

**MICHIGAN STATE UNIVERSITY
2019-2020 BUDGETS**

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

**MICHIGAN STATE UNIVERSITY
2019-2020 BUDGETS**

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

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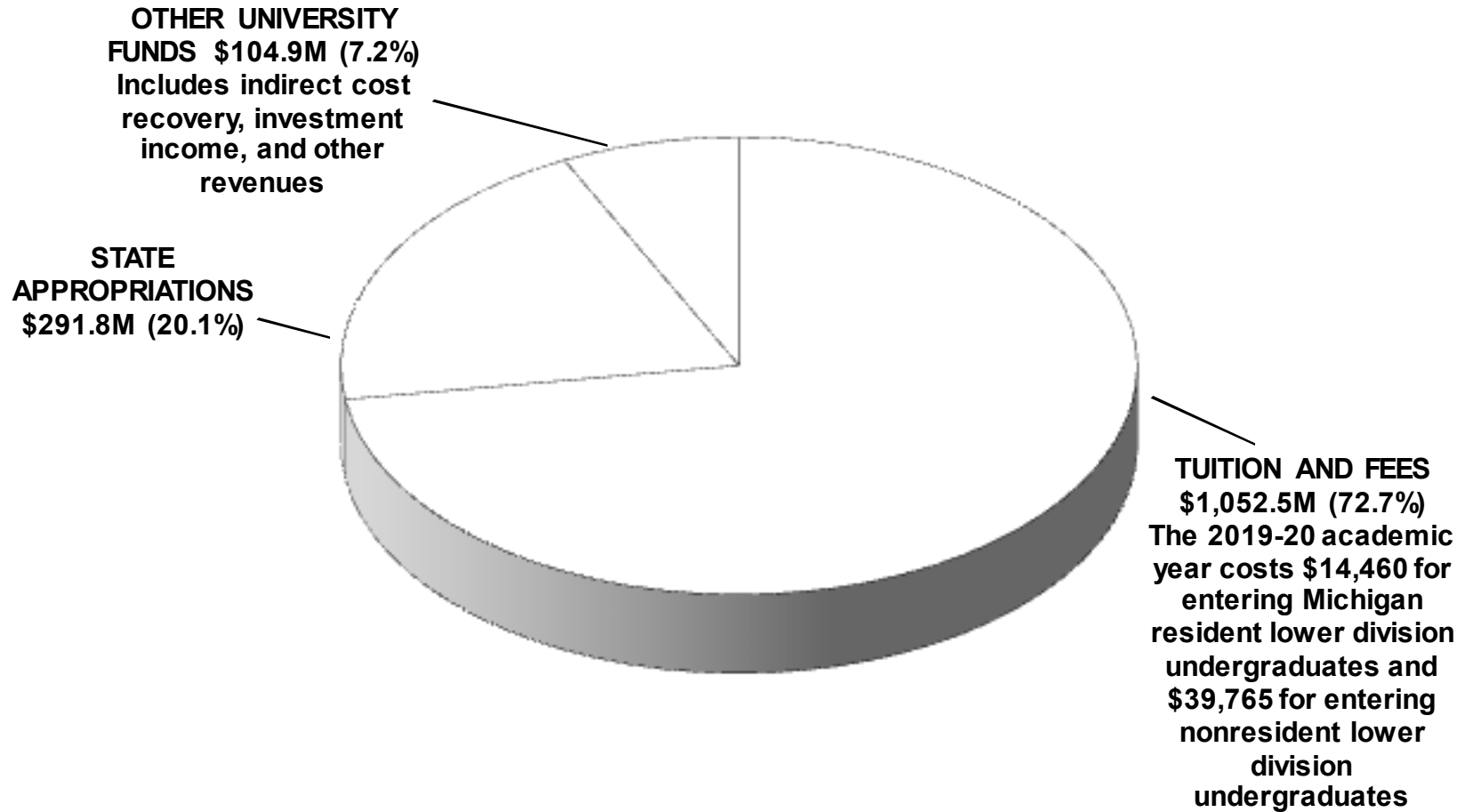
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2019 - 2020 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2019-20	2018-19	Difference		2019-20	2018-19	Difference
STATE APPROPRIATIONS							
Operating	\$291,800,000	\$286,100,000	\$5,700,000	SALARIES	\$939,914,786	\$904,667,451	\$35,247,335
				LABOR	39,873,700	37,305,277	2,568,423
				SUPPLIES, SERVICES, and EQUIPMENT	469,411,514	449,527,272	19,884,242
STUDENT FEES							
Tuition and Fees	1,051,400,000	1,002,800,000					
Revenue-Based Initiatives	1,100,000	1,100,000					
Total Student Fees	<u>1,052,500,000</u>	<u>1,003,900,000</u>	48,600,000				
OTHER UNIVERSITY FUNDS							
Application Fees and Departmental Receipts	3,411,000	3,411,000					
Income From Investments	29,289,000	29,289,000					
Indirect Cost Recovery	72,200,000	68,800,000	3,400,000				
Funds Allocated Prior Year Budget Operating							
Total Other University Funds	<u>104,900,000</u>	<u>101,500,000</u>	3,400,000				
TOTAL	<u>\$1,449,200,000</u>	<u>\$1,391,500,000</u>	<u>\$57,700,000</u>	TOTAL	<u>\$1,449,200,000</u>	<u>\$1,391,500,000</u>	<u>\$57,700,000</u>

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2019-2020
BUDGETED REVENUES**



TOTAL BUDGETED REVENUES: \$1,449,200,000

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2019-2020 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT**
\$469.4M (32.4%)
Includes funding for
operating and
maintenance,
technology, and
financial aid

SALARIES
\$939.9M (64.9%)
Includes faculty and
academic staff, support
staff, graduate
assistants, and
associated fringe
benefits

LABOR
\$39.9M (2.7%)
Includes costs for
regular labor
employees as well as
student employees

TOTAL BUDGETED EXPENDITURES: \$1,449,200,000

**MSU AgBioRESEARCH
2019-2020 BUDGET**

	ESTIMATED REVENUES			ESTIMATED EXPENDITURES			
	2019-2020	2018-2019	Difference		2019-2020	2018-2019	Difference
FEDERAL FUNDS							
Hatch	\$5,212,201	\$5,208,296	\$3,905	SALARIES	\$29,412,439	\$28,431,668	\$980,771
Hatch Multistate Research	1,249,988	1,246,729	3,259	FRINGE BENEFITS	10,068,702	9,607,736	460,966
Animal Health & Disease	114,760	99,070	15,690	PROJECT EXPENSE	5,670,183	8,200,541	(2,530,358)
McIntire-Stennis	329,615	322,382	7,233				
TOTAL EST. FEDERAL FUNDS	6,906,564	6,876,477	30,087				
ESTIMATED STATE FUNDS	35,283,189	34,591,362	691,827				
TOTAL EST. APPROPRIATIONS	42,189,753	41,467,839	721,914				
Restricted Funds	2,961,571	4,772,106	(1,810,535)				
TOTAL ALL FUNDS	\$45,151,324	\$46,239,945	(\$1,088,621)		\$45,151,324	\$46,239,945	(\$1,088,621)

**MSU EXTENSION
2019 - 2020 BUDGET**

ESTIMATED REVENUES

	2019-2020	2018-2019	Difference
FEDERAL FUNDS			
Smith-Lever	\$9,242,486	\$9,263,126	(\$20,640)
Expanded Nutrition	1,871,075	1,866,029	5,046
Renewable Resources	76,866	76,866	0
TOTAL EST. FEDERAL FUNDS	11,190,427	11,206,021	(15,594)
State Appropriation	30,434,405	29,837,652	596,753
ESTIMATED STATE FUNDS	30,434,405	29,837,652	596,753
COUNTY FUNDS	8,700,000	7,800,000	900,000
TOTAL EST. APPROPRIATIONS	50,324,832	48,843,673	1,481,159
Restricted Funds	2,999,934	4,066,103	(1,066,169)
TOTAL ALL FUNDS	\$53,324,766	\$52,909,776	\$414,990

ESTIMATED EXPENDITURES

	2019-2020	2018-2019	Difference
SALARIES	\$34,543,881	\$32,900,568	\$1,643,313
FRINGE BENEFITS	14,639,550	13,749,552	889,998
PROJECT EXPENSE	4,141,335	6,259,656	(2,118,321)
	\$53,324,766	\$52,909,776	\$414,990

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2019-2020 Budget**

Estimated Revenues	2019-2020	2018-2019	Difference	Estimated Expenditures	2019-2020	2018-2019	Difference
Ticket Sales	25,210,040	25,310,040	(100,000)	Revenue Sports	34,051,140	31,238,299	2,812,841
Game Guarantees/Settlements Rcvd	4,751,539	5,151,539	(400,000)	Nonrevenue Sports	20,199,453	19,774,424	425,029
Broadcasting	44,409,000	42,585,000	1,824,000	Game Guarantees/Settlements Paid	7,388,500	7,491,000	(102,500)
Fundraising				Events and Administration	16,864,985	15,187,400	1,677,585
Spartan Fund - Facility Specific	8,187,971	8,257,525	(69,554)	External Operations	7,597,009	7,370,374	226,635
Special Seating Programs	14,273,500	14,273,500	0	Facilities	7,174,381	6,593,103	581,278
Spartan Fund - Other	6,250,000	5,800,000	450,000	Athletic/University Projects	0	4,500,000	(4,500,000)
Other Activities	750,000	750,000	0	Student-Athlete Services	12,564,252	9,877,608	2,686,644
Endowment Income	2,374,322	2,051,995	322,327	Facility Debt Payments - Fundraised	8,187,971	8,257,525	(69,554)
Post Season Income	11,276,000	11,200,000	76,000	Facility Debt Payments - Departmental	10,878,684	11,613,130	(734,446)
Sponsorships/Multi-Media Rights	9,891,667	9,516,667	375,000	Activities Supported by Fundraising	7,114,663	7,134,595	(19,932)
Event and Miscellaneous Income	2,420,000	2,370,000	50,000	Sponsorships/Multi-Media Rights	550,000	530,808	19,192
Sports Camps	2,000,000	2,700,000	(700,000)	Sports Camps	1,900,000	2,625,000	(725,000)
Parking	1,400,000	1,350,000	50,000	Parking	1,400,000	1,350,000	50,000
NCAA One Time Distribution	0	0	0	NCAA One Time Distribution	273,000	273,000	0
Investment Income	200,000	100,000	100,000				
Licensing & Royalties	2,750,000	2,400,000	350,000				
Ancillary Programs	3,636,623	6,322,685	(2,686,062)	Ancillary Programs	3,636,623	6,322,685	(2,686,062)
Revenue Transfers*		(7,076,181)	7,076,181	Revenue Transfers*		(7,076,181)	7,076,181
Total Revenues	<u>\$139,780,662</u>	<u>\$133,062,770</u>	<u>\$6,717,892</u>	Total Expenditures	<u>\$139,780,662</u>	<u>\$133,062,770</u>	<u>\$6,717,892</u>

