

**MICHIGAN STATE UNIVERSITY
2016-2017 BUDGETS**

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

**MICHIGAN STATE UNIVERSITY
2016-2017 BUDGETS**

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

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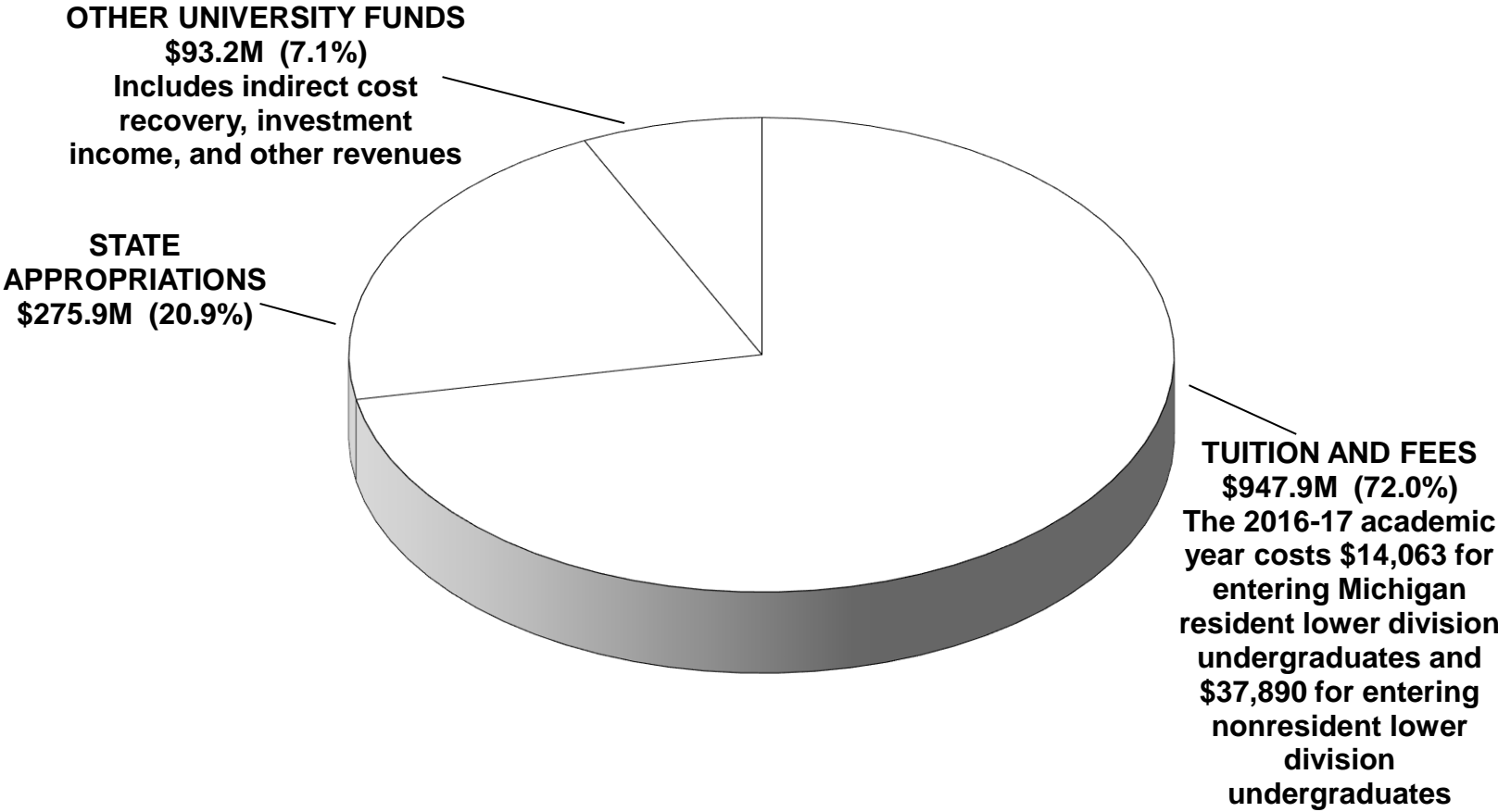
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2016 - 2017 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2016-2017	2015-2016	Difference		2016-2017	2015-2016	Difference
STATE APPROPRIATIONS							
Operating	\$275,862,100	\$268,300,000	\$7,562,100	SALARIES	\$846,697,016	\$808,910,517	\$37,786,499
				LABOR	41,857,715	41,789,286	68,429
				SUPPLIES, SERVICES, and EQUIPMENT	428,445,269	413,100,197	15,345,072
STUDENT FEES							
Tuition and Fees	934,400,000	891,100,000					
Revenue-Based Initiatives	13,500,000	8,800,000					
Total Student Fees	<u>947,900,000</u>	<u>899,900,000</u>	48,000,000				
OTHER UNIVERSITY FUNDS							
Application Fees and Departmental Receipts	2,950,000	2,950,500	(500)				
Income From Investments	29,289,000	29,289,000					
Indirect Cost Recovery	60,998,900	59,160,500	1,838,400				
Funds Allocated Prior Year Budget Operating		4,200,000					
Total Other University Funds	<u>93,237,900</u>	<u>95,600,000</u>	(2,362,100)				
TOTAL	<u>\$1,317,000,000</u>	<u>\$1,263,800,000</u>	<u>\$53,200,000</u>	TOTAL	<u>\$1,317,000,000</u>	<u>\$1,263,800,000</u>	<u>\$53,200,000</u>

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2016-2017
BUDGETED REVENUES**



TOTAL BUDGETED REVENUES: \$1,317,000,000

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2016-2017 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT**
\$428.4M (32.5%)
Includes funding for
operating and
maintenance,
technology, and
financial aid

SALARIES
\$846.7M (64.3%)
Includes faculty and
academic staff, support
staff, graduate
assistants, and
associated fringe
benefits

LABOR
\$41.9M (3.2%)
Includes costs for regular
labor employees as well
as student employees

TOTAL BUDGETED EXPENDITURES: \$1,317,000,000

**MSU AgBioRESEARCH
2016-2017 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2016-2017	2015-2016	Difference		2016-2017	2015-2016	Difference
FEDERAL FUNDS							
Hatch	\$5,264,547	\$5,292,475	(\$27,928)	SALARIES	\$26,126,031	\$24,316,422	\$1,809,609
Hatch Multistate Research	1,241,293	1,245,451	(4,158)	FRINGE BENEFITS	8,669,472	7,981,648	687,824
Animal Health & Disease	98,833	101,339	(2,506)	PROJECT EXPENSE	11,075,897	13,026,538	(1,950,641)
McIntire-Stennis	307,575	317,247	(9,672)				
TOTAL EST. FEDERAL FUNDS	6,912,248	6,956,512	(44,264)				
ESTIMATED STATE FUNDS	33,243,100	32,508,300	734,800				
TOTAL EST. APPROPRIATIONS	40,155,348	39,464,812	690,536				
Restricted Funds	5,716,052	5,859,796	(143,744)				
TOTAL ALL FUNDS	<u>\$45,871,400</u>	<u>\$45,324,608</u>	<u>\$546,792</u>		<u>\$45,871,400</u>	<u>\$45,324,608</u>	<u>\$546,792</u>

**MSU EXTENSION
2016 - 2017 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2016-2017	2015-2016	Difference		2016-2017	2015-2016	Difference
FEDERAL FUNDS							
Smith-Lever	\$9,228,770	\$9,186,571	\$42,199	SALARIES	\$31,447,223	\$28,840,920	\$2,606,303
Expanded Nutrition	1,866,546	1,869,295	(2,749)	FRINGE BENEFITS	13,088,509	12,002,067	1,086,442
Renewable Resources	78,431	78,748	(317)	PROJECT EXPENSE	3,212,122	6,676,146	(3,464,024)
TOTAL EST. FEDERAL FUNDS	11,173,747	11,134,614	39,133				
State Appropriation	28,672,600	27,994,800	677,800				
ESTIMATED STATE FUNDS	28,672,600	27,994,800	677,800				
COUNTY FUNDS	6,300,000	6,300,000	0				
TOTAL EST. APPROPRIATIONS	46,146,347	45,429,414	716,933				
Restricted Funds	1,601,507	2,089,719	(488,212)				
TOTAL ALL FUNDS	\$47,747,854	\$47,519,133	\$228,721		\$47,747,854	\$47,519,133	\$228,721

MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2016-2017 Budget

Estimated Revenues	2016-2017	2015-2016	Difference	Estimated Expenditures	2016-2017	2015-2016	Difference
Ticket Sales	25,500,000	23,535,000	\$1,965,000	Revenue Sports	25,254,904	23,312,039	1,942,865
Game Guarantees/Settlements Rcvd	4,453,500	4,049,000	\$404,500	Nonrevenue Sports	17,575,543	16,702,473	873,070
Broadcasting	23,235,000	24,583,000	(1,348,000)	Events and Administration	20,524,776	18,403,674	2,121,102
Fundraising				External Operations	6,743,319	6,537,061	206,258
Spartan Fund - Facility Specific	8,582,810	4,299,870	4,282,940	Facilities	6,054,177	5,978,579	75,598
Special Seating Programs	13,890,000	13,850,000	40,000	Student-Athlete Services	9,416,753	8,942,016	474,737
Spartan Fund - Other	5,200,000	4,300,000	900,000	Facility Debt Payments - Fundraised	8,582,810	4,299,870	4,282,940
Other Activities	850,000	700,000	150,000	Facility Debt Payments - Departmental	6,914,809	6,926,742	(11,933)
Endowment Income	1,802,040	1,673,250	128,790	Activities Supported by Fundraising	6,787,659	6,491,666	295,993
Post Season Income	11,085,000	11,074,000	11,000				
Sponsorships/Multi-Media Rights	6,775,000	4,200,000	2,575,000				
Event and Miscellaneous Income	3,981,400	3,130,000	851,400				
Investment Income	100,000	100,000	0				
Licensing & Royalties	2,400,000	2,100,000	300,000				
Ancillary Programs	11,724,550	9,661,500	2,063,050	Ancillary Programs	11,724,550	9,661,500	2,063,050
Total Revenues	<u>\$119,579,300</u>	<u>\$107,255,620</u>	<u>\$12,323,680</u>	Total Expenditures	<u>\$119,579,300</u>	<u>\$107,255,620</u>	<u>\$12,323,680</u>

**MICHIGAN STATE UNIVERSITY
2016-2017 BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2016-2017 Total	2015-2016 Total
General Fund	\$275,862,100		\$1,041,137,900			\$1,317,000,000	\$1,263,800,000
MSU AgBioResearch	33,243,100	6,912,248			5,716,052	45,871,400	45,324,608
MSU Extension	28,672,600	11,173,747		6,300,000	1,601,507	47,747,854	47,519,133
Intercollegiate Athletics				119,579,300		119,579,300	107,255,620
Total Estimated Revenues	\$337,777,800	\$18,085,995	\$1,041,137,900	\$125,879,300	\$7,317,559	\$1,530,198,554	\$1,463,899,361

