMMENCEMENT AND SPECIAL EVENTS	72,849	7,100	369,662	449,611	449,611	0
MEDIA AND PUBLIC INFORMATION	1,524,244	0	46,314	1,570,558	1,505,108	65,450
MKTG, PUBLIC REL, AND DIGITAL STRATEGY	2,584,668	0	97,426	2,682,094	2,649,045	33,049
MSU ALUMNI OFFICE	2,701,757	709,455	209,746	3,620,958	3,626,511	(5,553)
UNIVERSITY EVENTS	0	0	137,254	137,254	137,254	0
VICE PRESIDENT UNIVERSITY ADVANCEMENT	0	0	23,300	23,300	387,421	(364,121)
VP AND STRATEGIC DIR UNIV COMMUNICATIONS	1,706,274	0	1,898,609	3,604,883	3,818,753	(213,869)
TOTAL COMMUNITY RELATIONS	18,951,409	902,774	4,674,725	24,528,908	26,146,893	(1,617,985)
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>						
EVP ADMIN SERVICES TECH ALLOCATIONS	0	0	500,000	500,000	500,000	0
IT SERVICES VP AND CIO	7,955,964	0	6,183,636	14,139,600	18,359,249	(4,219,649)
MSU IT ENTERPRISE SERVICES	1,019,902	0	0	1,019,902	0	1,019,902
MSU IT OFFICE OF THE ACIO	424,390	0	11,225	435,615	521,399	(85,784)
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	9,400,257	0	6,694,861	16,095,118	19,380,648	(3,285,530)
<u>OPERATIONAL OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-27,592,540	-27,592,540	-32,200,000	4,607,460
TOTAL OPERATIONAL OVERHEAD ABATEMENT	0	0	-27,592,540	-27,592,540	-32,200,000	4,607,460

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
<u>INSTITUTIONAL SUPPORT</u>						
<u>OTHER INSTITUTIONAL SUPPORT</u>						
IPF CAMPUS SERVICES	69,271	0	0	69,271	69,271	0
TOTAL OTHER INSTITUTIONAL SUPPORT	69,271	0	0	69,271	69,271	0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	31,038,639	0	0	31,038,639	32,229,513	(1,190,874)
TOTAL FRINGE BENEFITS	31,038,639	0	0	31,038,639	32,229,513	(1,190,874)
TOTAL INSTITUTIONAL SUPPORT	119,442,421	1,921,493	12,593,409	133,957,324	114,115,408	19,841,916

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
OPERATION AND MAINTENANCE OF PLANT						
<u>PHYSICAL PLANT ADMINISTRATION</u>						
CAMPUS BEAUTIFICATION	0	0	110,313	110,313	108,171	2,142
DEBT SERVICE	0	0	31,000,000	31,000,000	31,650,908	(650,908)
ENGINEERING RESEARCH FACILITY	20,359	0	79,641	100,000	123,700	(23,700)
INSURANCE	0	0	8,000,000	8,000,000	5,368,250	2,631,750
IPF ADMINISTRATION	366,243	0	1,132,574	1,498,817	1,748,893	(250,076)
IPF BUILDING SERVICES	345,135	22,329	784,470	1,151,934	1,151,880	54
IPF REAL ESTATE AND CAPITAL PLANNING	929,840	13,001	477,500	1,420,341	966,963	453,378
IPF SUPPORT SERVICES	1,975,094	144,788	454,889	2,574,771	2,366,956	207,815
WJ BEAL BOTANICAL GARDEN	459,934	0	58,832	518,766	452,447	66,319
TOTAL PHYSICAL PLANT ADMINISTRATION	4,096,604	180,118	42,098,219	46,374,941	43,938,167	2,436,774
<u>BUILDING MAINTENANCE</u>						
BARRIER FREE ACCESS PROJECTS	0	0	498,331	498,331	483,816	14,515
IPF BUILDING SERVICES	2,307,471	9,175,262	6,786,462	18,269,195	18,119,568	149,627
IPF REAL ESTATE AND CAPITAL PLANNING	328,306	248,652	60,000	636,957	631,101	5,856
TOTAL BUILDING MAINTENANCE	2,635,777	9,423,914	7,344,793	19,404,483	19,234,485	169,998
<u>CUSTODIAL SERVICES</u>						
IPF CAMPUS SERVICES	2,014,392	9,601,035	1,880,959	13,496,386	13,483,235	13,151
TOTAL CUSTODIAL SERVICES	2,014,392	9,601,035	1,880,959	13,496,386	13,483,235	13,151
<u>UTILITIES</u>						
IPF POWER AND WATER	2,370,490	4,377,587	4,569,857	11,317,934	10,984,892	333,042
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	803,400	803,400	780,000	23,400
SEWAGE SERVICE	0	0	3,933,914	3,933,914	3,819,334	114,580
UTILITIES ABATEMENT	0	0	-15,700,000	-15,700,000	-16,390,000	690,000
UTILITIES SERVICES FARMS AND MISC	0	0	4,918,200	4,918,200	4,788,900	129,300
UTILITIES SERVICES INCINERATOR FUEL	305,541	74,036	295,408	674,985	655,325	19,660
UTILITY SERVICES POWER PLANT FUEL	0	0	53,000,000	53,000,000	52,850,000	150,000
TOTAL UTILITIES	2,676,031	4,451,623	51,820,779	58,948,432	57,488,451	1,459,981