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

**MICHIGAN STATE UNIVERSITY
2019-2020 BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2019-20 Total	2018-19 Total
General Fund	\$291,800,000		\$1,157,400,000			\$1,449,200,000	\$1,391,500,000
MSU AgBioResearch	35,283,189	6,906,564			2,961,571	45,151,324	46,239,945
MSU Extension	30,434,405	11,190,427		8,700,000	2,999,934	53,324,766	52,909,776
Intercollegiate Athletics				139,780,662		139,780,662	133,062,770
Total Estimated Revenues	\$357,517,594	\$18,096,991	\$1,157,400,000	\$148,480,662	\$5,961,505	\$1,687,456,752	\$1,623,712,491

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2019-20 Total	2018-19 Total
General Fund	\$939,914,786	\$39,873,700	\$469,411,514		\$1,449,200,000	\$1,391,500,000
MSU AgBioResearch	29,412,439			15,738,885	45,151,324	46,239,945
MSU Extension	34,543,881			18,780,885	53,324,766	52,909,776
Intercollegiate Athletics	46,677,406		74,036,600	19,066,656	139,780,662	133,062,770
Total Estimated Expenditures	\$1,050,548,512	\$39,873,700	\$543,448,114	\$53,586,426	\$1,687,456,752	\$1,623,712,491

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE AND NAT RESOURCES	30,202,881	696,125	2,410,233	33,309,240	31,498,061	1,811,178
COLLEGE OF ARTS AND LETTERS	35,141,083	449,070	3,907,010	39,497,163	38,925,300	571,863
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,602,597	0	269,724	2,872,321	2,825,201	47,120
ELI BROAD COLLEGE OF BUSINESS	36,713,225	720,908	6,106,331	43,540,463	43,645,809	(105,346)
COLLEGE OF COMMUNICATION ARTS SCIENCES	20,063,007	408,728	127,995	20,599,730	19,783,457	816,273
COLLEGE OF EDUCATION	30,130,057	317,432	2,905,806	33,353,294	32,651,877	701,418
COLLEGE OF ENGINEERING	38,166,946	1,141,181	2,326,746	41,634,873	39,206,354	2,428,519
COLLEGE OF HUMAN MEDICINE	46,235,333	735,163	7,864,911	54,835,407	53,275,776	1,559,631
JAMES MADISON COLLEGE	5,122,292	0	223,629	5,345,921	5,446,256	(100,335)
LYMAN BRIGGS COLLEGE	3,750,567	0	1,029,992	4,780,559	4,640,062	140,497
COLLEGE OF MUSIC	10,893,171	15,350	75,118	10,983,639	10,622,677	360,962
COLLEGE OF NATURAL SCIENCE	72,867,803	1,091,510	3,422,144	77,381,457	74,881,165	2,500,292
COLLEGE OF NURSING	9,676,454	141,574	690,400	10,508,428	10,713,657	(205,229)
COLLEGE OF OSTEOPATHIC MEDICINE	28,707,667	234,917	3,418,498	32,361,082	31,076,370	1,284,712
COLLEGE OF SOCIAL SCIENCE	74,027,344	709,065	2,870,760	77,607,169	76,105,728	1,501,441
COLLEGE OF VETERINARY MEDICINE	26,209,924	74,181	1,090,861	27,374,965	26,327,902	1,047,062
MSU AGBIORESEARCH	60,661	0	0	60,661	49,410	11,252
SEPARATELY ORGANIZED INSTRUCTION	10,501,140	217,047	42,795,842	53,514,029	49,720,596	3,793,433
ACCRUED PERSONNEL COSTS	0	0	500,000	500,000	500,000	0
FRINGE BENEFITS	133,925,866	0	0	133,925,866	128,848,437	5,077,429
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 614,998,017	\$ 6,952,250	\$ 82,036,001	\$ 703,986,268	\$ 680,744,095	\$ 23,242,173
<u>RESEARCH</u>	\$ 54,308,551	\$ 1,049,273	\$ 8,862,311	\$ 64,220,134	\$ 62,139,780	\$ 2,080,354
<u>PUBLIC SERVICE</u>	\$ 8,777,570	\$ 6,500	\$ 566,555	\$ 9,350,625	\$ 9,216,262	\$ 134,363
<u>ACADEMIC SUPPORT</u>	\$ 108,261,902	\$ 2,694,382	\$ 63,901,114	\$ 174,857,399	\$ 163,511,311	\$ 11,346,087
<u>STUDENT SERVICES</u>	\$ 32,020,293	\$ 1,651,200	\$ 2,821,001	\$ 36,492,494	\$ 37,353,419	\$ (860,925)
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 167,082,740	\$ 167,082,740	\$ 153,931,966	\$ 13,150,774
<u>INSTITUTIONAL SUPPORT</u>	\$ 94,000,528	\$ 2,499,951	\$ 23,338,164	\$ 119,838,643	\$ 115,630,306	\$ 4,208,337
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 23,411,906	\$ 25,020,143	\$ 124,939,648	\$ 173,371,697	\$ 168,972,859	\$ 4,398,838
FINAL TOTAL	\$ 935,778,766	\$ 39,873,700	\$ 473,547,534	\$ 1,449,200,000	\$ 1,391,500,000	\$ 57,700,000

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE AND NAT RESOURCES</u>						
AGRICULTURAL FOOD AND RESOURCE ECONOMICS	2,676,919	124,975	53,250	2,855,144	2,925,260	(70,116)
AGRICULTURAL TECHNOLOGY INSTITUTE	1,002,389	21,500	415,777	1,439,666	1,495,567	(55,901)
AGRICULTURE AND NAT RESOURCES DEAN SPEC	3,298,013	0	0	3,298,013	1,605,643	1,692,370
ANIMAL SCIENCE DEPARTMENT ANR	2,584,500	378,008	80,074	3,042,583	3,079,897	(37,314)
ANR COMMUNICATIONS	417,752	0	10,498	428,250	232,234	196,016
BAILEY SCHOLARS	150,830	15,000	39,696	205,526	203,927	1,599
BIOSYSTEMS AND AGRICULTURAL ENGINEERING	1,224,465	10,200	0	1,234,665	1,281,125	(46,460)
CANR ADMINISTRATION DEAN ANR	1,049,120	0	324,868	1,373,988	1,315,376	58,612
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,517,045	0	29,360	2,546,405	2,596,495	(50,089)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	935,167	0	259,241	1,194,408	1,049,785	144,624
FISHERIES AND WILDLIFE	1,880,300	189	91,559	1,972,048	1,945,854	26,194
FOOD SCIENCE AND HUM NUTRITION ANR	2,959,977	30,750	556,923	3,547,650	3,082,721	464,929
FORESTRY	911,715	37,148	0	948,863	962,377	(13,514)
HORTICULTURE ANR	1,434,864	19,000	103,845	1,557,709	1,636,140	(78,431)
KELLOGG BIOLOGICAL STATION AG NAT RES	277,639	0	9,154	286,793	295,345	(8,553)
OFF CAMPUS CREDIT PROGRAM AGR NAT RES	316,105	0	0	316,105	243,671	72,434
OFF OF DIVERSITY EQUITY AND INCLUSION	154,520	0	32,498	187,018	216,161	(29,143)
PACKAGING	2,106,175	28,433	33,255	2,167,863	2,131,193	36,671
PLANT SOIL AND MICROBIAL SCIENCES	2,046,212	15,922	316,731	2,378,865	2,748,461	(369,597)
SCHOOL OF PLANNING DES CONSTRUCTION ANR	2,259,172	15,000	53,504	2,327,676	2,450,829	(123,153)
TOTAL COLLEGE OF AGRICULTURE AND NAT RESOURCES	\$ 30,202,881	\$ 696,125	\$ 2,410,233	\$ 33,309,240	\$ 31,498,061	\$ 1,811,178

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ARTS AND LETTERS</u>						
A L INTERDEPARTMENTAL PROGRAMS	53,000	0	31,555	84,555	83,302	1,253
AFRICAN AMERICAN AND AFRICAN STUDIES	354,707	0	56,000	410,707	230,263	180,444
ART ART HISTORY AND DESIGN	3,574,561	34,727	177,175	3,786,463	3,631,066	155,398
ARTS AND LETTER DEAN	9,457,787	148,620	3,664,458	13,270,866	12,334,274	936,592
ARTS AND LETTERS DEAN SPECIAL	0	0	-619,411	-619,411	0	(619,411)
ARTS AND LETTERS WRITING CENTER	188,414	138,327	68,254	394,995	442,978	(47,983)
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	388,062	48,015	28,342	464,419	495,211	(30,792)
CTR FOR INTEGRAT STD ARTS AND HUMANITIES	946,885	0	8,557	955,442	895,216	60,226
ENGLISH	3,863,094	20,790	96,725	3,980,609	4,214,128	(233,518)
JEWISH STUDIES PROGRAM	113,156	0	0	113,156	95,520	17,636
LINGUISTICS,GERM,SLAVIC,ASIAN,AFR LANG	4,439,604	6,811	51,430	4,497,845	4,722,429	(224,584)
PHILOSOPHY	2,071,193	0	13,967	2,085,161	2,007,607	77,554
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	30,000	0	10,000	40,000	70,250	(30,250)
RELIGIOUS STUDIES	900,135	4,825	32,788	937,748	907,451	30,297
ROMANCE AND CLASSICAL STUDIES	2,527,141	6,483	41,906	2,575,530	2,718,279	(142,748)
THEATRE	1,543,464	19,672	107,014	1,670,150	1,652,036	18,113
WRITING RHETORIC AND AMERICAN CULTURE	4,689,879	20,800	138,249	4,848,928	4,425,291	423,637
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 35,141,083	\$ 449,070	\$ 3,907,010	\$ 39,497,163	\$ 38,925,300	\$ 571,863
<u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u>						
RESIDENTIAL COLLEGE ARTS HUMAN DEAN	2,602,597	0	269,724	2,872,321	2,825,201	47,120
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	\$ 2,602,597	\$ 0	\$ 269,724	\$ 2,872,321	\$ 2,825,201	\$ 47,120