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2016-2017 Total	2015-2016 Total
General Fund	\$846,697,016	\$41,857,715	\$428,445,269		\$1,317,000,000	\$1,263,800,000
MSU AgBioResearch	34,795,503			11,075,897	45,871,400	45,324,608
MSU Extension	44,535,732			3,212,122	47,747,854	47,519,133
Intercollegiate Athletics	35,370,099		68,475,703	15,733,498	119,579,300	107,255,620
Total Estimated Expenditures	\$961,398,350	\$41,857,715	\$496,920,972	\$30,021,517	\$1,530,198,554	\$1,463,899,361

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE & NAT RESOURCES	27,903,437	636,313	3,206,895	31,746,645	31,105,450	641,195
COLLEGE OF ARTS AND LETTERS	34,784,378	417,089	2,691,116	37,892,583	35,169,677	2,722,906
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,454,129	39,979	315,948	2,810,055	2,619,787	190,269
ELI BROAD COLLEGE OF BUSINESS	34,464,778	206,090	9,238,002	43,908,870	43,158,691	750,179
COLLEGE OF COMMUNICATION ARTS SCIENCES	16,258,713	392,490	1,414,845	18,066,048	16,381,683	1,684,365
COLLEGE OF EDUCATION	30,374,817	234,907	2,210,149	32,819,873	32,192,068	627,805
COLLEGE OF ENGINEERING	34,217,241	943,437	2,583,756	37,744,434	35,046,890	2,697,544
COLLEGE OF HUMAN MEDICINE	41,721,747	516,082	7,380,628	49,618,457	46,085,468	3,532,988
JAMES MADISON COLLEGE	4,865,975	19,031	475,227	5,360,233	4,728,605	631,628
LYMAN BRIGGS COLLEGE	4,275,472	12,800	140,120	4,428,392	4,410,303	18,089
COLLEGE OF MUSIC	10,118,866	81,502	39,747	10,240,115	9,705,089	535,026
COLLEGE OF NATURAL SCIENCE	67,083,473	933,970	3,363,612	71,381,055	68,949,573	2,431,481
COLLEGE OF NURSING	8,809,396	160,432	1,468,012	10,437,840	9,692,754	745,086
COLLEGE OF OSTEOPATHIC MEDICINE	25,524,289	238,901	4,656,145	30,419,335	29,921,831	497,504
COLLEGE OF SOCIAL SCIENCE	69,273,397	337,318	2,653,264	72,263,979	68,177,481	4,086,499
COLLEGE OF VETERINARY MEDICINE	23,788,172	202,981	1,824,939	25,816,092	24,812,140	1,003,952
INTERNATIONAL STUDIES AND PROGRAMS	1,172,357	0	2,186,019	3,358,376	3,020,008	338,368
SEPARATELY ORGANIZED INSTRUCTION	12,846,815	121,133	38,688,500	51,656,448	54,963,318	(3,306,870)
ACCRUED PERSONNEL COSTS	700,000	0	0	700,000	700,000	0
FRINGE BENEFITS	114,175,712	0	0	114,175,712	107,977,330	6,198,382
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 564,813,165	\$ 5,494,455	\$ 84,536,923	\$ 654,844,543	\$ 628,818,147	\$ 26,026,396
<u>RESEARCH</u>	\$ 44,834,139	\$ 952,734	\$ 8,422,824	\$ 54,209,698	\$ 52,661,936	\$ 1,547,762
<u>PUBLIC SERVICES</u>	\$ 8,276,811	\$ 68,405	\$ 354,134	\$ 8,699,350	\$ 8,436,061	\$ 263,288
<u>ACADEMIC SUPPORT</u>	\$ 94,583,385	\$ 2,399,224	\$ 52,421,900	\$ 149,404,508	\$ 128,712,238	\$ 20,692,271
<u>STUDENT SERVICES</u>	\$ 30,824,421	\$ 998,529	\$ 1,153,698	\$ 32,976,649	\$ 32,257,963	\$ 718,686
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 0	\$ 0	\$ 138,299,645	\$ 138,299,645	\$ 127,029,388	\$ 11,270,257
<u>INSTITUTIONAL SUPPORT</u>	\$ 87,157,709	\$ 2,707,975	\$ 15,171,294	\$ 105,036,978	\$ 111,072,769	\$ (6,035,791)
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 16,207,386	\$ 29,236,393	\$ 128,084,851	\$ 173,528,630	\$ 174,811,499	\$ (1,282,869)
FINAL TOTAL	\$ 846,697,016	\$ 41,857,714	\$ 428,445,269	\$ 1,317,000,000	\$ 1,263,800,000	\$ 53,200,000

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE & NAT RESOURCES</u>						
AGRICULTURAL FOOD AND RESOURCE ECONOMICS	2,718,959	108,711	56,050	2,883,720	2,505,477	378,243
AGRICULTURAL TECHNOLOGY INSTITUTE	654,226	8,000	203,067	865,293	682,101	183,192
AGRICULTURE AND NAT RESOURCES DEAN SPEC	705,389	0	0	705,389	1,707,838	(1,002,449)
ANIMAL SCIENCE DEPARTMENT ANR	2,137,403	350,077	65,753	2,553,233	2,547,101	6,132
ANR COMMUNICATIONS	115,905	0	13,464	129,369	123,016	6,353
BAILEY SCHOLARS	121,980	20,000	59,310	201,290	196,900	4,390
BIOSYSTEMS AND AGRICULTURAL ENGINEERING	1,362,754	0	4,623	1,367,377	1,201,945	165,432
CANR ADMINISTRATION DEAN ANR	1,256,768	0	327,115	1,583,883	1,351,391	232,492
CENTER FOR GLOBAL CONNECTIONS CGC	305,150	6,460	148,402	460,012	436,537	23,475
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,383,207	10,000	125,519	2,518,726	2,631,712	(112,986)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	939,427	0	295,068	1,234,495	1,237,010	(2,515)
FISHERIES AND WILDLIFE	1,751,656	7,000	82,592	1,841,248	1,845,094	(3,846)
FOOD SCIENCE AND HUM NUTRITION ANR	2,275,140	0	580,089	2,855,229	2,580,266	274,963
FORESTRY	882,170	15,600	10,508	908,278	828,465	79,813
HORTICULTURE ANR	1,487,770	23,714	73,572	1,585,056	1,424,381	160,675
KELLOGG BIOLOGICAL STATION AG NAT RES	329,399	29,000	15,297	373,696	346,871	26,825
OFF CAMPUS CREDIT PROGRAM AGR NAT RES	259,866	0	0	259,866	257,828	2,038
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	1,556,887	20,000	158,166	1,735,053	1,654,786	80,267
OFFICE OF DIVERSITY AND PLURALISM	49,858	0	28,493	78,351	118,206	(39,855)
PACKAGING	2,058,660	19,008	395,496	2,473,163	2,309,025	164,138
PLANT SOIL AND MICROBIAL SCIENCES	2,255,592	16,343	513,851	2,785,786	3,063,063	(277,277)
SCHOOL OF PLANNING DES CONSTRUCTION ANR	2,295,271	2,400	50,461	2,348,132	2,056,437	291,695
TOTAL COLLEGE OF AGRICULTURE & NAT RESOURCES	\$ 27,903,437	\$ 636,313	\$ 3,206,895	\$ 31,746,645	\$ 31,105,450	\$ 641,195

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ARTS AND LETTERS</u>						
A L INTERDEPARTMENTAL PROGRAMS	171,911	0	91,117	263,028	757,063	(494,035)
ART ART HISTORY AND DESIGN	3,950,278	35,077	226,164	4,211,519	4,292,308	(80,789)
ARTS AND LETTER DEAN	8,576,520	169,120	1,279,439	10,025,079	3,822,641	6,202,438
ARTS AND LETTERS WRITING CENTER	223,156	77,168	48,585	348,909	436,473	(87,564)
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	466,508	69,000	143,027	678,535	756,215	(77,680)
CTR FOR INTEGRAT STD ARTS AND HUMANITIES	785,690	0	7,000	792,690	1,043,235	(250,545)
ENGLISH	3,877,209	0	79,983	3,957,192	4,881,206	(924,014)
JEWISH STUDIES PROGRAM	91,184	0	8,000	99,184	94,546	4,638
LINGUISTICS,GERM,SLAVIC,ASIAN,AFR LANG	4,587,492	6,879	123,658	4,718,029	5,377,192	(659,163)
OFF CAMPUS CREDIT PRG ARTS AND LETTERS	2,511	0	0	2,511	2,000	511
PHILOSOPHY	1,936,711	3,924	122,037	2,062,673	2,371,287	(308,614)
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	108,336	0	0	108,336	118,905	(10,569)
RELIGIOUS STUDIES	911,441	4,828	103,913	1,020,182	949,046	71,136
ROMANCE AND CLASSICAL STUDIES	3,105,113	6,548	82,039	3,193,700	3,612,717	(419,017)
THEATRE	1,339,593	20,870	184,847	1,545,310	1,954,107	(408,797)
WRITING RHETORIC AND AMERICAN CULTURE	4,650,724	23,676	191,306	4,865,706	4,700,736	164,970
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 34,784,378	\$ 417,089	\$ 2,691,116	\$ 37,892,583	\$ 35,169,677	\$ 2,722,906
<u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u>						
RESIDENTIAL COLLEGE ARTS & HUMAN DEAN	2,454,129	39,979	315,948	2,810,055	2,619,787	190,269
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	\$ 2,454,129	\$ 39,979	\$ 315,948	\$ 2,810,055	\$ 2,619,787	\$ 190,269