FY 2022-23 General Fund Budget by Function

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
OPERATION AND MAINTENANCE OF PLANT						
<u>GROUND MAINTENANCE</u>						
IPF CAMPUS SERVICES	607,664	1,724,005	1,520,080	3,851,749	3,891,402	(39,653)
IPF REAL ESTATE AND CAPITAL PLANNING	293,094	34,528	72,339	399,961	393,758	6,203
LANDSCAPE SERVICES SPECIAL	0	0	669,500	669,500	650,000	19,500
ROAD REPAIR	0	0	515,000	515,000	500,000	15,000
TOTAL GROUND MAINTENANCE	900,758	1,758,533	2,776,919	5,436,210	5,435,160	1,050
<u>MAJOR REPAIR & RENOVATION</u>						
CLASSROOM IMPROVEMENTS	0	0	337,714	337,714	327,877	9,837
DEFERRED MAINT SERVICES EQUIPMENT	0	0	1,459,541	1,459,541	1,417,030	42,511
INFRASTRUCTURE ALTERATIONS IMPROVMENTS	0	0	9,396,477	9,396,477	9,122,793	273,684
SPECIAL ALTERATIONS AND IMPROVEMENTS	364,944	0	1,108,512	1,473,456	1,430,540	42,916
TOTAL MAJOR REPAIR & RENOVATION	364,944	0	12,302,244	12,667,188	12,298,240	368,948
<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	1,194,560	1,194,560	1,200,000	(5,440)
HAZARDOUS WASTE REMOVAL	625,626	0	918,964	1,544,590	1,499,602	44,988
IPF CAMPUS SERVICES	768,383	814,091	0	1,582,474	1,541,303	41,171
IPF MAINT AND REPAIR STOCK	0	0	299,327	299,327	299,327	0
RECYCLING WASTE REDUCTION WASTE DISPOSAL	0	0	586,974	586,974	572,658	14,316
SPACE RENTAL	0	0	5,694,500	5,694,500	5,528,641	165,859
TOTAL LOGISTICAL SERVICES	1,394,009	814,091	8,694,325	10,902,425	10,641,531	260,894
<u>OPERATIONS AND MAINTENANCE INFORMATION T</u>						
MSU IT CLIENT EXPERIENCE	276,753	0	0	276,753	195,363	81,390
TOTAL OPERATIONS AND MAINTENANCE INFORMATION T	276,753	0	0	276,753	195,363	81,390

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
OPERATION AND MAINTENANCE OF PLANT						
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	12,591,014	0	0	12,591,014	10,848,430	1,742,584
TOTAL FRINGE BENEFITS	12,591,014	0	0	12,591,014	10,848,430	1,742,584
TOTAL OPERATION AND MAINTENANCE OF PLANT	26,950,281	26,229,313	127,109,111	180,288,705	173,753,934	6,534,771

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2022-23 Total	2021-22 Total	YOY \$ Change
RETIREMENT AND OTHER FRINGE BENEFITS						
RETIREMENT AND FRINGE BENEFITS						
ACCRUED EMPLOYEE VACATION	422,300	0	0	422,300	422,300	0
COURSE FEE COURTESY	4,100,000	0	0	4,100,000	4,095,254	4,746
DEATH BENEFITS	542,370	0	0	542,370	542,370	0
DENTAL INSURANCE	5,036,493	0	0	5,036,493	5,036,493	0
EMPLOYEE PROFESSIONAL DEVELOPMENT	765,870	0	0	765,870	765,870	0
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	101,027,433	0	0	101,027,433	104,953,108	(3,925,675)
LONG TERM DISABILITY	2,002,562	0	0	2,002,562	2,002,562	0
LONGEVITY	996,100	0	0	996,100	996,100	0
RETIREMENT	65,426,047	0	0	65,426,047	65,426,047	0
SOCIAL SECURITY	48,423,706	0	0	48,423,706	48,423,706	0
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	230,967,225	0	0	230,967,225	234,888,154	(3,920,929)
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	230,967,225	0	0	230,967,225	234,888,154	(3,920,929)
GRAND TOTAL	992,934,709	39,616,972	554,948,320	1,587,500,000	1,485,700,000	101,800,000

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