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ELI BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	7,349,418	62,170	381,408	7,792,996	8,003,929	(210,932)
DEPARTMENT OF MARKETING	4,482,976	61,000	518,332	5,062,308	4,842,985	219,323
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,124,074	0	22,451	4,146,525	4,154,205	(7,680)
ELI BROAD COLLEGE OF BUSINESS DEAN	5,809,701	435,418	1,528,123	7,773,241	8,887,582	(1,114,341)
FINANCE	5,644,932	73,000	85,341	5,803,273	5,740,313	62,960
MANAGEMENT	4,179,832	0	-74,523	4,105,309	4,431,077	(325,768)
MBA PROGRAM	2,638,218	35,000	3,465,401	6,138,619	4,887,716	1,250,904
OFF CAMPUS CREDIT PROGRAM BUSINESS	250,600	0	0	250,600	353,229	(102,629)
THE SCHOOL OF HOSPITALITY BUSINESS	2,233,473	54,320	179,798	2,467,591	2,344,774	122,817
TOTAL ELI BROAD COLLEGE OF BUSINESS	<u>\$ 36,713,225</u>	<u>\$ 720,908</u>	<u>\$ 6,106,331</u>	<u>\$ 43,540,463</u>	<u>\$ 43,645,809</u>	<u>\$ (105,346)</u>
<u>COLLEGE OF COMMUNICATION ARTS SCIENCES</u>						
ADVERTISING AND PUBLIC RELATIONS	2,216,965	0	5,085	2,222,050	2,225,729	(3,679)
COMMUNICATION	2,529,827	0	8,372	2,538,199	2,423,515	114,684
COMMUNICATION ARTS AND SCIENCES DEAN	3,933,132	119,383	66,191	4,118,706	3,785,047	333,659
COMMUNICATIVE SCIENCES DISORDERS CAS	1,226,208	0	19,858	1,246,066	1,329,671	(83,606)
JOURNALISM	2,140,861	0	2,749	2,143,610	1,857,263	286,347
MEDIA AND INFORMATION	2,518,408	0	25,740	2,544,148	2,802,308	(258,160)
OFF CAMPUS CREDIT PROGRAM COMM ARTS	5,497,608	289,345	0	5,786,953	5,359,924	427,029
TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES	<u>\$ 20,063,007</u>	<u>\$ 408,728</u>	<u>\$ 127,995</u>	<u>\$ 20,599,730</u>	<u>\$ 19,783,457</u>	<u>\$ 816,273</u>
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPEC EDUC	8,309,091	15,000	424,215	8,748,306	8,814,079	(65,774)
EDUCATION DEAN	6,453,292	213,978	1,107,172	7,774,441	7,734,309	40,133
EDUCATIONAL ADMINISTRATION	4,178,410	0	373,408	4,551,818	4,321,954	229,864
KINESIOLOGY - ED	3,625,265	28,000	442,271	4,095,536	3,476,076	619,461
TEACHER EDUCATION	7,563,999	60,454	558,740	8,183,193	8,305,459	(122,267)
TOTAL COLLEGE OF EDUCATION	<u>\$ 30,130,057</u>	<u>\$ 317,432</u>	<u>\$ 2,905,806</u>	<u>\$ 33,353,294</u>	<u>\$ 32,651,877</u>	<u>\$ 701,418</u>

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
BIOMEDICAL ENGINEERING	456,125	20,000	101,980	578,105	343,195	234,910
CHEMICAL ENGINEERING AND MATERIALS SCI	5,100,242	40,000	135,236	5,275,477	4,722,424	553,053
CIVIL AND ENVIRONMENTAL ENGINEERING	3,742,304	4,000	80,244	3,826,548	3,452,023	374,525
COMPUTATIONAL MATH SCI AND ENGR EGR	1,038,424	6,432	22,999	1,067,855	946,288	121,567
COMPUTER SCIENCE AND ENGINEERING	7,113,448	404,000	102,841	7,620,289	7,157,894	462,394
ELECTRICAL AND COMPUTER ENGINEERING	7,061,611	99,500	30,836	7,191,948	7,263,422	(71,474)
ENGINEERING DEAN	6,496,403	460,464	1,565,685	8,522,552	8,097,273	425,279
MECHANICAL ENGINEERING	7,158,390	106,785	286,925	7,552,100	7,223,835	328,266
TOTAL COLLEGE OF ENGINEERING	\$ 38,166,946	\$ 1,141,181	\$ 2,326,746	\$ 41,634,873	\$ 39,206,354	\$ 2,428,519
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	639,289	0	117,065	756,354	798,358	(42,005)
CHM FLINT	1,982,330	43,000	181,383	2,206,713	1,768,464	438,249
EMERGENCY MEDICINE	529,891	0	348	530,239	527,314	2,925
EPIDEMIOLOGY AND BIostatISTICS	2,911,243	24,000	31,358	2,966,601	3,055,560	(88,959)
FAMILY MEDICINE, DEPARTMENT OF	2,631,148	0	0	2,631,148	2,586,552	44,597
HUMAN MEDICINE DEAN	19,302,287	588,643	6,436,016	26,326,946	25,666,390	660,556
LEARNING & ASSESSMENT CENTER - CHM	121,171	0	31,475	152,646	144,869	7,777
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	522,397	10,212	18,852	551,461	487,099	64,361
MEDICINE	3,233,957	8,693	0	3,242,649	3,194,031	48,619
MICROBIOLOGY & MOLECULAR GENETICS CHM	688,944	0	124,409	813,353	797,736	15,616
NEUROLOGY & OPHTHALMOLOGY CHM	285,179	0	0	285,179	272,602	12,577
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	1,864,705	0	224,323	2,089,028	2,043,106	45,922
PEDIATRICS AND HUMAN DEVELOPMENT	2,489,982	23,000	318,000	2,830,982	2,688,225	142,757
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	1,065,792	0	0	1,065,792	1,017,482	48,310
PHYSIOLOGY HUMAN MEDICINE	2,032,009	0	57,841	2,089,850	2,100,593	(10,743)
PSYCHIATRY HUMAN MEDICINE	1,116,444	15,625	15,000	1,147,069	1,133,015	14,054
RADIOLOGY HUMAN MEDICINE	1,366,119	0	0	1,366,119	1,326,684	39,436
SURGERY	1,544,044	21,990	308,841	1,874,875	1,855,681	19,194
TRANSLATIONAL NEUROSCIENCE	1,908,403	0	0	1,908,403	1,812,015	96,388
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 46,235,333	\$ 735,163	\$ 7,864,911	\$ 54,835,407	\$ 53,275,776	\$ 1,559,631

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	5,122,292	0	223,629	5,345,921	5,446,256	(100,335)
TOTAL JAMES MADISON COLLEGE	\$ 5,122,292	\$ 0	\$ 223,629	\$ 5,345,921	\$ 5,446,256	\$ (100,335)
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	3,750,567	0	1,029,992	4,780,559	4,640,062	140,497
TOTAL LYMAN BRIGGS COLLEGE	\$ 3,750,567	\$ 0	\$ 1,029,992	\$ 4,780,559	\$ 4,640,062	\$ 140,497
<u>COLLEGE OF MUSIC</u>						
BAND	0	15,350	32,810	48,160	48,160	0
MUSIC	10,893,171	0	42,308	10,935,479	10,574,517	360,962
TOTAL COLLEGE OF MUSIC	\$ 10,893,171	\$ 15,350	\$ 75,118	\$ 10,983,639	\$ 10,622,677	\$ 360,962

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	3,961,213	10,332	99,000	4,070,545	3,958,558	111,987
BIOLOGICAL SCIENCE PROGRAM	1,769,754	15,225	13,302	1,798,281	1,806,507	(8,226)
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	1,149,411	7,495	134,987	1,291,893	1,402,658	(110,764)
BIOMOLECULAR SCIENCE GATEWAY	304,318	6,240	105,418	415,976	461,659	(45,683)
CHEMISTRY	10,200,939	314,066	827,439	11,342,444	11,243,676	98,768
COMPUTATIONAL MATH SCI AND ENGR CNS	2,228,676	99,604	149,749	2,478,029	2,101,603	376,425
CTR FOR INTEGRATIVE STD - GENERAL SCI	1,739,874	173,000	171,322	2,084,196	2,001,408	82,788
EARTH AND ENVIRONMENTAL SCIENCES	2,240,982	0	48,401	2,289,383	2,356,897	(67,514)
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	68,784	1,100	52,631	122,515	120,979	1,536
ENTOMOLOGY NATURAL SCIENCE	210,740	0	37,330	248,070	240,938	7,132
GENETICS PROGRAM	186,683	6,000	15,450	208,133	204,649	3,485
INTEGRATIVE BIOLOGY	3,590,235	0	240,371	3,830,606	3,611,801	218,805
KELLOGG BIOLOGICAL STATION NAT. SCI.	993,902	54,817	105,722	1,154,441	1,124,485	29,956
MATHEMATICS	10,661,852	0	0	10,661,852	10,615,857	45,995
MICROBIOLOGY & MOLECULAR GENETICS CNS	2,837,290	30,285	112,741	2,980,317	2,983,283	(2,966)
NATURAL SCIENCE DEAN	5,156,813	27,000	388,842	5,572,655	5,017,968	554,687
NATURAL SCIENCE DEAN SPECIAL	4,513,936	0	0	4,513,936	4,080,116	433,819
NEUROSCIENCE PROGRAM	911,399	28,000	49,459	988,858	1,809,728	(820,871)
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	938,125	5,000	109,975	1,053,100	1,136,772	(83,672)
PHYSICS-ASTRONOMY	8,933,967	189,582	397,708	9,521,256	9,097,533	423,723
PHYSIOLOGY NATURAL SCIENCE	2,780,334	40,000	134,041	2,954,375	1,973,500	980,875
PLANT BIOLOGY CNS	3,128,303	47,765	149,001	3,325,069	3,160,382	164,687
PROGRAM IN MATHEMATICS EDUCATION	295,260	26,000	59,216	380,476	428,486	(48,010)
RESIDENTIAL INIT ON STDY OF ENVIRON	78,409	10,000	20,039	108,448	105,272	3,176
STATISTICS & PROBABILITY	3,986,603	0	0	3,986,603	3,836,451	150,152
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 72,867,803	\$ 1,091,510	\$ 3,422,144	\$ 77,381,457	\$ 74,881,165	\$ 2,500,292
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	121,171	46,074	0	167,245	170,617	(3,372)
NURSING	9,555,283	95,500	690,400	10,341,183	10,543,040	(201,857)
TOTAL COLLEGE OF NURSING	\$ 9,676,454	\$ 141,574	\$ 690,400	\$ 10,508,428	\$ 10,713,657	\$ (205,229)

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY AND MOLECULAR BIOLOGY COM	725,580	933	52,096	778,609	792,433	(13,825)
DEPARTMENT OF ORTHOPEDICS COM	661,249	0	0	661,249	689,445	(28,196)
FAMILY AND COMMUNITY MEDICINE	1,190,988	0	15,000	1,205,988	1,149,638	56,350
LEARNING AND ASSESSMENT CENTER COM	122,646	0	95,000	217,646	204,869	12,777
MICROBIOLOGY AND MOLECULAR GENETICS COM	727,725	0	101,511	829,236	818,318	10,919
NEUROLOGY AND OPHTHALMOLOGY COM	1,822,849	0	0	1,822,849	1,824,935	(2,086)
OFF CAMPUS CREDIT PROGRAM OSTEO MED	0	0	0	0	19,910	(19,910)
OSTEOPATHIC MANIPULATIVE MEDICINE	1,211,955	0	0	1,211,955	1,200,067	11,889
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,705,467	0	35,859	1,741,326	1,703,785	37,541
OSTEOPATHIC MEDICINE DEAN	7,550,994	23,000	1,127,314	8,701,308	8,323,621	377,686
OSTEOPATHIC SURGICAL SPECIALTIES	1,799,306	0	0	1,799,306	1,751,081	48,225
PA MEDICINE	651,101	0	80,800	731,901	0	731,901
PEDIATRICS	1,172,033	0	0	1,172,033	1,104,857	67,176
PHARMACOLOGY TOXICOLOGY	2,910,518	30,000	1,493,118	4,433,636	4,271,328	162,308
PHYSICAL MEDICINE AND REHABILITATION	809,021	0	0	809,021	864,592	(55,571)
PHYSIOLOGY OSTEOPATHIC MEDICINE	1,213,201	12,174	24,421	1,249,796	1,049,586	200,210
PSYCHIATRY OSTEOPATHIC MEDICINE	1,091,965	0	0	1,091,965	1,216,553	(124,588)
RADIOLOGY OSTEOPATHIC MEDICINE	1,617,139	0	0	1,617,139	1,719,136	(101,997)
SE MI DETROIT MEDICAL CENTER	970,150	85,000	188,185	1,243,335	1,250,423	(7,088)
SE MI MACOMB UNIVERSITY CENTER	753,777	83,810	205,194	1,042,781	1,121,791	(79,010)
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 28,707,667	\$ 234,917	\$ 3,418,498	\$ 32,361,082	\$ 31,076,370	\$ 1,284,712