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ELI BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	6,820,426	0	1,541,211	8,361,637	8,761,759	(400,122)
DEPARTMENT OF MARKETING	3,338,635	0	1,182,783	4,521,418	4,069,719	451,699
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,350,544	0	0	4,350,544	4,238,548	111,996
ELI BROAD COLLEGE OF BUSINESS DEAN	6,329,881	167,090	1,970,461	8,467,432	8,219,860	247,572
FINANCE	4,974,453	0	693,498	5,667,951	6,037,282	(369,331)
MANAGEMENT	4,162,189	0	102,612	4,264,801	3,637,626	627,175
MBA PROGRAM	2,344,179	35,000	3,566,070	5,945,249	5,961,520	(16,271)
OFF CAMPUS CREDIT PROGRAM BUSINESS	222,000	4,000	18,000	244,000	222,714	21,286
THE SCHOOL OF HOSPITALITY BUSINESS	1,922,471	0	163,367	2,085,838	2,009,663	76,175
TOTAL ELI BROAD COLLEGE OF BUSINESS	\$ 34,464,778	\$ 206,090	\$ 9,238,002	\$ 43,908,870	\$ 43,158,691	\$ 750,179
<u>COLLEGE OF COMMUNICATION ARTS SCIENCES</u>						
COMMUNICATION	2,290,769	14,479	59,332	2,364,580	2,101,823	262,757
COMMUNICATION ARTS AND SCIENCES DEAN	3,257,725	138,737	390,656	3,787,118	4,286,804	(499,687)
COMMUNICATIVE SCIENCES DISORDERS CAS	1,008,802	5,748	68,062	1,082,612	973,935	108,677
DEPARTMENT OF MEDIA AND INFORMATION	2,658,687	17,569	116,279	2,792,535	2,631,318	161,217
DEPT OF ADVERTISING AND PUBLIC RELATIONS	1,811,180	4,536	117,383	1,933,100	1,674,781	258,319
JOURNALISM	1,976,432	7,976	52,797	2,037,204	2,026,315	10,889
OFF CAMPUS CREDIT PROGRAM COMM ARTS	3,255,120	203,445	610,335	4,068,900	2,686,707	1,382,193
TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES	\$ 16,258,713	\$ 392,490	\$ 1,414,845	\$ 18,066,048	\$ 16,381,683	\$ 1,684,365
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPEC EDUC	6,307,118	15,000	261,586	6,583,704	6,763,429	(179,725)
EDUCATION DEAN	5,289,280	159,207	1,063,064	6,511,551	5,815,878	695,673
EDUCATIONAL ADMINISTRATION	3,001,690	2,000	140,164	3,143,854	2,767,643	376,211
KINESIOLOGY - ED	3,036,806	13,700	146,171	3,196,677	2,979,899	216,778
OFF CAMPUS CREDIT PROGRAM EDUCATION	6,241,131	5,000	15,000	6,261,131	6,337,951	(76,820)
TEACHER EDUCATION	6,498,792	40,000	584,164	7,122,956	7,527,268	(404,312)
TOTAL COLLEGE OF EDUCATION	\$ 30,374,817	\$ 234,907	\$ 2,210,149	\$ 32,819,873	\$ 32,192,068	\$ 627,805

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ENGINEERING</u>						
BIOMEDICAL ENGINEERING	321,450	32,526	70,000	423,976	0	423,976
CHEMICAL ENGINEERING & MATERIALS SCIENCE	4,454,010	20,000	361,320	4,835,330	4,872,197	(36,867)
CIVIL & ENVIRONMENTAL ENGINEERING	3,261,126	5,000	37,531	3,303,657	3,228,974	74,683
COMPUTATIONAL MATH SCI AND ENGR EGR	565,633	0	20,001	585,634	0	585,634
COMPUTER SCIENCE AND ENGINEERING	6,430,394	244,135	160,556	6,835,085	6,154,761	680,324
ELECTRICAL AND COMPUTER ENGINEERING	7,035,100	110,500	96,224	7,241,824	6,827,597	414,227
ENGINEERING DEAN	5,789,594	427,693	1,514,595	7,731,882	7,765,810	(33,928)
MECHANICAL ENGINEERING	6,359,934	103,583	323,529	6,787,046	6,197,551	589,495
 TOTAL COLLEGE OF ENGINEERING	 \$ 34,217,241	 \$ 943,437	 \$ 2,583,756	 \$ 37,744,434	 \$ 35,046,890	 \$ 2,697,544

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	622,553	0	65,567	688,120	714,051	(25,931)
CHM FLINT	17,309	0	0	17,309	0	17,309
CTR FOR ETH & HUMANIT IN THE LIFE SCI	627,584	0	0	627,584	653,321	(25,737)
EPIDEMIOLOGY AND BIostatISTICS	2,922,883	0	0	2,922,883	2,667,728	255,155
FAMILY MEDICINE, DEPARTMENT OF	2,494,771	0	0	2,494,771	2,516,733	(21,962)
HUMAN MEDICINE DEAN	19,233,282	322,608	6,363,633	25,919,523	22,329,407	3,590,116
LEARNING & ASSESSMENT CENTER - CHM	116,256	115,450	5,350	237,056	237,111	(55)
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	686,182	0	0	686,182	672,536	13,646
MEDICINE	3,254,014	23,000	16,619	3,293,633	3,384,880	(91,247)
MICROBIOLOGY & MOLECULAR GENETICS CHM	562,795	0	132,050	694,845	726,698	(31,853)
NEUROLOGY & OPHTHALMOLOGY CHM	253,876	0	0	253,876	254,438	(562)
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	1,277,574	0	0	1,277,574	1,230,888	46,686
PEDIATRICS AND HUMAN DEVELOPMENT	1,929,336	20,000	397,899	2,347,235	2,430,170	(82,935)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	969,589	0	3,000	972,589	994,055	(21,466)
PHYSIOLOGY HUMAN MEDICINE	1,646,829	0	110,591	1,757,420	1,735,633	21,787
PHYSIOLOGY/HUMAN PATHOLOGY - CHM	566,452	0	0	566,452	586,977	(20,525)
PSYCHIATRY HUMAN MEDICINE	1,224,180	0	14,000	1,238,180	1,282,202	(44,022)
RADIOLOGY HUMAN MEDICINE	1,408,560	21,104	380	1,430,044	1,432,526	(2,482)
SURGERY	1,740,830	13,920	212,155	1,966,905	2,073,049	(106,144)
TRANSLATION SCIENCE & MOLECULAR MED	166,892	0	59,384	226,276	163,065	63,211
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 41,721,747	\$ 516,082	\$ 7,380,628	\$ 49,618,457	\$ 46,085,468	\$ 3,532,988
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	4,865,975	19,031	475,227	5,360,233	4,728,605	631,628
TOTAL JAMES MADISON COLLEGE	\$ 4,865,975	\$ 19,031	\$ 475,227	\$ 5,360,233	\$ 4,728,605	\$ 631,628
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	4,275,472	12,800	140,120	4,428,392	4,410,303	18,089
TOTAL LYMAN BRIGGS COLLEGE	\$ 4,275,472	\$ 12,800	\$ 140,120	\$ 4,428,392	\$ 4,410,303	\$ 18,089

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF MUSIC</u>						
BAND	0	13,092	36,000	49,092	48,296	796
MUSIC	10,118,866	68,410	3,747	10,191,023	9,656,793	534,230
TOTAL COLLEGE OF MUSIC	\$ 10,118,866	\$ 81,502	\$ 39,747	\$ 10,240,115	\$ 9,705,089	\$ 535,026

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CNS	3,806,529	18,000	79,930	3,904,459	3,799,911	104,548
BIOLOGICAL SCIENCE PROGRAM	1,523,088	13,540	62,826	1,599,454	1,580,288	19,166
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	1,004,417	6,860	522,157	1,533,434	1,502,347	31,087
BIOMOLECULAR SCIENCE GATEWAY	596,227	4,160	58,640	659,027	430,795	228,232
CHEMISTRY	9,633,456	332,781	842,015	10,808,252	10,604,985	203,267
COMPUTATIONAL MATH SCI AND ENGR CNS	1,410,097	10,000	112,479	1,532,576	479,872	1,052,704
CTR FOR INTEGRATIVE STD - GENERAL SCI	1,582,152	100,000	218,283	1,900,435	1,788,510	111,925
EARTH AND ENVIRONMENTAL SCIENCES	1,717,409	0	65,746	1,783,155	1,619,229	163,926
ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR	60,090	1,258	59,025	120,373	110,855	9,518
ENTOMOLOGY NATURAL SCIENCE	257,522	0	37,030	294,552	210,653	83,899
FOOD SCIENCE & HUMAN NUTRITION CNS	22,232	0	11,540	33,772	31,667	2,105
GENETICS PROGRAM	174,099	10,160	23,988	208,247	217,460	(9,213)
INTEGRATIVE BIOLOGY	3,616,547	0	165,948	3,782,495	3,741,371	41,124
KELLOGG BIOLOGICAL STATION NAT. SCI.	1,138,085	23,350	188,593	1,350,028	1,307,278	42,750
MATHEMATICS	10,813,502	0	0	10,813,502	10,161,134	652,368
MICROBIOLOGY & MOLECULAR GENETICS CNS	2,637,212	40,000	96,170	2,773,382	3,067,020	(293,638)
NATURAL SCIENCE DEAN	4,696,769	30,000	236,724	4,963,493	6,037,597	(1,074,104)
NATURAL SCIENCE DEAN SPECIAL	2,781,958	0	0	2,781,958	1,392,830	1,389,127
NEUROSCIENCE PROGRAM	1,658,801	40,320	24,485	1,723,606	1,577,838	145,768
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	1,041,524	7,500	104,000	1,153,024	1,220,685	(67,661)
PHYSICS-ASTRONOMY	8,319,222	192,412	155,019	8,666,652	9,476,384	(809,732)
PHYSIOLOGY NATURAL SCIENCE	1,645,621	10,000	33,446	1,689,067	1,559,419	129,648
PLANT BIOLOGY CNS	2,913,931	60,013	181,418	3,155,362	3,190,287	(34,925)
PROGRAM IN MATHEMATICS EDUCATION	368,591	7,616	31,656	407,863	391,849	16,014
RESIDENTIAL INIT ON STDY OF ENVIRON	72,393	26,000	5,253	103,646	100,911	2,735
STATISTICS & PROBABILITY	3,592,000	0	47,241	3,639,241	3,348,398	290,843
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 67,083,473	\$ 933,970	\$ 3,363,612	\$ 71,381,055	\$ 68,949,573	\$ 2,431,481

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NURSING</u>						
LEARNING & ASSESSMENT CENTER - NUR	115,509	57,432	0	172,941	172,996	(55)
NURSING	8,693,887	103,000	1,468,012	10,264,899	9,519,758	745,141
TOTAL COLLEGE OF NURSING	\$ 8,809,396	\$ 160,432	\$ 1,468,012	\$ 10,437,840	\$ 9,692,754	\$ 745,086
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY AND MOLECULAR BIOLOGY COM	745,033	0	44,480	789,513	768,613	20,900
FAMILY AND COMMUNITY MEDICINE	960,746	9,600	10,000	980,346	1,009,236	(28,890)
LEARNING AND ASSESSMENT CENTER COM	116,256	63,037	7,900	187,193	181,060	6,133
MICROBIOLOGY AND MOLECULAR GENETICS COM	856,140	0	107,469	963,609	949,802	13,807
NEUROLOGY AND OPHTHALMOLOGY COM	1,714,279	0	0	1,714,279	1,482,602	231,677
OFF CAMPUS CREDIT PROGRAM OSTEO MED	36,068	0	0	36,068	34,723	1,345
OSTEOPATHIC MANIPULATIVE MEDICINE	1,085,034	0	0	1,085,034	1,195,663	(110,629)
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,721,212	0	511	1,721,723	1,598,064	123,659
OSTEOPATHIC MEDICINE DEAN	5,534,509	45,254	2,670,796	8,250,558	9,370,076	(1,119,518)
OSTEOPATHIC SURGICAL SPECIALTIES	1,783,860	0	20,185	1,804,045	1,738,146	65,899
PEDIATRICS	1,101,653	0	0	1,101,653	1,063,467	38,186
PHARMACOLOGY TOXICOLOGY	2,464,736	0	1,317,046	3,781,782	3,044,914	736,868
PHYSICAL MEDICINE AND REHABILITATION	1,013,357	0	9,208	1,022,565	848,146	174,419
PHYSIOLOGY HUMAN PATHOLOGY COM	216,851	1,500	1,072	219,423	215,986	3,437
PHYSIOLOGY OSTEOPATHIC MEDICINE	807,495	0	8,559	816,054	795,543	20,511
PSYCHIATRY OSTEOPATHIC MEDICINE	1,201,648	0	0	1,201,648	1,192,031	9,617
RADIOLOGY DIV OF SPORTS MEDICINE COM	583,942	0	0	583,942	394,104	189,838
RADIOLOGY OSTEOPATHIC MEDICINE	1,828,608	0	0	1,828,608	1,795,333	33,275
SE MI DETROIT MEDICAL CENTER	961,158	57,700	173,957	1,192,815	1,058,686	134,129
SE MI MACOMB UNIVERSITY CENTER	791,704	61,810	284,963	1,138,477	1,185,636	(47,159)
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 25,524,289	\$ 238,901	\$ 4,656,145	\$ 30,419,335	\$ 29,921,831	\$ 497,504

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	3,135,918	20,285	52,963	3,209,166	3,294,943	(85,777)
CNTR ANTI COUNTERFEIT AND PROD PROTECT	143,511	0	0	143,511	174,534	(31,023)
CRIMINAL JUSTICE	4,330,716	5,562	210,462	4,546,740	5,020,297	(473,557)
CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE	889,325	25,365	29,000	943,690	817,255	126,435
ECONOMICS	9,482,462	0	300,000	9,782,462	8,986,489	795,973
GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES	3,141,390	7,816	225,042	3,374,248	3,324,939	49,309
GLOBAL URBAN STUDIES	717,888	30,764	30,093	778,745	769,337	9,408
HISTORY	4,568,016	100,082	442,668	5,110,766	5,098,584	12,182
HUMAN DEVELOPMENT & FAMILY STUDIES - CSS	3,719,699	20,000	180,000	3,919,699	3,852,608	67,091
HUMAN RESOURCES AND LABOR RELATIONS	2,853,174	0	7,912	2,861,086	2,719,814	141,272
OFF CAMPUS CREDIT PROGRAM SOC SCI	9,440,168	2,100	170,000	9,612,268	6,875,000	2,737,268
POLITICAL SCIENCE	4,666,174	7,009	165,686	4,838,869	4,743,329	95,540
PSYCHOLOGY SOCIAL SCIENCE	9,092,853	0	140,041	9,232,894	8,693,594	539,300
SCHOOL OF PLANNING,DES&CONSTRUCTION-CSS	927,010	0	0	927,010	1,111,545	(184,535)
SOCIAL SCIENCE DEAN	2,709,895	15,156	316,908	3,041,959	2,833,661	208,298
SOCIAL SCIENCE DEAN SPECIAL	1,888,314	0	0	1,888,314	2,379,657	(491,342)
SOCIAL WORK	4,407,442	83,795	225,495	4,716,732	4,186,410	530,322
SOCIOLOGY SOCIAL SCIENCE	3,159,442	19,384	156,994	3,335,820	3,295,485	40,335
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 69,273,397	\$ 337,318	\$ 2,653,264	\$ 72,263,979	\$ 68,177,481	\$ 4,086,499

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	4,587,579	0	588,124	5,175,702	4,958,486	217,217
LEARNING AND ASSESSMENT CENTER CVM	126,140	0	0	126,140	127,695	(1,555)
MICROBIOLOGY AND MOLECULAR GENETICS CVM	625,897	22,640	10,733	659,270	735,268	(75,998)
PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM	3,747,377	0	104,308	3,851,685	4,142,863	(291,178)
PHARMACOLOGY TOXICOLOGY	805,297	0	26,527	831,823	758,043	73,781
PHYSIOLOGY VETERINARY MEDICINE	266,300	0	42,626	308,926	287,028	21,898
SMALL ANIMAL CLINICAL SCIENCES	5,358,231	0	52,175	5,410,406	5,524,519	(114,113)
VETERINARY MEDICINE AUXILIARY PROGRAMS	265,792	41,894	98,774	406,461	289,256	117,204
VETERINARY MEDICINE DEAN	6,895,262	136,947	879,863	7,912,071	6,942,608	969,463
VETERINARY MEDICINE DEAN SPECIAL	646,430	0	0	646,430	629,542	16,888
VETERINARY TECHNOLOGY	463,868	1,500	21,809	487,177	416,834	70,344
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 23,788,172	\$ 202,981	\$ 1,824,939	\$ 25,816,092	\$ 24,812,140	\$ 1,003,952
<u>INTERNATIONAL STUDIES AND PROGRAMS</u>						
INTERNATIONAL STUDIES AND PROGRAMS DEAN	100,357	0	167,288	267,645	256,875	10,770
OFFICE OF STUDY ABROAD CREDIT PROGRAM	1,072,000	0	2,018,731	3,090,731	2,763,133	327,598
TOTAL INTERNATIONAL STUDIES AND PROGRAMS	\$ 1,172,357	\$ 0	\$ 2,186,019	\$ 3,358,376	\$ 3,020,008	\$ 338,368

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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	1,594,997	0	0	1,594,997	1,548,541	46,456
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	13,753,070	13,753,070	17,000,000	(3,246,930)
ACADEMIC SERVICE LEARNING	302,571	15,000	14,813	332,384	387,895	(55,512)
AEROSPACE STUDIES	47,492	635	30,272	78,399	71,915	6,484
COMMUNITY EVALUATION & RSCH COLLABRTVE	233,315	17,500	50,922	301,737	292,354	9,383
DEFERRED BUDGETARY ADJUSTMENTS	0	0	5,497,869	5,497,869	4,113,075	1,384,794
DREW LABORATORY	198,697	87,998	40,000	326,695	321,297	5,398
ENROLL BASED INITIAT INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	1,900,000	0	0	1,900,000	2,350,941	(450,941)
GRADUATE EDUC OVERSEAS CREDIT-PROGRAM	178,189	0	124,580	302,769	300,776	1,993
MILITARY SCIENCE	82,108	0	28,435	110,543	103,940	6,603
MSU HEALTH TEAM	831,312	0	0	831,312	829,449	1,863
NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT	110,825	0	58,967	169,792	103,254	66,538
QUALITY INITIATIVE ACCOUNT	0	0	2,211,764	2,211,764	2,211,764	(1)
REVENUE BASED INITIATIVES	0	0	16,423,808	16,423,808	17,506,807	(1,082,999)
SUMMER SCHOOL	7,367,309	0	20,000	7,387,309	7,387,309	0
TOTAL SEPARATELY ORGANIZED INSTRUCTION	\$ 12,846,815	\$ 121,133	\$ 38,688,500	\$ 51,656,448	\$ 54,963,318	\$ (3,306,870)
<u>ACCRUED PERSONNEL COSTS</u>						
ACCRUED PERSONNEL COSTS	700,000	0	0	700,000	700,000	0
TOTAL ACCRUED PERSONNEL COSTS	\$ 700,000	\$ 0	\$ 0	\$ 700,000	\$ 700,000	\$ 0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	114,175,712	0	0	114,175,712	107,977,330	6,198,382
TOTAL FRINGE BENEFITS	\$ 114,175,712	\$ 0	\$ 0	\$ 114,175,712	\$ 107,977,330	\$ 6,198,382
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 564,813,165	\$ 5,494,455	\$ 84,536,923	\$ 654,844,543	\$ 628,818,147	\$ 26,026,396

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<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	476,709	0	108,172	584,881	568,152	16,729
BIO/COMPUTATIONAL EVOLUTION IN ACTION	0	0	31,340	31,340	35,776	(4,436)
CANCER CENTER	37,486	0	0	37,486	83,270	(45,784)
CENTER FOR MICROBIAL ECOLOGY ANR	0	0	6,081	6,081	6,079	2
CENTER FOR RESEARCH ON INGREDIENT SAFETY	247,245	0	323,962	571,207	0	571,207
CENTER FOR THE STUDY OF CURRICULUM	9,379	0	0	9,379	0	9,379
CLINICAL AND TRANSLATIONAL SCIENCES	1,093,405	4,500	60,999	1,158,904	1,135,677	23,227
COMPOSITE MATERIALS & STRUCTURES CENTER	267,842	0	0	267,842	355,287	(87,445)
CREATE FOR STEM	278,969	26,000	59,698	364,667	302,977	61,690
CREATE FOR STEM	430,311	29,000	49,788	509,099	571,479	(62,380)
CTR FOR ADV STUDY OF INTL DEVELOP ISP	45,630	0	35,000	80,630	54,643	25,987
CTR FOR ADV STUDY OF INTL DEVELOPM - CSS	337,518	3,568	13,301	354,387	343,402	10,985
CTR FOR STATISTICAL TRAINING CONSULTING	649,589	27,900	1,000	678,489	614,266	64,223
ENGINEERING RESEARCH DIVISION OF	1,254,250	39,950	385,939	1,680,139	1,698,399	(18,260)
GLOBAL CHG & EARTH OBSERVATIONS, CTR FOR	710,201	1,535	95,203	806,939	768,209	38,730
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	0	0	2,051	2,051	2,028	23
INST FOR PUBLIC POLICY & SOCIAL RESEARCH	631,135	14,808	45,943	691,886	478,099	213,787
INST FOR RES TCH & LRN ACROSS LIFE SPAN	363,676	6,000	23,774	393,450	478,676	(85,226)
INSTITUTE FOR CYBER ENABLED RESEARCH	0	0	5,322	5,322	8,613	(3,291)
INSTITUTE FOR INTEGRATIVE TOXICOLOGY	0	0	0	0	324,741	(324,741)
INSTITUTE OF INTERNATIONAL HEALTH	351,174	0	0	351,174	313,993	37,181
JULIAN SAMORA RESEARCH INSTITUTE	351,912	0	146,669	498,581	483,064	15,517
LAND POLICY INSTITUTE ANR	36,068	0	0	36,068	74,695	(38,627)
MSU INNOVATION CENTER	1,694,814	6,880	1,839,173	3,540,867	2,970,654	570,213
NAT'L SUPERCONDUCTING CYCLOTRON LAB	9,768,538	672,663	2,551,887	12,993,089	11,564,358	1,428,731
OST MED RESEARCH AND ADV STUDY PROGRAMS	1,885,353	5,000	283,962	2,174,315	1,892,023	282,292
PLANT RESEARCH LABORATORY NAT SCIENCE	1,772,698	81,743	307,254	2,161,695	2,124,333	37,362
RESEARCH TECHNOLOGY SUPPORT FACILITY	895,194	0	3,052	898,246	894,748	3,498
WATER RESEARCH INSTITUTE ANR	124,931	0	0	124,931	123,812	1,119
TOTAL INSTITUTES AND CENTERS	\$ 23,714,027	\$ 919,547	\$ 6,379,570	\$ 31,013,145	\$ 28,271,453	\$ 2,741,691