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	3,405,538	17,500	83,321	3,506,359	3,177,905	328,454
CNTR ANTI COUNTERFEIT AND PROD PROTECT	160,564	0	4,311	164,875	133,637	31,238
CRIMINAL JUSTICE	5,511,255	68,010	19,530	5,598,795	5,930,953	(332,157)
CTR FOR INTEGRATIVE STD SOCIAL SCIENCE	1,017,324	105,121	36,371	1,158,816	1,145,261	13,555
ECONOMICS	10,724,278	11,000	16,002	10,751,280	10,744,448	6,832
GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES	3,231,691	24,000	157,905	3,413,596	3,575,594	(161,997)
GLOBAL URBAN STUDIES	634,061	8,487	2,851	645,399	866,230	(220,831)
HISTORY	5,207,025	25,629	26,561	5,259,215	5,155,269	103,947
HUMAN DEVELOPMENT AND FAMILY STUDIES CSS	3,673,477	18,730	57,000	3,749,207	4,170,122	(420,915)
HUMAN RESOURCES AND LABOR RELATIONS	3,348,663	0	8,036	3,356,699	3,055,223	301,477
POLITICAL SCIENCE	5,351,123	5,500	119,497	5,476,120	4,719,202	756,917
PSYCHOLOGY SOCIAL SCIENCE	10,466,775	22,750	150,000	10,639,525	10,927,208	(287,682)
SCHOOL OF PLANNING DES CONSTRUCTION CSS	1,397,945	0	7,278	1,405,223	936,631	468,592
SOCIAL SCIENCE DEAN	10,141,087	179,850	1,222,022	11,542,959	11,233,365	309,594
SOCIAL WORK	6,522,974	202,488	861,442	7,586,904	7,099,821	487,083
SOCIOLOGY SOCIAL SCIENCE	3,233,562	20,000	98,633	3,352,195	3,234,859	117,336
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 74,027,344	\$ 709,065	\$ 2,870,760	\$ 77,607,169	\$ 76,105,728	\$ 1,501,441
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	4,633,292	0	241,417	4,874,709	4,957,854	(83,145)
LEARNING AND ASSESSMENT CENTER CVM	89,197	0	9,000	98,197	123,869	(25,672)
MICROBIOLOGY AND MOLECULAR GENETICS CVM	690,044	22,681	17,799	730,524	634,061	96,463
PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM	3,801,221	0	76,456	3,877,677	4,061,962	(184,285)
PHARMACOLOGY TOXICOLOGY	982,636	7,000	4,966	994,602	983,093	11,509
PHYSIOLOGY VETERINARY MEDICINE	0	0	993	993	0	993
SMALL ANIMAL CLINICAL SCIENCES	4,334,517	0	114,942	4,449,459	4,722,946	(273,487)
VETERINARY MEDICINE DEAN	11,175,570	43,000	583,987	11,802,557	10,403,501	1,399,055
VETERINARY TEACHING HOSPITAL	0	0	0	0	4,000	(4,000)
VETERINARY TECHNOLOGY	503,446	1,500	41,300	546,246	436,615	109,631
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 26,209,924	\$ 74,181	\$ 1,090,861	\$ 27,374,965	\$ 26,327,902	\$ 1,047,062

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>MSU AGBIORESEARCH</u>						
BIOMEDICAL ENGINEERING	60,661	0	0	60,661	49,410	11,252
TOTAL MSU AGBIORESEARCH	\$ 60,661	\$ 0	\$ 0	\$ 60,661	\$ 49,410	\$ 11,252
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	0	0	1,742,893	1,742,893	1,692,132	50,761
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	6,434,847	6,434,847	7,593,534	(1,158,687)
ACADEMIC SERVICE LEARNING	326,216	0	0	326,216	319,691	6,525
AEROSPACE STUDIES	47,706	2,000	31,567	81,273	80,720	553
COMMUNITY EVALUATION & RSCH COLLABRTVE	252,416	0	0	252,416	200,102	52,314
DEFERRED BUDGETARY ADJUSTMENTS	0	0	4,223,308	4,223,308	5,192,829	(969,521)
DREW LABORATORY	199,690	97,047	40,204	336,941	328,505	8,436
EDUCATION ABROAD CREDIT PROGRAM	900,000	108,000	2,032,994	3,040,994	3,419,549	(378,555)
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	2,000,000	1,000,000
INTERNATIONAL STUDIES AND PROGRAMS DEAN	90,377	10,000	246,272	346,649	325,506	21,143
MILITARY SCIENCE	61,033	0	16,093	77,126	75,000	2,126
MSU HEALTH TEAM	1,122,867	0	0	1,122,867	1,098,003	24,864
NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT	123,527	0	0	123,527	182,085	(58,558)
QUALITY INITIATIVE ACCOUNT	0	0	5,411,765	5,411,765	2,211,769	3,199,996
REVENUE BASED INITIATIVES	0	0	19,171,899	19,171,899	17,179,863	1,992,036
SUMMER SCHOOL	7,377,309	0	10,000	7,387,309	7,387,309	0
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 10,501,140	\$ 217,047	\$ 42,795,842	\$ 53,514,029	\$ 49,720,596	\$ 3,793,433
<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

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	133,925,866	0	0	133,925,866	128,848,437	5,077,429
TOTAL FRINGE BENEFITS	\$ 133,925,866	\$ 0	\$ 0	\$ 133,925,866	\$ 128,848,437	\$ 5,077,429
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TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 614,998,017	\$ 6,952,250	\$ 82,036,001	\$ 703,986,268	\$ 680,744,095	\$ 23,242,173
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<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	503,436	0	110,862	614,298	582,549	31,749
BIO/COMPUTATIONAL EVOLUTION IN ACTION	8,730	0	112,896	121,626	123,667	(2,041)
CENTER FOR MICROBIAL ECOLOGY ANR	0	0	7,241	7,241	6,972	269
CENTER FOR RESEARCH ON INGREDIENT SAFETY	101,820	0	0	101,820	89,739	12,081
CENTER FOR STUDY OF CURRICULUM POLICY	5,669	0	0	5,669	6,968	(1,299)
CLINICAL AND TRANSLATIONAL SCIENCES	1,113,627	30,001	35,837	1,179,465	1,182,223	(2,758)
COMPOSITE MATERIALS AND STRUCTURES CTR	326,960	0	0	326,960	321,419	5,541
CREATE FOR STEM	236,374	24,960	54,380	315,714	303,631	12,084
CREATE FOR STEM	431,728	24,926	67,800	524,454	514,356	10,098
CTR FOR ADV STUDY OF INTL DEVELOP ISP	0	0	0	0	70,050	(70,050)
CTR FOR ADV STUDY OF INTL DEVELOPM CSS	0	0	0	0	165,606	(165,606)
CTR FOR ETH & HUMANIT IN THE LIFE SCI	429,269	0	0	429,269	604,327	(175,058)
CTR FOR STATISTICAL TRAINING CONSULTING	666,318	0	0	666,318	655,435	10,883
EDUCATION DEAN	0	0	8,000	8,000	9,244	(1,245)
GLOBAL CHG AND EARTH OBSERVATION CTR FOR	829,028	6,720	39,873	875,621	741,304	134,317
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	314,912	0	190,285	505,197	2,904	502,293
GREENHOUSE FACILITIES SVPRI	0	0	0	0	0	0
INST FOR PUBLIC POLICY SOCIAL RESEARCH	468,809	10,842	36,651	516,302	760,386	(244,084)
INSTITUTE FOR CYBER ENABLED RESEARCH	1,256,806	0	628,050	1,884,856	1,855,311	29,545
INSTITUTE FOR GLOBAL HEALTH	907,453	7,725	0	915,178	473,161	442,017
INSTITUTE FOR INTEGRATIVE TOXICOLOGY	0	0	0	0	0	0
INSTITUTE FOR QUANTITATIVE HEALTH	2,358,709	0	50,218	2,408,927	1,899,548	509,378
INSTITUTE FOR QUANTITATIVE HEALTH	0	0	2,809	2,809	0	2,809
INSTITUTE FOR QUANTITATIVE HEALTH	1,541,071	0	0	1,541,071	1,527,625	13,446
JULIAN SAMORA RESEARCH INSTITUTE	595,410	0	151,000	746,410	696,728	49,682
MEDICINE	0	0	0	0	27,417	(27,417)
MSU INNOVATION CENTER	1,941,606	3,840	1,409,386	3,354,832	3,308,041	46,791
NAT'L SUPERCONDUCTING CYCLOTRON LAB	12,721,148	709,149	2,741,129	16,171,426	15,627,000	544,425
OST MED RESEARCH AND ADV STUDY PROGRAMS	1,742,018	0	219,194	1,961,212	2,234,332	(273,120)
PLANT RESEARCH LABORATORY NAT SCIENCE	2,130,200	96,114	419,238	2,645,552	2,690,491	(44,939)
RESEARCH TECHNOLOGY SUPPORT FACILITY	855,024	0	33,107	888,131	886,038	2,093
WATER RESEARCH INSTITUTE ANR	73,509	0	0	73,509	66,159	7,349

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
TOTAL INSTITUTES AND CENTERS	\$ 31,559,634	\$ 914,277	\$ 6,317,956	\$ 38,791,868	\$ 37,432,633	\$ 1,359,234
<u>INDIVIDUAL OR PROJECT RESEARCH</u>						
ANIMAL SCIENCE DEPARTMENT MABR	272,677	0	0	272,677	0	272,677
CANR RESEARCH ACTIVITIES	1,018,131	30,000	1,870,800	2,918,931	3,527,043	(608,113)
CELL AND MOLECULAR BIOLOGY PROGRAM	78,683	4,000	10,880	93,563	92,173	1,391
COMPUTATIONAL MATH SCI AND ENGR MABR	28,200	0	0	28,200	0	28,200
ENGINEERING DEAN	277,841	0	33,485	311,326	402,453	(91,128)
ENGINEERING RESEARCH DIVISION OF	1,450,303	75,000	518,020	2,043,323	1,864,004	179,319
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	399,056	5,996	30,560	435,612	484,786	(49,174)
HORTICULTURE MABR	62,844	0	0	62,844	0	62,844
KBS ECOLOGY PROJECT	173,192	0	69	173,261	173,261	0
MSU AGBIORESEARCH DIR OFC	325,680	20,000	80,540	426,220	58,354	367,866
PLANT SOIL AND MICROBIAL SCIENCES	40,000	0	0	40,000	0	40,000
REF INITIATIVES	8,378,654	0	0	8,378,654	8,249,776	128,878
TOTAL INDIVIDUAL OR PROJECT RESEARCH	\$ 12,505,260	\$ 134,996	\$ 2,544,354	\$ 15,184,610	\$ 14,851,851	\$ 332,760
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	10,243,656	0	0	10,243,656	9,855,296	388,360
TOTAL FRINGE BENEFITS	\$ 10,243,656	\$ 0	\$ 0	\$ 10,243,656	\$ 9,855,296	\$ 388,360
TOTAL RESEARCH	\$ 54,308,551	\$ 1,049,273	\$ 8,862,311	\$ 64,220,134	\$ 62,139,780	\$ 2,080,354