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL AND PROJECT RESEARCH</u>						
CANR RESEARCH ACTIVITIES	784,733	10,000	1,946,329	2,741,062	2,512,273	228,789
CELL AND MOLECULAR BIOLOGY PROGRAM	80,154	4,160	10,200	94,514	89,042	5,472
ENGINEERING DEAN	369,857	3,000	41,061	413,918	640,556	(226,638)
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	515,549	16,027	30,093	561,669	541,333	20,336
HOLLAND INITIATIVE	2,812	0	0	2,812	72,471	(69,659)
KBS ECOLOGY PROJECT	159,465	0	15,570	175,035	142,601	32,434
REF INITIATIVES	8,612,865	0	0	8,612,865	8,097,401	515,464
TOTAL INDIVIDUAL AND PROJECT RESEARCH	\$ 10,525,434	\$ 33,187	\$ 2,043,254	\$ 12,601,875	\$ 12,095,677	\$ 506,198
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	10,594,678	0	0	10,594,678	12,294,805	(1,700,127)
TOTAL FRINGE BENEFITS	\$ 10,594,678	\$ 0	\$ 0	\$ 10,594,678	\$ 12,294,805	\$ (1,700,127)
TOTAL RESEARCH	\$ 44,834,139	\$ 952,734	\$ 8,422,824	\$ 54,209,698	\$ 52,661,936	\$ 1,547,762

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>PUBLIC SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICE</u>						
ADMIN SUPPORT MLK INITIATIVE	136,597	9,280	83,643	229,520	216,266	13,254
ANR WEEK	15,000	0	0	15,000	15,000	0
BROADCASTING SERVICES	2,264,595	0	0	2,264,595	2,260,642	3,952
CANR PUBLIC SERVICE ACTIVITIES	1,734,928	0	1,000	1,735,928	1,572,865	163,063
COMMUNITY MUSIC SCHOOL	125,469	0	0	125,469	123,334	2,135
DIAGNOST CTR FOR POPULATION ANIM HLTH	0	0	42,000	42,000	44,784	(2,784)
EDUCATION POLICY CENTER	96,008	6,000	3,000	105,008	105,008	0
GIFTED AND TALENTED EDUCATION GATE	130,635	23,000	9,527	163,162	293,771	(130,609)
INTERNATIONAL BUSINESS CENTER	200,000	0	0	200,000	200,000	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	82,832	0	117,168	200,000	200,000	0
KCP COLLEGE DAY PROGRAMS	233,278	0	3,220	236,498	230,730	5,768
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	154,019	7,125	94,576	255,720	250,437	5,283
OUTREACH & ENGAGEMENT PARTNERSHIPS	676,406	23,000	0	699,406	590,341	109,066
THE INSTITUTE FOR HEALTH POLICY	242,741	0	0	242,741	245,440	(2,699)
TOTAL COMMUNITY SERVICE	\$ 6,092,509	\$ 68,405	\$ 354,134	\$ 6,515,048	\$ 6,348,618	\$ 166,429
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,184,302	0	0	2,184,302	2,087,443	96,859
TOTAL FRINGE BENEFITS	\$ 2,184,302	\$ 0	\$ 0	\$ 2,184,302	\$ 2,087,443	\$ 96,859
TOTAL PUBLIC SERVICES	\$ 8,276,811	\$ 68,405	\$ 354,134	\$ 8,699,350	\$ 8,436,061	\$ 263,288

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARIES</u>						
LIBRARIES	12,735,054	900,209	1,384,621	15,019,884	14,052,589	967,295
LIBRARY ACQUISITIONS	0	0	17,803,938	17,803,938	16,956,131	847,807
VOICE LIBRARY	0	0	681,000	681,000	681,000	0
TOTAL LIBRARIES	\$ 12,735,054	\$ 900,209	\$ 19,869,559	\$ 33,504,822	\$ 31,689,720	\$ 1,815,102
<u>MUSEUMS AND GALLERIES</u>						
ABRAMS PLANETARIUM	207,100	0	0	207,100	200,000	7,100
ART MUSEUM	1,579,452	0	123,276	1,702,728	1,545,484	157,244
MICHIGAN FOLKLIFE - UOE	38,044	0	0	38,044	45,605	(7,561)
MUSEUM - CNS	72,000	0	0	72,000	70,360	1,640
MUSEUM - UOE	1,004,482	0	0	1,004,482	834,488	169,994
TOTAL MUSEUMS AND GALLERIES	\$ 2,901,078	\$ 0	\$ 123,276	\$ 3,024,354	\$ 2,695,938	\$ 328,416

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	620,082	0	0	620,082	489,819	130,263
DIV OF ENGINEERING COMPUTING SERVICES	1,158,373	100,000	485,439	1,743,812	1,734,992	8,820
ENTERPRISE INFORMATION STEWARDSHIP	2,028,734	10,474	845,305	2,884,514	2,154,260	730,254
HEALTH INFORMATION TECHNOLOGY	0	0	0	0	1,275,408	(1,275,408)
HEALTH INFORMATION TECHNOLOGY CHM	572,955	0	222,816	795,771	760,051	35,720
HEALTH INFORMATION TECHNOLOGY COM	207,571	0	766,508	974,079	239,259	734,820
HEALTH INFORMATION TECHNOLOGY NUR	0	0	177,937	177,937	184,238	(6,301)
INFRASTRUCTURE TECHNOL - COMPUTING/TECH	0	0	438,958	438,958	434,612	4,346
IT SERVICES ADMINISTRATION AND PLANNING	1,853,827	35,215	283,733	2,172,775	1,497,143	675,632
IT SERVICES CONTENT AND COLLABORATION	0	0	0	0	375,989	(375,989)
IT SERVICES INFRASTRUCTURE SUPPORT	5,111,636	54,855	3,073,972	8,240,463	4,227,382	4,013,081
IT SERVICES NACIS	529,260	0	0	529,260	524,124	5,136
IT SERVICES SECURITY	3,793,976	58,000	2,196,217	6,048,193	2,318,365	3,729,828
IT SERVICES TEACHING AND LEARNING TECH	3,303,334	169,024	305,727	3,778,085	3,741,682	36,403
IT SERVICES UNIVERSITY SYSTEMS	6,433,987	15,000	2,698,900	9,147,886	6,670,978	2,476,908
IT SERVICES VP AND CIO	902,212	0	429,259	1,331,470	1,184,074	147,396
ITS STRATEGY AND INNOVATION	489,141	0	187,846	676,987	0	676,987
VP CIO IT SERVICES CONTINGENCY	0	0	0	0	95,889	(95,889)
TOTAL COMPUTING SUPPORT	\$ 27,005,087	\$ 442,568	\$ 12,112,616	\$ 39,560,272	\$ 27,908,265	\$ 11,652,007

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	586,092	0	37,500	623,592	590,613	32,979
ALUMNI LIFELONG EDUCATION	137,543	0	0	137,543	121,023	16,519
ANIMAL CARE PROGRAM	990,562	183,034	43,977	1,217,573	1,207,704	9,869
ASIAN STUDIES CENTER	322,487	0	17,500	339,987	299,839	40,148
CANADIAN STUDIES CENTER	66,848	0	6,000	72,848	73,781	(933)
CANR EXTERNAL RELATIONS	201,231	0	0	201,231	198,961	2,270
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	145,755	0	13,000	158,755	108,481	50,274
CENTER FOR GENDER IN GLOBAL CONTEXT	316,645	0	33,500	350,145	328,876	21,269
CENTER FOR GLOBAL CONNECTIONS CGC	134,688	0	2,000	136,688	134,745	1,943
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	53,126	0	19,909	73,035	73,036	(1)
ENGLISH LANGUAGE CENTER	509,661	0	0	509,661	595,981	(86,320)
HUB INNOV IN LEARNING AND TECHNOLOGY	1,135,145	63,544	74,980	1,273,669	0	1,273,669
LATIN AMERICAN STUDIES CENTER	290,995	0	25,000	315,995	313,086	2,909
MATRIX (HUM,ARTS,LETTERS&SOC SC ON-LINE)	347,202	35,003	12,719	394,924	368,868	26,056
MSU PRESS - VP RESEARCH	538,378	0	0	538,378	534,872	3,506
OFC INTNL RESEARCH COLLABORATION	221,122	0	20,000	241,122	242,272	(1,150)
OFFICE OF CULTURAL & ACADEMIC TRANSITION	0	0	76,000	76,000	76,000	0
OFFICE OF PLANNING AND BUDGETS	2,801,719	7,000	159,271	2,967,990	2,925,817	42,173
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	88,972	88,972	88,972	0
PROVOST SPECIAL INSTRUCTION	1,906,007	0	0	1,906,007	2,041,237	(135,230)
PRTNSHP CUT HUNGER POVERTY IN AFRICA	101,476	0	0	101,476	99,558	1,918
REGULATORY AFFAIRS, OFFICE OF	2,364,174	15,000	147,720	2,526,894	2,392,590	134,304
RESOURCE CTR FOR PERSONS W DISABILITIES	991,333	57,222	62,277	1,110,832	1,035,376	75,456
TEACHING ASSISTANT PROGRAMS	165,338	13,956	46,933	226,227	228,924	(2,697)
TECHNOLOGY TEACHING AND LEARNING FUND	0	0	11,340,553	11,340,553	11,118,189	222,364
UNIVERSITY FARMS	182,841	91,376	17,649	291,866	287,571	4,295
UOE COMMUNICATION & INFORMATION TECHNOL	741,587	60,091	0	801,678	851,369	(49,691)
UPWARD BOUND	0	70,370	60,083	130,453	123,749	6,704
TOTAL ANCILLARY SUPPORT	\$ 15,251,955	\$ 596,596	\$ 12,305,543	\$ 28,154,094	\$ 26,461,490	\$ 1,692,604

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u>						
ASC PROV ASC VP ACADEMIC HUMAN RESOURCES	504,157	0	137,541	641,698	632,313	9,385
ASC PROVOST FOR UNDERGRADUATE EDUCATION	1,006,793	16,400	929,171	1,952,363	1,925,460	26,903
COMMUNITIES OF PLACE	201,024	0	67,439	268,463	256,106	12,357
FACULTY ORG DEVELOPMENT AHR	451,141	34,490	141,285	626,916	619,263	7,653
GRADUATE SCHOOL DEAN	1,431,649	73,275	577,874	2,082,797	1,891,055	191,743
HONORS COLLEGE DEAN	1,900,049	5,546	125,436	2,031,031	1,944,679	86,352
INTERNATIONAL STUDIES AND PROGRAMS DEAN	2,940,119	0	4,543,177	7,483,296	4,809,964	2,673,332
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	154,994	0	0	154,994	204,074	(49,080)
MSU GLOBAL	0	0	0	0	985,979	(985,979)
OFFICE OF ACADEMIC PROGRAMS	664,243	320,000	131,377	1,115,620	2,934,136	(1,818,516)
OFFICE OF STUDY ABROAD CENTER SUPPORT	1,383,521	0	70,000	1,453,521	1,279,543	173,978
OFFICE OF STUDY ABROAD CREDIT PROGRAM	201,092	0	628,908	830,000	123,777	706,223
OUTREACH & ENGAGEMENT STRATEGIC INVSTMNT	180,619	0	25,000	205,619	187,770	17,849
PROVOST EVP FOR ACADEMIC AFFAIRS	115,023	0	89,822	204,845	200,000	4,845
SECRETARY FOR ACADEMIC GOVERNANCE	163,014	4,800	22,000	189,814	154,503	35,311
UNIV OUTR & ENGAGE ADMINISTRATION-SPEC	8,077	0	0	8,077	31,199	(23,122)
UNIV OUTREACH & ENGAGEMENT - ADMIN	1,000,173	0	43,301	1,043,475	1,133,930	(90,455)
UNIVERSITY CURRICULUM	0	0	77,500	77,500	77,500	0
USABILITY/ACCESSIBILITY RSCH CONSULTING	133,196	0	15,209	148,405	144,713	3,692
VISITING FACULTY PROGRAM	197,992	0	0	197,992	194,110	3,882
VISITING FACULTY PROGRAM RESERVE	10,118	0	0	10,118	9,823	295
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	\$ 12,646,993	\$ 454,511	\$ 7,625,040	\$ 20,726,544	\$ 19,739,895	\$ 986,648
<u>ACADEMIC ADMINISTRATION/ACADEMIC ADVISORS &</u>						
ASSC VICE PRES FOR RSCH - CONTINGENCY	114,287	0	0	114,287	141,289	(27,002)
ASSOCIATE VICE PRESIDENT FOR RESEARCH	1,027,710	0	177,988	1,205,698	1,054,736	150,962
CONTRACT AND GRANT ADMINISTRATION	2,331,021	5,340	57,878	2,394,239	2,357,733	36,506
SPECIAL ALTERATIONS AND IMPROVEMENTS	0	0	150,000	150,000	150,000	0
TOTAL ACADEMIC ADMINISTRATION/ACADEMIC ADVISORS &	\$ 3,473,018	\$ 5,340	\$ 385,866	\$ 3,864,224	\$ 3,703,758	\$ 160,466

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	20,570,199	0	0	20,570,199	16,513,172	4,057,027
TOTAL FRINGE BENEFITS	\$ 20,570,199	\$ 0	\$ 0	\$ 20,570,199	\$ 16,513,172	\$ 4,057,027
TOTAL ACADEMIC SUPPORT	\$ 94,583,385	\$ 2,399,224	\$ 52,421,900	\$ 149,404,508	\$ 128,712,238	\$ 20,692,271

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
EDUCATIONAL AND SUPPORT SERVICES	90,905	13,230	44,355	148,490	223,371	(74,881)
NEIGHBORHOOD SUCCESS COLLABORATIVE	1,230,527	17,800	20,127	1,268,454	1,247,352	21,102
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	0	0	127,330	127,330	127,330	0
SERVICE LEARNING CENTER	224,037	0	0	224,037	215,963	8,074
STUDENT AFFAIRS & SERVICES VICE PRES	1,969,520	87,045	203,960	2,260,525	2,259,389	1,136
STUDENT LIFE	649,906	58,755	103,791	812,452	758,130	54,322
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 4,164,895	\$ 176,830	\$ 499,563	\$ 4,841,288	\$ 4,831,535	\$ 9,753
<u>SOCIAL AND CULTURAL DEVELOPMENT</u>						
MSU UNION	503,874	237,392	0	741,266	737,977	3,289
OFFICE OF CULTURAL & ACADEMIC TRANSITION	651,150	22,000	80,313	753,463	697,637	55,826
PERFORMING ARTS FACILITIES & PROGRAMS	0	0	0	0	10,000	(10,000)
RECREATIONAL SPORTS AND FITNESS SERVICES	1,040,354	0	0	1,040,354	1,004,444	35,910
TOTAL SOCIAL AND CULTURAL DEVELOPMENT	\$ 2,195,378	\$ 259,392	\$ 80,313	\$ 2,535,083	\$ 2,450,058	\$ 85,025
<u>COUNSELING & CAREER</u>						
CAREER SERVICES AND PLACEMENT	1,262,389	0	5,769	1,268,158	1,239,451	28,707
COUNSELING CENTER	1,687,743	120,448	142,624	1,950,815	1,888,083	62,732
DOMESTIC SHELTER	140,417	1,000	18,013	159,430	156,303	3,127
LEAR CORPORATION CAREER SERVICES	454,037	43,795	0	497,832	486,620	11,212
MIGRANT STUDENT SERVICES	180,523	0	24,582	205,105	196,713	8,392
OFFICE OF INTERNATIONAL STUDENTS SCHOL	1,072,881	0	2,000	1,074,881	905,287	169,594
SUPPORTIVE SERVICES PROGRAM	311,119	28,850	124,790	464,758	456,763	7,995
UNIVERSITY OMBUDSPERSON	258,757	0	5,428	264,185	260,093	4,092
TOTAL COUNSELING & CAREER	\$ 5,367,866	\$ 194,093	\$ 323,206	\$ 5,885,164	\$ 5,589,313	\$ 295,851

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,373,348	150,000	59,528	2,582,876	2,562,640	20,236
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	104,962	15,530	40,990	161,482	160,419	1,063
TOTAL FINANCIAL AID ADMINISTRATION	<u>\$ 2,478,311</u>	<u>\$ 165,530</u>	<u>\$ 100,517</u>	<u>\$ 2,744,358</u>	<u>\$ 2,723,059</u>	<u>\$ 21,299</u>
<u>STUDENT ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	16,686	0	0	16,686	16,854	(168)
ASC PROVOST FOR ACADEMIC SERVICES	604,213	0	42,385	646,597	514,357	132,240
OFFICE OF ADMISSIONS	3,687,436	176,684	0	3,864,120	3,837,151	26,969
REGISTRAR	2,479,892	26,000	77,717	2,583,609	2,550,424	33,185
REGISTRAR MAJOR PRINTING	0	0	29,998	29,998	29,701	297
TOTAL STUDENT ADMISSIONS AND RECORDS	<u>\$ 6,788,226</u>	<u>\$ 202,684</u>	<u>\$ 150,099</u>	<u>\$ 7,141,010</u>	<u>\$ 6,948,487</u>	<u>\$ 192,523</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	9,829,746	0	0	9,829,746	9,715,511	114,235
TOTAL FRINGE BENEFITS	<u>\$ 9,829,746</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,829,746</u>	<u>\$ 9,715,511</u>	<u>\$ 114,235</u>
TOTAL STUDENT SERVICES	<u>\$ 30,824,421</u>	<u>\$ 998,529</u>	<u>\$ 1,153,698</u>	<u>\$ 32,976,649</u>	<u>\$ 32,257,963</u>	<u>\$ 718,686</u>

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS/FELLOWSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	285,000	285,000	240,000	45,000
ENGINEERING COOPERATIVE PROGRAM	0	0	176,164	176,164	108,698	67,466
FINANCIAL AIDS INITIATIVE	0	0	125,000	125,000	120,000	5,000
FOREIGN STUDENT ASSISTANCE	0	0	1,180,250	1,180,250	994,297	185,953
FOREIGN STUDENT EXCHANGE CONSORTIA	0	0	515,000	515,000	515,000	0
GRADUATE SCHOLARSHIPS AND FELLOWSHIPS	0	0	14,834,459	14,834,459	14,263,903	570,556
INDIAN TUITION WAIVER	0	0	1,269,390	1,269,390	1,027,750	241,640
ML KING C CHAVEZ ROSA PARKS FELLOWSHIP	0	0	138,007	138,007	132,064	5,943
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	0	0	25,000	25,000	25,000	0
RESEARCH OPPORTUNITY PROGRAM	0	0	395,070	395,070	382,952	12,118
REVENUE BASED INITIATIVE FINANCIAL AID	0	0	1,220,000	1,220,000	1,220,000	0
SCHOLARSHIPS FELLOWSHIPS SPECIAL	0	0	255,305	255,305	1,662,583	(1,407,278)
STUDENT AID GRANTS	0	0	85,100,000	85,100,000	84,281,000	819,000
UNDERGRADUATE SCHOLARSHIPS	0	0	32,781,000	32,781,000	22,056,141	10,724,859
TOTAL SCHOLARSHIPS/FELLOWSHIPS	\$ 0	\$ 0	\$ 138,299,645	\$ 138,299,645	\$ 127,029,388	\$ 11,270,257
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	\$ 0	\$ 0	\$ 138,299,645	\$ 138,299,645	\$ 127,029,388	\$ 11,270,257

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	40,000	40,000	40,000	0
EVP ADMINISTRATIVE SERVICES	1,500,026	5,000	2,018,227	3,523,253	3,455,346	67,907
FEDERAL RELATIONS	0	0	75,000	75,000	75,000	0
GENERAL COUNSEL	2,248,852	21,787	171,366	2,442,005	2,315,602	126,403
INTERNAL AUDIT	909,742	10,320	87,531	1,007,593	933,898	73,695
PRESIDENTS OFFICE OPERATIONS	1,151,868	16,000	326,547	1,494,415	1,371,948	122,467
PROVOST EVP FOR ACADEMIC AFFAIRS	1,858,832	20,000	367,367	2,246,199	2,716,143	(469,944)
RESEARCH & GRADUATE STUDIES VICE PRES	1,610,078	0	389,922	2,000,000	1,925,135	74,865
SECRETARY OF BOARD OF TRUSTEES	278,239	16,000	22,602	316,841	312,499	4,342
VICE PRES FOR GOVERNMENTAL AFFAIRS	1,593,694	49,060	356,060	1,998,814	1,939,672	59,143
TOTAL EXECUTIVE MANAGEMENT	\$ 11,151,332	\$ 138,167	\$ 3,854,622	\$ 15,144,121	\$ 15,085,242	\$ 58,878
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	400,000	400,000	400,000	0
CONTROLLER	5,257,897	0	0	5,257,897	5,098,429	159,468
CONTROLLER SPECIAL	0	0	0	0	707	(707)
OFFICE OF SPONSORED PROGRAMS	2,472,724	7,300	132,811	2,612,835	2,578,178	34,657
TOTAL FISCAL OPERATIONS	\$ 7,730,621	\$ 7,300	\$ 532,811	\$ 8,270,732	\$ 8,077,314	\$ 193,418