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>PUBLIC SERVICE</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICE</u>						
ADMIN SUPPORT MLK INITIATIVE	53,244	5,000	0	58,244	80,000	(21,755)
ANR WEEK	15,000	0	0	15,000	15,000	0
BROADCASTING SERVICES	2,250,574	0	0	2,250,574	2,224,694	25,880
CANR PUBLIC SERVICE ACTIVITIES	2,106,005	0	8,254	2,114,259	2,084,584	29,675
COMMUNITY MUSIC SCHOOL	100,000	0	0	100,000	100,000	0
CTR FOR ADV STUDY OF INTL DEVELOP ISP	0	0	0	0	10,000	(10,000)
EDUCATION POLICY CENTER	29,071	0	97,232	126,303	111,101	15,202
GIFTED AND TALENTED EDUCATION GATE	151,547	0	75,000	226,547	154,866	71,681
INTERNATIONAL BUSINESS CENTER	200,000	0	0	200,000	200,000	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	110,659	1,500	104,411	216,570	200,000	16,570
KCP COLLEGE DAY PROGRAMS	0	0	191,611	191,611	189,714	1,897
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	121,430	0	62,561	183,991	220,292	(36,301)
OUTREACH & ENGAGEMENT PARTNERSHIPS	522,397	0	20,000	542,397	562,669	(20,271)
THE INSTITUTE FOR HEALTH POLICY	207,835	0	0	207,835	214,976	(7,141)
VETERINARY DIAGNOSTIC LABORATORY	0	0	7,486	7,486	48,877	(41,391)
TOTAL COMMUNITY SERVICE	\$ 5,867,763	\$ 6,500	\$ 566,555	\$ 6,440,818	\$ 6,416,773	\$ 24,045
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,909,807	0	0	2,909,807	2,799,490	110,317
TOTAL FRINGE BENEFITS	\$ 2,909,807	\$ 0	\$ 0	\$ 2,909,807	\$ 2,799,490	\$ 110,317
TOTAL PUBLIC SERVICE	\$ 8,777,570	\$ 6,500	\$ 566,555	\$ 9,350,625	\$ 9,216,262	\$ 134,363

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARIES</u>						
LIBRARIES	14,330,121	1,044,416	1,426,303	16,800,840	15,537,775	1,263,065
LIBRARY ACQUISITIONS	0	0	20,610,284	20,610,284	19,628,842	981,442
VOICE LIBRARY	0	0	731,000	731,000	681,000	50,000
TOTAL LIBRARIES	<u>\$ 14,330,121</u>	<u>\$ 1,044,416</u>	<u>\$ 22,767,587</u>	<u>\$ 38,142,124</u>	<u>\$ 35,847,617</u>	<u>\$ 2,294,507</u>
<u>MUSEUMS AND GALLERIES</u>						
ABRAMS PLANETARIUM	139,118	0	9,451	148,569	145,000	3,569
ART MUSEUM	1,748,774	11,271	0	1,760,045	1,689,733	70,313
MICHIGAN FOLKLIFE - UOE	0	0	0	0	9,972	(9,972)
MUSEUM	861,113	0	0	861,113	999,330	(138,217)
MUSEUM - CNS	0	0	0	0	77,852	(77,852)
TOTAL MUSEUMS AND GALLERIES	<u>\$ 2,749,005</u>	<u>\$ 11,271</u>	<u>\$ 9,451</u>	<u>\$ 2,769,727</u>	<u>\$ 2,921,886</u>	<u>\$ (152,158)</u>

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	0	0	72	72	794,848	(794,776)
ARTS AND LETTER DEAN	381,580	76,000	164,905	622,485	631,315	(8,830)
DIV OF ENGINEERING COMPUTING SERVICES	1,142,234	110,000	840,605	2,092,839	2,014,242	78,597
HEALTH INFORMATION TECHNOLOGY CHM	678,749	0	226,250	904,999	926,465	(21,466)
HEALTH INFORMATION TECHNOLOGY COM	168,364	0	651,403	819,767	889,179	(69,412)
HEALTH INFORMATION TECHNOLOGY NUR	0	0	228,734	228,734	253,588	(24,854)
IT SERVICES ACADEMIC INFORMATION TECH	0	0	0	0	692,422	(692,422)
IT SERVICES ADMINISTRATION AND PLANNING	0	0	0	0	349,888	(349,888)
IT SERVICES ADV RESEARCH AND ACAD TECH	1,514,389	62,500	152,490	1,729,379	1,587,433	141,946
IT SERVICES ANALYTICS AND DATA SOLUTIONS	3,270,622	29,000	1,641,461	4,941,083	4,046,896	894,188
IT SERVICES APPLICATION SERVICES	5,959,681	28,000	3,451,855	9,439,536	9,302,112	137,425
IT SERVICES CLIENT SERVICES	3,811,639	136,974	1,898,375	5,846,988	4,018,619	1,828,369
IT SERVICES CLINICAL TECHNOLOGY	-812	0	812	0	0	0
IT SERVICES INFRASTRUCTURE SUPPORT	5,907,206	126,744	4,457,046	10,490,996	10,062,578	428,417
IT SERVICES INNOVATION AND DEVELOPMENT	1,767,249	65,000	1,953,668	3,785,917	1,782,088	2,003,829
IT SERVICES NACIS	0	0	484,128	484,128	542,569	(58,441)
IT SERVICES OFFICE OF THE CIO	2,378,124	30,000	399,189	2,807,313	2,263,715	543,598
IT SERVICES PROJECT MANAGEMENT	1,139,473	0	202,810	1,342,283	1,329,238	13,045
IT SERVICES SECURITY	3,218,884	120,400	2,705,048	6,044,332	5,033,003	1,011,329
TOTAL COMPUTING SUPPORT	\$ 31,337,383	\$ 784,618	\$ 19,458,851	\$ 51,580,852	\$ 46,520,198	\$ 5,060,655

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	512,742	15,000	32,731	560,473	561,910	(1,437)
ALUMNI LIFELONG EDUCATION	146,500	0	0	146,500	147,260	(760)
ASIAN STUDIES CENTER	276,378	0	14,480	290,858	341,720	(50,862)
CAMPUS ANIMAL RESOURCES	1,073,418	97,694	35,045	1,206,157	1,194,296	11,861
CANADIAN STUDIES CENTER	83,559	0	7,282	90,841	89,958	882
CANR EXTERNAL RELATIONS	325,883	0	18,592	344,475	345,515	(1,039)
CANR INTERNATIONAL PROGRAMS	56,176	0	159,314	215,490	547,507	(332,017)
CANR INTERNATIONAL PROGRAMS ISP	133,194	0	0	133,194	133,866	(672)
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	158,441	2,500	11,622	172,563	167,343	5,220
CENTER FOR GENDER IN GLOBAL CONTEXT	338,528	17,500	23,120	379,148	401,947	(22,799)
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	0	0	0	0	77,907	(77,907)
ENGLISH LANGUAGE CENTER	885,059	0	0	885,059	749,619	135,439
HUB INNOV IN LEARNING AND TECHNOLOGY	2,481,185	120,420	126,386	2,727,991	1,636,822	1,091,170
LATIN AMERICAN STUDIES CENTER	294,303	27,000	22,179	343,482	335,696	7,786
MATRIX HUM ARTS LETTERS SOC SCI ONLINE	272,512	27,568	3,631	303,711	333,662	(29,952)
MSU PRESS - VP RESEARCH	534,788	0	0	534,788	530,621	4,167
OFC INTNL RESEARCH COLLABORATION	0	0	0	0	235,861	(235,861)
OFFICE OF CULTURAL & ACADEMIC TRANSITION	0	0	80,000	80,000	80,000	0
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	100,000	100,000	88,972	11,028
PROVOST SPECIAL INSTRUCTION	1,880,318	0	0	1,880,318	1,877,845	2,473
REGULATORY AFFAIRS, OFFICE OF	2,359,946	53,000	143,859	2,556,805	2,538,070	18,735
RESOURCE CTR FOR PERSONS W DISABILITIES	1,075,477	50,850	0	1,126,327	1,095,857	30,470
TEACHING ASSISTANT PROGRAMS	0	0	0	0	216,274	(216,274)
TECHNOLOGY TEACHING AND LEARNING FUND	0	0	12,034,684	12,034,684	11,798,710	235,974
UNIVERSITY FARMS	201,530	81,626	69,531	352,687	347,867	4,820
UOE COMMUNICATION & INFORMATION TECHNOL	787,553	0	115,000	902,553	908,174	(5,621)
UPWARD BOUND	97,502	43,608	0	141,110	133,050	8,060
TOTAL ANCILLARY SUPPORT	\$ 13,974,990	\$ 536,766	\$ 12,997,456	\$ 27,509,212	\$ 26,916,328	\$ 592,884

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u>						
ACADEMIC ADVANCEMENT NETWORK	837,284	6,284	207,328	1,050,896	1,051,318	(423)
ASC PROV ASC VP ACADEMIC HUMAN RESOURCES	813,056	0	117,708	930,764	639,297	291,467
ASC PROVOST FOR UNDERGRADUATE EDUCATION	2,118,558	51,813	1,116,544	3,286,915	3,084,237	202,678
ASSC VICE PRES FOR RSCH - CONTINGENCY	91,367	0	0	91,367	67,642	23,725
ASSOCIATE VICE PRESIDENT FOR RESEARCH	1,087,467	0	102,253	1,189,720	1,196,246	(6,526)
COMMUNITIES OF PLACE	217,028	0	0	217,028	210,848	6,180
EDUCATION ABROAD CENTER SUPPORT	1,424,579	70,000	78,350	1,572,929	1,434,004	138,925
EDUCATION ABROAD CREDIT PROGRAM	70,231	20,000	609,769	700,000	800,000	(100,000)
GRADUATE SCHOOL DEAN	1,820,449	75,876	969,848	2,866,173	2,262,795	603,378
HONORS COLLEGE DEAN	2,151,484	6,830	1,312	2,159,626	1,926,700	232,925
INTERNATIONAL STUDIES AND PROGRAMS DEAN	3,419,703	60,500	4,338,944	7,819,147	7,389,290	429,857
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	0	0	122,079	122,079	0	122,079
OUTREACH & ENGAGEMENT STRATEGIC INVSTMNT	108,592	0	177,867	286,459	219,350	67,110
PROVOST EVP FOR ACADEMIC AFFAIRS	0	0	0	0	213,137	(213,137)
RESOURCE CTR FOR PERSONS W DISABILITIES	0	0	46,000	46,000	0	46,000
SECRETARY FOR ACADEMIC GOVERNANCE	169,130	15,000	21,353	205,483	188,966	16,517
SPECIAL ALTERATIONS AND IMPROVEMENTS	0	0	154,500	154,500	0	154,500
SPONSORED PROGRAMS ADMIN CGA POSTAWARD	2,766,122	6,008	84,715	2,856,845	2,719,975	136,870
SPONSORED PROGRAMS ADMIN OSP PREAWARD	2,964,955	5,000	221,422	3,191,377	2,911,638	279,739
TESTING CENTER	129,000	0	0	129,000	0	129,000
UNIV OUTREACH & ENGAGEMENT - ADMIN	1,145,936	0	0	1,145,936	1,088,041	57,895
UNIVERSITY CURRICULUM	0	0	77,500	77,500	77,500	0
USABILITY/ACCESSIBILITY RSCH CONSULTING	141,346	0	0	141,346	139,257	2,089
VISITING FACULTY PROGRAM	0	0	210,111	210,111	205,991	4,120
VISITING FACULTY PROGRAM RESERVE	0	0	10,167	10,167	9,773	394
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	\$ 21,476,288	\$ 317,311	\$ 8,667,769	\$ 30,461,369	\$ 27,836,005	\$ 2,625,364
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	24,394,114	0	0	24,394,114	23,469,279	924,835
TOTAL FRINGE BENEFITS	\$ 24,394,114	\$ 0	\$ 0	\$ 24,394,114	\$ 23,469,279	\$ 924,835