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
ARBITRATOR COSTS	0	0	15,000	15,000	15,000	0
ASSOCIATION MEMBERSHIPS	0	0	950,000	950,000	950,000	0
ASSOCIATION MEMBERSHIPS ACADEMIC	0	0	298,200	298,200	257,500	40,700
EMPLOYEE ASSISTANCE PROGRAM	300,493	0	48,904	349,397	270,576	78,821
FACULTY GRIEVANCE OFFICIAL	114,342	0	12,539	126,881	125,289	1,592
FAMILY RESOURCE CENTER	111,037	0	13,579	124,616	124,456	160
FOOD SANITARIAN	55,834	0	28,929	84,763	83,449	1,314
FREEDOM OF INFORMATION ACT OFFICE	115,302	2,937	11,050	129,289	125,476	3,813
HEALTH PROMOTION PROGRAM	196,101	0	118,824	314,925	309,726	5,199
HOPE LIFELONG LEARNING SCHOLARSHIP REPRT	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES ASST VICE PRESIDENT	8,375,000	0	700,709	9,075,709	9,002,944	72,765
IPF SUSTAINABILITY	237,067	25,500	115,000	377,567	359,896	17,671
LEGAL PROFESSIONAL SERVICES	0	0	300,000	300,000	300,000	0
OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN	140,649	0	8,340	148,989	146,518	2,471
OFC FOR INCLUSION INTERCULT INITIATIVES	792,965	10,400	71,631	874,996	901,682	(26,686)
OFFICE OF INSTITUTIONAL EQUITY	1,057,793	20,400	70,236	1,148,429	840,725	307,704
TRAVEL CLINIC UNIVERSITY PHYSICIAN	99,749	0	4,968	104,717	103,287	1,430
UNION RELEASE TIME	271,251	78,749	0	350,000	365,000	(15,000)
UNIVERSITY ARCHIVES AND HISTORIC COLLECT	481,283	26,560	81,898	589,741	574,617	15,124
UNIVERSITY DEVELOPMENT MARKETING POOL	0	0	0	0	1,600,000	(1,600,000)
UNIVERSITY HEALTH PROGRAMS	959,846	0	0	959,846	959,846	0
UNIVERSITY PHYSICIAN	316,493	0	214,802	531,295	411,814	119,481
WOMENS RESOURCE CENTER	0	0	0	0	319,889	(319,889)
WORKLIFE OFFICE	387,053	5,200	39,681	431,934	0	431,934
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 14,012,258	\$ 169,746	\$ 3,140,290	\$ 17,322,294	\$ 18,183,690	\$ (861,396)

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
CAPITAL ASSET MANAGEMENT	158,435	0	0	158,435	156,401	2,034
DEPARTMENT OF POLICE AND PUBLIC SAFETY	4,240,441	307,323	1,644,082	6,191,846	5,862,088	329,758
ENVIRONMENTAL HEALTH AND SAFETY	2,037,133	60,000	222,013	2,319,146	2,167,612	151,534
MAIL PROCESSING	192,454	0	0	192,454	199,296	(6,842)
PURCHASING	1,141,643	0	0	1,141,643	1,135,616	6,026
UNIVERSITY SERVICES	1,236,220	14,400	7,000	1,257,620	1,235,643	21,978
UNIVERSITY STORES	141,551	415,188	8,205	564,943	569,124	(4,181)
TOTAL LOGISTICAL SERVICES	\$ 9,147,876	\$ 796,911	\$ 1,881,300	\$ 11,826,087	\$ 11,325,780	\$ 500,307
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT INFO SYS DONOR STRATEGY	4,070,636	183,000	1,292,489	5,546,125	5,562,705	(16,581)
ADVANCEMENT MKTG AND COMM	2,997,726	1,160,150	1,035,784	5,193,660	5,155,019	38,641
ASC VICE PRES ALUMNI ASSOCIATION	1,649,487	0	213,852	1,863,339	1,800,781	62,559
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	2,562,587	23,000	1,082,355	3,667,942	3,586,897	81,045
AVP FOR ADVANCEMENT ADMINISTRATION	772,532	39,000	372,657	1,184,189	1,180,734	3,455
COMMENCEMENT AND SPECIAL EVENTS	75,863	20,250	324,495	420,608	413,364	7,244
COMMUNICATIONS AND BRAND STRATEGY	3,895,853	84,000	2,026,893	6,006,746	5,931,730	75,016
UNIVERSITY EVENTS	0	0	122,016	122,016	117,323	4,693
VICE PRESIDENT UNIVERSITY ADVANCEMENT	463,844	5,000	234,200	703,044	685,301	17,743
TOTAL COMMUNITY RELATIONS	\$ 16,488,527	\$ 1,514,400	\$ 6,704,742	\$ 24,707,669	\$ 24,433,854	\$ 273,815
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>						
IT SERVICES ADMINISTRATION AND PLANNING	0	0	2,782,050	2,782,050	9,045,734	(6,263,684)
IT SERVICES COMMUNICATION AND TRAINING	697,867	50,250	109,931	858,048	914,610	(56,562)
IT SERVICES CONTENT AND COLLABORATION	0	0	0	0	388,380	(388,380)
IT SERVICES PROJECT MGMT AND INTEGRATION	1,535,261	0	559,164	2,094,425	1,728,008	366,417
IT SERVICES SERVICE MANAGEMENT	1,405,345	31,200	306,385	1,742,930	1,130,932	611,998
VP FINANCE TECHNOLOGY ALLOCATIONS	0	0	500,000	500,000	500,000	0
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	\$ 3,638,473	\$ 81,450	\$ 4,257,530	\$ 7,977,453	\$ 13,707,664	\$ (5,730,211)

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>OPERATIONAL OVERHEAD</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-5,200,000	-5,200,000	-5,200,000	0
TOTAL OPERATIONAL OVERHEAD	\$ 0	\$ 0	\$ -5,200,000	\$ -5,200,000	\$ -5,200,000	\$ 0
 <u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	24,988,622	0	0	24,988,622	25,459,224	(470,602)
TOTAL FRINGE BENEFITS	\$ 24,988,622	\$ 0	\$ 0	\$ 24,988,622	\$ 25,459,224	\$ (470,602)
 TOTAL INSTITUTIONAL SUPPORT	\$ 87,157,709	\$ 2,707,975	\$ 15,171,294	\$ 105,036,978	\$ 111,072,769	\$ (6,035,791)

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>PHYSICAL PLANT ADMINISTRATION</u>						
CAMPUS BEAUTIFICATION	0	0	95,000	95,000	90,000	5,000
DEBT SERVICE	0	0	28,650,908	28,650,908	28,650,908	0
ENGINEERING RESEARCH FACILITY	29,137	0	99,781	128,918	126,339	2,579
INSURANCE	0	0	2,750,000	2,750,000	2,750,000	0
IPF ADMINISTRATION	1,870,509	0	1,037,500	2,908,009	2,889,217	18,792
IPF ENGINEERING AND ARCHITECTURAL SVCS	278,943	794,000	374,500	1,447,443	1,706,576	(259,133)
IPF MAINT SCHED AND SUPERVISION	300,000	380,000	923,000	1,603,000	1,627,000	(24,000)
IPF UNIVERSITY ARCHITECT	0	0	0	0	57,300	(57,300)
TOTAL PHYSICAL PLANT ADMINISTRATION	\$ 2,478,589	\$ 1,174,000	\$ 33,930,689	\$ 37,583,278	\$ 37,897,340	\$ (314,062)
<u>BUILDING MAINTENANCE</u>						
BARRIER FREE ACCESS PROJECTS	0	0	425,609	425,609	413,213	12,396
IPF 2ND SHIFT OPERATIONS	0	0	0	0	770,000	(770,000)
IPF COMMISSIONING SERVICES	0	999,000	54,500	1,053,500	309,500	744,000
IPF ELECTRICAL SERVICES	0	1,855,500	1,540,000	3,395,500	1,533,000	1,862,500
IPF ELEVATOR AND ELECTRONIC SERVICES	0	0	0	0	877,500	(877,500)
IPF HVAC SERVICES	0	0	0	0	1,938,500	(1,938,500)
IPF MECHANICAL SERVICES	0	4,518,000	3,246,500	7,764,500	1,774,000	5,990,500
IPF METAL SERVICES	0	0	0	0	1,351,000	(1,351,000)
IPF PLUMBING SERVICES	0	0	0	0	1,780,000	(1,780,000)
IPF ROOFING SERVICES	0	0	0	0	1,329,500	(1,329,500)
IPF STRUCTURAL SERVICES	0	1,636,500	1,030,000	2,666,500	1,353,500	1,313,000
KELLOGG BIOLOGICAL STATION MAINTENANCE	206,887	206,461	256,354	669,702	665,700	4,002
TOTAL BUILDING MAINTENANCE	\$ 206,887	\$ 9,215,461	\$ 6,552,963	\$ 15,975,311	\$ 14,095,413	\$ 1,879,898
<u>CUSTODIAL SERVICES</u>						
IPF CUSTODIAL SERVICES	0	10,718,500	1,997,500	12,716,000	12,304,500	411,500
TOTAL CUSTODIAL SERVICES	\$ 0	\$ 10,718,500	\$ 1,997,500	\$ 12,716,000	\$ 12,304,500	\$ 411,500