MICHIGAN STATE UNIVERSITY
 2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
TOTAL ACADEMIC SUPPORT	\$ 108,261,902	\$ 2,694,382	\$ 63,901,114	\$ 174,857,399	\$ 163,511,311	\$ 11,346,087
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MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
DEAN OF STUDENTS	570,973	6,000	64,166	641,139	0	641,139
NEIGHBORHOOD SUCCESS COLLABORATIVE	1,200,920	81,299	0	1,282,219	1,230,569	51,650
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	1,580,087	4,154	404,457	1,988,698	1,604,909	383,789
SERVICE LEARNING CENTER	223,055	0	2,817	225,872	222,657	3,215
STUDENT AFFAIRS & SERVICES VICE PRES	2,027,129	37,825	350,659	2,415,613	2,490,015	(74,401)
STUDENT LIFE	544,533	13,500	40,254	598,287	680,187	(81,901)
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 6,146,697	\$ 142,778	\$ 862,353	\$ 7,151,827	\$ 6,228,336	\$ 923,491
<u>SOCIAL & CULTURAL DEVELOPMENT</u>						
MSU UNION	531,865	204,326	0	736,191	727,498	8,693
OFFICE OF CULTURAL & ACADEMIC TRANSITION	635,634	14,056	77,158	726,848	718,626	8,223
PERFORMING ARTS FACILITIES & PROGRAMS	0	0	147,000	147,000	147,000	0
RECREATIONAL SPORTS AND FITNESS SERVICES	1,041,224	0	0	1,041,224	1,026,285	14,939
TOTAL SOCIAL & CULTURAL DEVELOPMENT	\$ 2,208,723	\$ 218,382	\$ 224,158	\$ 2,651,263	\$ 2,619,409	\$ 31,854
<u>COUNSELING & CAREER GUIDANCE</u>						
CAREER SERVICES AND PLACEMENT	1,290,430	0	0	1,290,430	1,236,457	53,973
COUNSELING AND PSYCHIATRIC SERVICES	0	0	0	0	4,097,614	(4,097,614)
DOMESTIC SHELTER	200,657	0	-29,810	170,847	165,871	4,976
LEAR CORPORATION CAREER SERVICES	768,570	76,324	176,492	1,021,386	1,000,323	21,063
MIGRANT STUDENT SERVICES	180,309	6,203	0	186,512	205,058	(18,546)
OFFICE OF INTERNATIONAL STUDENTS SCHOL	1,208,310	0	0	1,208,310	1,193,712	14,598
SUPPORTIVE SERVICES PROGRAM	290,393	71,000	0	361,393	361,159	234
UNIVERSITY OMBUDSPERSON	236,592	0	33,511	270,103	286,316	(16,213)
TOTAL COUNSELING & CAREER GUIDANCE	\$ 4,175,261	\$ 153,527	\$ 180,193	\$ 4,508,981	\$ 8,546,511	\$ (4,037,530)

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,484,174	224,864	52,324	2,761,362	2,656,835	104,527
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	52,063	0	73,447	125,510	124,171	1,339
TOTAL FINANCIAL AID ADMINISTRATION	<u>\$ 2,536,237</u>	<u>\$ 224,864</u>	<u>\$ 125,771</u>	<u>\$ 2,886,872</u>	<u>\$ 2,781,006</u>	<u>\$ 105,866</u>
 <u>ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	15,865	0	0	15,865	16,025	(160)
ASC PROVOST FOR ACADEMIC SERVICES	619,117	581,138	468,992	1,669,247	1,384,588	284,659
OFFICE OF ADMISSIONS	4,464,931	302,511	759,159	5,526,601	4,147,023	1,379,578
REGISTRAR	2,476,160	28,000	200,376	2,704,536	2,608,734	95,802
TOTAL ADMISSIONS AND RECORDS	<u>\$ 7,576,073</u>	<u>\$ 911,649</u>	<u>\$ 1,428,527</u>	<u>\$ 9,916,249</u>	<u>\$ 8,156,370</u>	<u>\$ 1,759,879</u>
 <u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	9,377,301	0	0	9,377,301	9,021,787	355,514
TOTAL FRINGE BENEFITS	<u>\$ 9,377,301</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,377,301</u>	<u>\$ 9,021,787</u>	<u>\$ 355,514</u>
 TOTAL STUDENT SERVICES	 <u>\$ 32,020,293</u>	 <u>\$ 1,651,200</u>	 <u>\$ 2,821,001</u>	 <u>\$ 36,492,494</u>	 <u>\$ 37,353,419</u>	 <u>\$ (860,925)</u>

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	643,500	643,500	455,715	187,785
ENGINEERING COOPERATIVE PROGRAM	0	0	274,050	274,050	274,050	0
FINANCIAL AIDS INITIATIVE	0	0	125,000	125,000	125,000	0
FOREIGN STUDENT ASSISTANCE	0	0	1,267,707	1,267,707	1,215,829	51,878
FOREIGN STUDENT EXCHANGE CONSORTIA	0	0	500,000	500,000	500,000	0
GRADUATE SCHOLARSHIPS AND FELLOWSHIPS	0	0	16,526,298	16,526,298	16,044,950	481,348
INDIAN TUITION WAIVER	0	0	1,400,000	1,400,000	1,269,390	130,610
ML KING C CHAVEZ ROSA PARKS FELLOWSHIP	0	0	142,872	142,872	141,457	1,415
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	0	0	20,965	20,965	21,177	(212)
RESEARCH OPPORTUNITY PROGRAM	0	0	449,904	449,904	398,145	51,759
REVENUE BASED INITIATIVE FINANCIAL AID	0	0	2,160,000	2,160,000	2,160,000	0
SCHOLARSHIPS FELLOWSHIPS SPECIAL	0	0	3,325,336	3,325,336	375,000	2,950,336
STUDENT AID GRANTS	0	0	101,823,802	101,823,802	95,073,578	6,750,224
UNDERGRADUATE SCHOLARSHIPS	0	0	38,339,306	38,339,306	35,797,675	2,541,631
UNDERGRADUATE SUMMER RESEARCH SUPPORT	0	0	84,000	84,000	80,000	4,000
TOTAL SCHOLARSHIPS	\$ 0	\$ 0	\$ 167,082,740	\$ 167,082,740	\$ 153,931,966	\$ 13,150,774
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0	\$ 0	\$ 167,082,740	\$ 167,082,740	\$ 153,931,966	\$ 13,150,774

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	40,000	40,000	40,000	0
EVP ADMINISTRATION	1,133,387	7,000	2,547,260	3,687,647	3,620,816	66,831
EVP GOV COMMUNICATIONS AND ADVANCEMENT	198,975	0	102,147	301,122	198,975	102,147
FEDERAL RELATIONS	0	0	60,000	60,000	75,000	(15,000)
GENERAL COUNSEL	2,556,520	21,000	169,478	2,746,998	2,686,827	60,172
GOVERNMENT RELATIONS	1,509,405	54,000	303,983	1,867,388	1,828,607	38,781
OFFICE OF AUDIT, RISK AND COMPLIANCE	1,617,449	10,417	45,430	1,673,296	1,041,126	632,170
OFFICE OF PLANNING AND BUDGETS	2,668,403	112,745	165,000	2,946,148	2,912,162	33,987
PRESIDENTS OFFICE OPERATIONS	1,413,205	10,000	140,967	1,564,172	1,688,617	(124,445)
PROVOST EVP FOR ACADEMIC AFFAIRS	1,721,109	12,000	398,388	2,131,496	2,092,530	38,966
RESEARCH AND INNOVATION SVP	1,552,650	0	822,350	2,375,000	2,375,000	0
SECRETARY OF BOARD OF TRUSTEES	207,493	10,000	218,742	436,235	436,265	(30)
VICE PRESIDENT FOR FINANCE AND TREASURER	306,609	0	40,000	346,609	290,028	56,581
VICE PRESIDENT UNIVERSITY ADVANCEMENT	502,825	0	330,472	833,297	617,390	215,907
TOTAL EXECUTIVE MANAGEMENT	\$ 15,388,030	\$ 237,162	\$ 5,384,217	\$ 21,009,409	\$ 19,903,343	\$ 1,106,066
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	500,000	500,000	450,000	50,000
CONTROLLER	5,190,858	0	150,000	5,340,858	5,276,013	64,845
TOTAL FISCAL OPERATIONS	\$ 5,190,858	\$ 0	\$ 650,000	\$ 5,840,858	\$ 5,726,013	\$ 114,845

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
ARBITRATOR COSTS	0	0	15,000	15,000	15,000	0
ASSOCIATION MEMBERSHIPS	0	0	439,985	439,985	750,000	(310,015)
ASSOCIATION MEMBERSHIPS ACADEMIC	0	0	420,000	420,000	409,500	10,500
EMPLOYEE ASSISTANCE PROGRAM	423,530	0	47,159	470,689	461,207	9,482
EVP ADMINISTRATION	132,276	0	42,986	175,262	173,450	1,812
FACULTY GRIEVANCE AND DISPUTE RESOLUTION	241,649	0	-4,943	236,706	163,798	72,908
FAMILY RESOURCE CENTER	116,276	0	8,869	125,145	123,356	1,790
FOOD SANITARIAN	58,169	0	28,940	87,109	85,365	1,744
FREEDOM OF INFORMATION ACT OFFICE	279,623	3,303	19,357	302,283	294,935	7,349
HEALTH PROMOTION PROGRAM	252,532	0	70,830	323,362	316,868	6,494
HOPE LIFELONG LEARNING SCHOLARSHIP REPRT	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES	9,493,261	0	8,659	9,501,920	9,270,376	231,544
LEGAL PROFESSIONAL SERVICES	0	0	500,000	500,000	500,000	0
OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN	153,445	0	0	153,445	150,063	3,382
OFC FOR INCLUSION INTERCULT INITIATIVES	1,000,644	0	18,246	1,018,890	886,260	132,630
OFFICE OF INSTITUTIONAL EQUITY	2,791,611	0	528,202	3,319,813	2,748,420	571,393
TRAVEL CLINIC UNIVERSITY PHYSICIAN	82,681	0	24,543	107,224	104,797	2,427
UNION RELEASE TIME	243,312	85,862	45,826	375,000	375,000	0
UNIVERSITY ARCHIVES AND HISTORIC COLLECT	0	0	0	0	587,080	(587,080)
UNIVERSITY HEALTH PROGRAMS	747,917	0	578,083	1,326,000	1,200,000	126,000
UNIVERSITY PHYSICIAN	295,401	0	239,110	534,511	523,371	11,140
WORKLIFE OFFICE	359,565	5,100	65,166	429,831	389,866	39,964
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 16,671,893	\$ 94,265	\$ 3,132,018	\$ 19,898,176	\$ 19,564,710	\$ 333,466

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
CAPITAL ASSET MANAGEMENT	240,771	0	0	240,771	161,154	79,617
DEPARTMENT OF POLICE AND PUBLIC SAFETY	5,216,007	3,968	1,861,307	7,081,282	6,850,223	231,059
ENVIRONMENTAL HEALTH AND SAFETY	1,874,046	54,640	345,972	2,274,657	2,134,231	140,426
PURCHASING	1,007,474	0	0	1,007,474	1,184,309	(176,835)
UNIVERSITY SERVICES	1,153,653	0	0	1,153,653	1,128,688	24,965
UNIVERSITY STORES AND LOGISTICS	414,617	521,692	0	936,309	821,147	115,161
TOTAL LOGISTICAL SERVICES	\$ 9,906,568	\$ 580,300	\$ 2,207,279	\$ 12,694,146	\$ 12,279,753	\$ 414,394
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT ADMINISTRATION	855,373	226,153	343,112	1,424,639	1,505,385	(80,746)
ADVANCEMENT INFO SYS DONOR STRATEGY	4,107,401	147,000	1,250,198	5,504,599	5,383,360	121,239
ADVANCEMENT MKTG AND COMM	2,493,618	143,500	555,484	3,192,602	3,189,456	3,146
ASC VICE PRES ALUMNI ASSOCIATION	1,587,556	0	8,000	1,595,556	1,579,920	15,636
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	3,148,565	922,500	1,449,919	5,520,984	5,562,940	(41,956)
COMMENCEMENT AND SPECIAL EVENTS	68,540	4,000	369,307	441,847	432,713	9,134
MEDIA AND PUBLIC INFORMATION	854,666	7,410	142,353	1,004,429	629,912	374,518
MKTG, PUBLIC REL, AND DIGITAL STRATEGY	3,000,033	80,820	2,599,827	5,680,680	6,868,732	(1,188,053)
UNIVERSITY EVENTS	0	0	137,254	137,254	131,975	5,279
VICE PRESIDENT UNIVERSITY ADVANCEMENT	0	0	150,750	150,750	150,750	0
VP AND STRATEGIC DIR UNIV COMMUNICATIONS	458,017	21,840	682,413	1,162,270	0	1,162,270
TOTAL COMMUNITY RELATIONS	\$ 16,573,769	\$ 1,553,223	\$ 7,688,617	\$ 25,815,610	\$ 25,435,143	\$ 380,466
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>						
EVP ADMIN SERVICES TECH ALLOCATIONS	0	0	500,000	500,000	500,000	0
IT SERVICES OFFICE OF THE CIO	412,128	34,000	39,300	485,428	0	485,428
IT SERVICES VP AND CIO	788,713	1,000	8,936,734	9,726,447	9,454,829	271,618
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	\$ 1,200,840	\$ 35,000	\$ 9,476,034	\$ 10,711,874	\$ 9,954,829	\$ 757,045

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>OPERATIONAL OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-5,200,000	-5,200,000	-5,200,000	0
TOTAL OPERATIONAL OVERHEAD ABATEMENT	\$ 0	\$ 0	\$ -5,200,000	\$ -5,200,000	\$ -5,200,000	\$ 0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	29,068,570	0	0	29,068,570	27,966,515	1,102,055
TOTAL FRINGE BENEFITS	\$ 29,068,570	\$ 0	\$ 0	\$ 29,068,570	\$ 27,966,515	\$ 1,102,055
TOTAL INSTITUTIONAL SUPPORT	\$ 94,000,528	\$ 2,499,951	\$ 23,338,164	\$ 119,838,643	\$ 115,630,306	\$ 4,208,337

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>PHYSICAL PLANT ADMINISTRATION</u>						
CAMPUS BEAUTIFICATION	0	0	105,000	105,000	105,000	0
DEBT SERVICE	0	0	29,650,908	29,650,908	29,650,908	0
ENGINEERING RESEARCH FACILITY	0	0	139,444	139,444	136,710	2,734
INSURANCE	0	0	3,075,000	3,075,000	3,075,000	0
IPF ADMINISTRATION	1,334,866	10,799	1,614,502	2,960,167	2,632,931	327,237
IPF BUILDING SERVICES	150,514	28,120	613,253	791,887	777,000	14,887
IPF PLANNING DESIGN AND CONSTRUCTION	911,600	365,783	325,095	1,602,478	1,703,224	(100,746)
IPF SUPPORT SERVICES	1,510,716	174,666	814,850	2,500,232	2,601,549	(101,317)
TOTAL PHYSICAL PLANT ADMINISTRATION	\$ 3,907,696	\$ 579,368	\$ 36,338,052	\$ 40,825,116	\$ 40,682,322	\$ 142,795
<u>BUILDING MAINTENANCE</u>						
BARRIER FREE ACCESS PROJECTS	0	0	465,074	465,074	451,528	13,546
IPF BUILDING SERVICES	1,411,423	7,778,984	7,477,865	16,668,272	15,754,000	914,272
KELLOGG BIOLOGICAL STATION MAINTENANCE	269,660	203,974	184,717	658,351	657,224	1,127
TOTAL BUILDING MAINTENANCE	\$ 1,681,083	\$ 7,982,958	\$ 8,127,656	\$ 17,791,697	\$ 16,862,753	\$ 928,944
<u>CUSTODIAL SERVICES</u>						
IPF CAMPUS SERVICES	1,575,591	10,116,873	2,086,508	13,778,972	12,919,501	859,471
TOTAL CUSTODIAL SERVICES	\$ 1,575,591	\$ 10,116,873	\$ 2,086,508	\$ 13,778,972	\$ 12,919,501	\$ 859,471

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>UTILITIES</u>						
IPF POWER AND WATER	1,621,986	3,747,255	4,944,499	10,313,740	9,427,277	886,463
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	721,402	721,402	700,390	21,012
SEWAGE SERVICE	0	0	3,524,254	3,524,254	3,252,126	272,128
UTILITIES ABATEMENT	0	0	-15,600,000	-15,600,000	-13,300,000	(2,300,000)
UTILITIES SERVICES FARMS AND MISC	0	0	4,695,000	4,695,000	4,602,400	92,600
UTILITIES SERVICES INCINERATOR FUEL	280,407	80,492	280,877	641,776	645,210	(3,434)
UTILITY SERVICES POWER PLANT FUEL	0	0	57,443,603	57,443,603	55,149,872	2,293,731
TOTAL UTILITIES	\$ 1,902,393	\$ 3,827,747	\$ 56,009,635	\$ 61,739,775	\$ 60,477,275	\$ 1,262,500
<u>GROUND MAINTENANCE</u>						
IPF CAMPUS SERVICES	499,675	1,780,523	1,670,814	3,951,012	3,737,500	213,512
LAND MANAGEMENT	293,689	0	106,434	400,123	366,150	33,973
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	\$ 793,364	\$ 1,780,523	\$ 2,927,248	\$ 5,501,135	\$ 5,253,650	\$ 247,485
<u>MAJOR REPAIR & RENOVATION</u>						
CLASSROOM IMPROVEMENTS	0	0	315,176	315,176	305,996	9,180
DEFERRED MAINT SERVICES EQUIPMENT	0	0	1,375,490	1,375,490	1,309,991	65,499
INFRASTRUCTURE ALTERATIONS IMPROVMENTS	0	0	8,844,198	8,844,198	8,586,600	257,598
SPECIAL ALTERATIONS AND IMPROVEMENTS	147,100	0	520,255	667,355	597,918	69,437
TOTAL MAJOR REPAIR & RENOVATION	\$ 147,100	\$ 0	\$ 11,055,119	\$ 11,202,219	\$ 10,800,505	\$ 401,714
<u>SECURITY AND SAFETY</u>						
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
TOTAL SECURITY AND SAFETY	\$ 0	\$ 0	\$ 190,873	\$ 190,873	\$ 190,873	\$ 0

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
BUILDING MAINTENANCE AND OPERATIONS	0	0	1,200,000	1,200,000	1,000,000	200,000
HAZARDOUS WASTE REMOVAL	571,886	17,290	895,578	1,484,754	1,355,649	129,105
IPF CAMPUS SERVICES	775,616	715,384	0	1,491,000	1,417,036	73,964
IPF MAINT AND REPAIR STOCK	0	0	305,612	305,612	299,000	6,612
RECYCLING WASTE REDUCTION WASTE DISPOSAL	0	0	545,064	545,064	531,770	13,294
SPACE RENTAL	0	0	5,258,302	5,258,302	5,554,330	(296,028)
TOTAL LOGISTICAL SERVICES	<u>\$ 1,347,502</u>	<u>\$ 732,674</u>	<u>\$ 8,204,556</u>	<u>\$ 10,284,732</u>	<u>\$ 10,157,785</u>	<u>\$ 126,947</u>
<u>OPERATIONS AND MAINTENANCE INFORMATION T</u>						
IT SERVICES CLIENT SERVICES	175,521	0	0	175,521	197,000	(21,479)
TOTAL OPERATIONS AND MAINTENANCE INFORMATION T	<u>\$ 175,521</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 175,521</u>	<u>\$ 197,000</u>	<u>\$ (21,479)</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	11,881,656	0	0	11,881,656	11,431,196	450,460
TOTAL FRINGE BENEFITS	<u>\$ 11,881,656</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 11,881,656</u>	<u>\$ 11,431,196</u>	<u>\$ 450,460</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	<u>\$ 23,411,906</u>	<u>\$ 25,020,143</u>	<u>\$ 124,939,648</u>	<u>\$ 173,371,697</u>	<u>\$ 168,972,859</u>	<u>\$ 4,398,838</u>

MICHIGAN STATE UNIVERSITY
2019-20 GENERAL FUND BUDGET BY FUNCTION

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2019-20 TOTAL</u>	<u>2018-19 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	412,000	0	0	412,000	400,000	12,000
COURSE FEE COURTESY	3,995,370	0	0	3,995,370	3,879,000	116,370
DEATH BENEFITS	468,650	0	0	468,650	455,000	13,650
DENTAL INSURANCE	4,812,854	0	0	4,812,854	4,583,670	229,184
EMPLOYEE PROFESSIONAL DEVELOPMENT	853,293	0	0	853,293	828,440	24,853
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	100,703,108	0	0	100,703,108	95,907,722	4,795,386
LONG TERM DISABILITY	2,043,479	0	0	2,043,479	1,983,960	59,519
LONGEVITY	952,750	0	0	952,750	925,000	27,750
RETIREMENT	59,650,667	0	0	59,650,667	57,913,269	1,737,398
SOCIAL SECURITY	46,316,314	0	0	46,316,314	44,967,295	1,349,019
UNEMPLOYMENT COMPENSATION	156,750	0	0	156,750	150,000	6,750
WORKERS COMPENSATION	1,273,492	0	0	1,273,492	1,236,400	37,092
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 221,800,971	\$ 0	\$ 0	\$ 221,800,971	\$ 213,392,000	\$ 8,408,971
	=====	=====	=====	=====	=====	=====
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 221,800,971	\$ 0	\$ 0	\$ 221,800,971	\$ 213,392,000	\$ 8,408,971
	=====	=====	=====	=====	=====	=====
FINAL TOTAL	\$ 935,778,766	\$ 39,873,700	\$ 473,547,534	\$ 1,449,200,000	\$ 1,391,500,000	\$ 57,700,000
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INTERCOLLEGIATE ATHLETICS

2019-2020 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2019-2020 Total	2018-2019 Total	Difference 2019-20 vs 2018-19
Revenue Sports						
Basketball	\$ 7,620,164	1,346,506	518,360	\$ 9,485,031	\$ 7,798,565	\$ 1,686,466
Football	14,011,661	3,902,857	3,991,835	21,906,352	20,711,388	1,194,964
Hockey	1,072,757	876,347	710,652	2,659,756	2,728,346	(68,590)
Total:	\$ 22,704,582	\$ 6,125,710	\$ 5,220,847	\$ 34,051,139	\$ 31,238,299	\$ 2,812,840
Nonrevenue Sports						
Baseball	\$ 439,111	247,217	509,415	\$ 1,195,743	\$ 1,093,429	\$ 102,314
Golf	217,551	48,152	175,443	441,146	415,656	25,490
Soccer	368,462	96,623	422,765	887,850	757,063	130,787
Swimming and Diving	176,376	73,299	497,700	747,375	638,327	109,048
Tennis	169,207	99,340	208,769	477,316	440,228	37,088
Track/Cross Country	323,810	146,211	626,774	1,096,795	894,983	201,812
Wrestling	283,046	134,013	451,484	868,543	847,445	21,098
Men's Subtotal:	\$ 1,977,563	\$ 844,855	\$ 2,892,350	\$ 5,714,768	\$ 5,087,131	\$ 627,637
Basketball	\$ 1,579,788	1,001,782	705,028	\$ 3,286,598	\$ 3,076,578	\$ 210,020
Crew	415,321	441,143	826,277	1,682,741	1,951,583	(268,842)
Field Hockey	287,422	204,806	638,545	1,130,773	1,062,500	68,273
Golf	306,357	58,455	291,610	656,422	605,806	50,616
Gymnastics	282,842	138,254	536,000	957,096	909,355	47,741
Soccer	308,605	149,717	508,811	967,133	1,169,805	(202,672)
Softball	404,184	238,226	535,156	1,177,566	1,168,864	8,702
Swimming and Diving	176,376	96,917	670,933	944,226	977,224	(32,998)
Tennis	185,810	117,074	355,759	658,643	699,265	(40,622)
Track/Cross Country	323,810	212,129	766,611	1,302,550	1,391,541	(88,991)
Volleyball	692,125	541,918	486,894	1,720,937	1,674,773	46,164
Women's Subtotal:	\$ 4,962,640	\$ 3,200,421	\$ 6,321,624	\$ 14,484,685	\$ 14,687,293	\$ (202,608)
Total:	\$ 6,940,203	\$ 4,045,276	\$ 9,213,974	\$ 20,199,453	\$ 19,774,424	\$ 425,029

INTERCOLLEGIATE ATHLETICS

2019-2020 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2019-2020 Total	2018-2019 Total	Difference 2019-20 vs 2018-19
Game Guarantees/Settlements Paid	\$ -	7,388,500	\$ -	\$ 7,388,500	\$ 7,491,000	\$ (102,500)
Events and Administration						
Football Club Seating Ops	\$ -	290,036	\$ -	\$ 290,036	\$ 290,036	\$ -
Ice Hockey Seating Ops		70,740	-	70,740	70,740	-
Other Seating Ops		837,489	-	837,489	837,489	-
Men's Basketball Courtside		36,000	-	36,000	36,000	-
Women's Basketball Courtside		16,500	-	16,500	16,500	-
Volleyball Courtside		11,500	-	11,500	11,500	-
Raffles		308,000	-	308,000	308,000	-
Junior Spartans		20,000	-	20,000	16,500	3,500
General Administration	3,654,675	687,060	-	4,341,735	3,942,869	398,866
Administrative Fee		1,970,032	-	1,970,032	1,950,832	19,200
Events Management	712,796	3,827,674	-	4,540,470	3,272,901	1,267,569
Director's Discretionary		1,291,043	-	1,291,043	1,291,043	0
Compliance	600,461	56,830	-	657,291	678,855	(21,564)
Sport Operations	464,274	44,729	-	509,003	624,375	(115,372)
Championship Travel		850,000	-	850,000	1,078,998	(228,998)
Computer Systems	100,540	261,534	-	362,074	448,019	(85,945)
Varsity Alumni S Club	62,635	151,753	-	214,388	312,745	(98,357)
Olympic Sport Support Program		538,686	-	538,686	-	538,686
Total	\$ 5,595,381	\$ 11,269,606	\$ -	\$ 16,864,987	\$ 15,187,400	\$ 1,677,587
External Operations						
Athletics Communications/Broadcast Tech.	\$ 1,481,942	1,125,000	\$ -	\$ 2,606,942	\$ 2,351,799	\$ 255,144
Band		402,058	-	402,058	241,902	160,156
Cheerleading/Dance Team	25,923	51,734	-	77,656	105,706	(28,050)
Sales & Marketing	734,794	1,300,000	-	2,034,794	2,051,449	(16,655)
Ticket Office	725,559	900,000	-	1,625,559	1,310,891	314,668
Ticket Office/Credit Card Fees		850,000	-	850,000	1,308,627	(458,627)
Total	\$ 2,968,218	\$ 4,628,792	\$ -	\$ 7,597,009	\$ 7,370,374	\$ 226,636

INTERCOLLEGIATE ATHLETICS

2019-2020 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2019-2020 Total	2018-2019 Total	Difference 2019-20 vs 2018-19
Facilities						
Facilities Operations	\$ 75,791	1,034,344		\$ 1,110,135	\$ 1,330,863	\$ (220,728)
Facility Projects (non-financed)		2,000,000		2,000,000	2,000,000	-
Maintenance & Repairs		2,650,000		2,650,000	2,209,009	440,991
Munn Arena Venue Operations	339,175	600,000		939,175	592,658	346,517
Stadium Turf Operations	188,870	286,201		475,071	460,573	14,498
Total	\$ 603,836	\$ 6,570,545	\$ -	\$ 7,174,381	\$ 6,593,103	\$ 581,278
Athletic/University Projects	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ (4,500,000)
Student-Athlete Services						
Academic Affairs	\$ 1,188,010	349,976		\$ 1,537,986	\$ 1,476,473	\$ 61,513
Athletic Training	1,963,911	448,852		2,412,763	1,715,784	696,979
Equipment Room	649,925	95,000		744,925	682,347	62,578
Health and Safety		400,000		400,000	400,000	-
Medical Specialists		1,800,000		1,800,000	1,150,799	649,201
Medical/Fifth Year Aid			1,200,000	1,200,000	883,355	316,645
Nutrition	164,463	189,625		354,088	308,012	46,076
Summer Financial Aid			2,377,445	2,377,445	1,890,802	486,643
Strength & Conditioning	1,607,045	130,000		1,737,045	1,370,036	367,009
Total	\$ 5,573,354	\$ 3,413,453	\$ 3,577,445	\$ 12,564,252	\$ 9,877,608	\$ 2,686,644
Facility Debt Payments - Fundraised						
Breslin Hall of History	\$	3,529,700		\$ 3,529,700	\$ 4,184,894	\$ (655,194)
North End Zone		543,317		543,317	582,432	(39,115)
Golf Building		387,590		387,590	1,175,948	(788,358)
Munn Arena		1,127,364		1,127,364	694,251	433,113
Duffy Lockerroom / Training		1,000,000		1,000,000	1,010,000	(10,000)
MBB Renovations		1,550,000		1,550,000	550,000	1,000,000
WBB Office Renovations		50,000		50,000	60,000	(10,000)
Total	\$ -	\$ 8,187,971	\$ -	\$ 8,187,971	\$ 8,257,525	\$ (69,554)

INTERCOLLEGIATE ATHLETICS

2019-2020 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2019-2020 Total	2018-2019 Total	Difference 2019-20 vs 2018-19
Facility Debt Payments - Departmental						
South End Zone	\$ -	\$ 2,660,169	\$ -	\$ 2,660,169	\$ 2,678,321	\$ (18,152)
Jenison Fieldhouse	-	1,220,289	-	1,220,289	2,020,000	(799,711)
Consolidated Loan/Bonds	-	1,084,637	-	1,084,637	5,884,809	(4,800,172)
Spartan Stadium Video Boards	-	5,913,589	-	5,913,589	1,030,000	4,883,589
Total	\$ -	\$ 10,878,684	\$ -	\$ 10,878,684	\$ 11,613,130	\$ (734,446)
Activities Supported by Fund Raising						
Spartan Fund Designated	\$ -	2,737,903	\$ -	\$ 2,737,903	\$ 2,700,661	\$ 37,242
Spartan Fund Operations	1,691,833	1,109,747	-	2,801,580	2,833,754	(32,174)
Sport Fundraising Events & Activities	-	700,000	-	700,000	750,000	(50,000)
Coaches Incentive Program	600,000	-	-	600,000	575,000	25,000
Team Support	-	275,180	-	275,180	275,180	(0)
Total	\$ 2,291,833	\$ 4,822,830	\$ -	\$ 7,114,663	\$ 7,134,595	\$ (19,932)
Multi-Media Rights (Fox)	\$ -	550,000	\$ -	\$ 550,000	\$ 530,808	\$ 19,192
Sports Camps	\$ -	1,900,000	\$ -	\$ 1,900,000	\$ 2,625,000	\$ (725,000)
Parking	\$ -	1,400,000	\$ -	\$ 1,400,000	\$ 1,350,000	\$ 50,000
NCAA One Time Distribution	\$ -	273,000	\$ -	\$ 273,000	\$ 273,000	\$ -
Ancillary Programs	\$ -	3,636,623	\$ -	\$ 3,636,623	\$ 6,322,685	\$ (2,686,062)
Revenue Transfers*	\$ -	\$ -	\$ -	\$ -	\$ (7,076,181)	\$ 7,076,181
Intercollegiate Athletics Total	\$ 46,677,407	\$ 75,090,990	\$ 18,012,266	\$ 139,780,662	\$ 133,062,770	\$ 6,717,893

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

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