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>UTILITIES</u>						
IPF POWER AND WATER	160,755	5,209,995	5,913,500	11,284,251	11,415,167	(130,917)
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	718,600	718,600	678,100	40,500
SEWAGE SERVICE	0	0	2,438,424	2,438,424	2,438,424	0
UTILITIES ABATEMENT	0	0	-13,300,000	-13,300,000	-15,000,000	1,700,000
UTILITIES SERVICES FARMS AND MISC	0	0	4,439,000	4,439,000	4,439,000	0
UTILITIES SERVICES INCINERATOR FUEL	213,886	104,889	307,938	626,713	608,541	18,172
UTILITY SERVICES EXT AND REPLACEMENT	0	0	407,300	407,300	387,900	19,400
UTILITY SERVICES POWER PLANT FUEL	0	0	63,184,877	63,184,877	65,510,500	(2,325,623)
TOTAL UTILITIES	\$ 374,641	\$ 5,314,884	\$ 64,109,639	\$ 69,799,165	\$ 70,477,632	\$ (678,467)
<u>GROUND MAINTENANCE</u>						
IPF LANDSCAPE SERVICES	0	2,142,500	1,428,000	3,570,500	3,467,500	103,000
LAND MANAGEMENT	309,189	0	60,641	369,830	367,515	2,315
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	\$ 309,189	\$ 2,142,500	\$ 2,638,641	\$ 5,090,330	\$ 4,985,015	\$ 105,315
<u>MAJOR REPAIR & RENOVATION</u>						
CLASSROOM IMPROVEMENTS	0	0	288,430	288,430	280,030	8,400
DEFERRED MAINT SERVICES EQUIPMENT	0	0	780,900	780,900	743,800	37,100
INFRASTRUCTURE ALTERATIONS IMPROVMENTS	0	0	8,093,694	8,093,694	7,857,955	235,739
SPECIAL ALTERATIONS AND IMPROVEMENTS	0	0	332,719	332,719	323,029	9,690
TOTAL MAJOR REPAIR & RENOVATION	\$ 0	\$ 0	\$ 9,495,743	\$ 9,495,743	\$ 9,204,814	\$ 290,929
<u>SECURITY AND SAFETY</u>						
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
IPF SAFETY AND SECURITY SERVICES	0	0	0	0	877,500	(877,500)
TOTAL SECURITY AND SAFETY	\$ 0	\$ 0	\$ 190,873	\$ 190,873	\$ 1,068,373	\$ (877,500)

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
HAZARDOUS WASTE REMOVAL	489,267	16,796	705,924	1,211,987	1,134,520	77,467
IPF RECYCLING	842,071	607,252	0	1,449,323	1,410,635	38,688
IPF TRUCK REPLACEMENT	0	0	287,500	287,500	282,000	5,500
RECYCLING WASTE REDUCT FLY ASH DISPOSL	0	0	0	0	2,210,000	(2,210,000)
RECYCLING WASTE REDUCTION WASTE DISPOSAL	0	0	506,150	506,150	493,795	12,355
SPACE RENTAL	0	0	7,569,228	7,569,228	7,480,185	89,043
TOTAL LOGISTICAL SERVICES	\$ 1,331,338	\$ 624,048	\$ 9,068,802	\$ 11,024,188	\$ 13,011,135	\$ (1,986,947)
<u>OTHER OPERATION MAINTENANCE</u>						
IPF SUPPORT SERVICES	0	47,000	100,000	147,000	0	147,000
TOTAL OTHER OPERATION MAINTENANCE	\$ 0	\$ 47,000	\$ 100,000	\$ 147,000	\$ 0	\$ 147,000
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	11,506,742	0	0	11,506,742	11,767,277	(260,535)
TOTAL FRINGE BENEFITS	\$ 11,506,742	\$ 0	\$ 0	\$ 11,506,742	\$ 11,767,277	\$ (260,535)
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 16,207,386	\$ 29,236,393	\$ 128,084,851	\$ 173,528,630	\$ 174,811,499	\$ (1,282,869)

MICHIGAN STATE UNIVERSITY
2016-17 GENERAL FUND BUDGET BY FUNCTION

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2016-17 TOTAL</u>	<u>2015-16 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	600,000	0	0	600,000	589,800	10,200
COURSE FEE COURTESY	3,938,000	0	0	3,938,000	3,787,000	151,000
DEATH BENEFITS	347,103	0	0	347,103	343,667	3,436
DENTAL INSURANCE	4,607,038	0	0	4,607,038	4,516,704	90,334
EMPLOYEE PROFESSIONAL DEVELOPMENT	629,087	0	0	629,087	578,807	50,280
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	84,604,114	0	0	84,604,114	80,575,347	4,028,767
LONG TERM DISABILITY	2,112,403	0	0	2,112,403	2,070,983	41,420
LONGEVITY	877,129	0	0	877,129	877,100	29
RETIREMENT	52,908,574	0	0	52,908,574	51,871,151	1,037,423
SOCIAL SECURITY	41,873,422	0	0	41,873,422	39,231,042	2,642,380
UNEMPLOYMENT COMPENSATION	162,634	0	0	162,634	175,540	(12,906)
WORKERS COMPENSATION	1,028,253	0	0	1,028,253	1,035,377	(7,124)
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 193,850,001	\$ 0	\$ 0	\$ 193,850,001	\$ 185,814,762	\$ 8,035,239
TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 193,850,001	\$ 0	\$ 0	\$ 193,850,001	\$ 185,814,762	\$ 8,035,239
FINAL TOTAL	\$ 846,697,016	\$ 41,857,714	\$ 428,445,269	\$ 1,317,000,000	\$ 1,263,800,000	\$ 53,200,000

INTERCOLLEGIATE ATHLETICS

2016-2017 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2016-2017 Total	2015-2016 Total	Difference 2016-2017/ 2015-2016
Revenue Sports						
Basketball	\$ 5,128,991	\$ 1,163,163	\$ 458,336	\$ 6,750,490	\$ 6,471,678	\$ 278,812
Football	9,834,210	2,895,244	3,380,271	16,109,725	14,673,848	1,435,877
Hockey	927,127	691,194	776,368	2,394,689	2,166,513	228,176
Total:	\$ 15,890,328	\$ 4,749,601	\$ 4,614,975	\$ 25,254,904	\$ 23,312,039	\$ 1,942,865
Nonrevenue Sports						
Baseball	\$ 401,293	\$ 194,985	\$ 393,793	\$ 990,071	\$ 953,671	\$ 36,400
Golf	181,070	39,705	144,993	365,768	353,239	12,529
Soccer	250,740	76,209	318,978	645,927	623,006	22,921
Swimming	158,855	63,318	365,733	587,906	564,308	23,598
Tennis	153,266	78,351	166,246	397,863	383,288	14,575
Track/Cross Country	288,080	106,094	405,970	800,144	756,034	44,110
Wrestling	254,445	97,243	412,492	764,180	723,810	40,370
Men's Subtotal:	\$ 1,687,749	\$ 655,905	\$ 2,208,205	\$ 4,551,859	\$ 4,357,356	\$ 194,503
Basketball	\$ 1,390,799	\$ 865,377	\$ 532,376	\$ 2,788,552	\$ 2,595,543	\$ 193,009
Crew	307,686	320,104	1,035,704	1,663,494	1,595,428	68,066
Field Hockey	223,665	168,877	562,517	955,059	918,323	36,736
Golf	217,961	48,200	283,768	549,929	530,395	19,534
Gymnastics	238,174	109,044	469,366	816,584	784,646	31,938
Soccer	267,031	118,085	670,088	1,055,204	1,013,835	41,369
Softball	297,182	187,894	564,809	1,049,885	1,009,324	40,561
Swimming	158,855	83,721	658,264	900,840	863,501	37,339
Tennis	141,201	92,339	375,017	608,557	584,360	24,197
Track/Cross Country	288,080	153,926	807,023	1,249,029	1,185,217	63,812
Volleyball	470,881	409,613	506,058	1,386,552	1,264,545	122,007
Women's Subtotal:	\$ 4,001,515	\$ 2,557,180	\$ 6,464,990	\$ 13,023,685	\$ 12,345,117	\$ 678,568
Total:	\$ 5,689,263	\$ 3,213,085	\$ 8,673,195	\$ 17,575,543	\$ 16,702,473	\$ 873,070

INTERCOLLEGIATE ATHLETICS

2016-2017 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2016-2017 Total	2015-2016 Total	Difference 2016-2017/ 2015-2016
Events and Administration						
Compliance	\$ 566,756	52,772	\$ -	\$ 619,528	\$ 557,974	\$ 61,554
Computer Systems	187,149	150,000	-	337,149	394,880	(57,731)
Director's Discretionary	-	1,228,833	-	1,228,833	995,400	233,433
Events Management	490,606	2,552,765	-	3,043,371	2,924,994	118,377
General Administration	2,593,338	2,014,269	-	4,607,607	4,252,174	355,433
Game Guarantees/Settlements Paid	-	7,288,500	-	7,288,500	6,567,000	721,500
Parking	-	1,435,045	-	1,435,045	820,000	615,045
Special Seating Operations	-	1,198,265	-	1,198,265	1,169,039	29,226
Sport Operations	454,484	41,535	-	496,019	486,817	9,202
Varsity Alumni S Club	129,541	140,918	-	270,459	235,396	35,063
Total	\$ 4,421,874	\$ 16,102,902	\$ -	\$ 20,524,776	\$ 18,403,674	\$ 2,121,102
External Operations						
Athletics Communications/Broadcast Tech.	\$ 1,037,966	\$ 1,016,441	\$ -	\$ 2,054,407	\$ 2,016,983	\$ 37,424
Band	-	230,246	-	230,246	224,630	5,616
Cheerleading/Dance Team	38,619	48,040	-	86,659	85,487	1,172
Sales & Marketing	537,890	1,332,866	-	1,870,756	1,984,911	(114,155)
Ticket Office	677,144	515,480	-	1,192,624	1,045,902	146,722
Ticket Office/Credit Card Fees	-	1,308,627	-	1,308,627	1,179,148	129,479
Total	\$ 2,291,619	\$ 4,451,700	\$ -	\$ 6,743,319	\$ 6,537,061	\$ 206,258
Facilities						
Facilities Operations	\$ 287,975	\$ 911,711	\$ -	\$ 1,199,686	\$ 1,181,896	\$ 17,790
Facility Projects (non-financed)	-	2,000,000	-	2,000,000	2,000,000	-
Maintenance & Repairs	-	1,858,664	-	1,858,664	1,813,331	45,333
Munn Arena	315,456	239,203	-	554,659	549,770	4,889
Stadium Turf Operations	175,402	265,766	-	441,168	433,582	7,586
Total	\$ 778,833	\$ 5,275,344	\$ -	\$ 6,054,177	\$ 5,978,579	\$ 75,598

INTERCOLLEGIATE ATHLETICS

2016-2017 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2016-2017 Total	2015-2016 Total	Difference 2016-2017/ 2015-2016
Student-Athlete Services						
Academic Affairs	\$ 1,157,673	\$ 341,440	\$ -	\$ 1,499,113	\$ 1,474,680	\$ 24,433
Athletic Training	1,210,555	281,110	-	1,491,665	1,296,675	194,990
Championship Travel	-	927,133	-	927,133	882,983	44,150
Equipment Room	533,105	114,272	-	647,377	633,238	14,139
Medical Specialists	-	1,024,465	-	1,024,465	999,478	24,987
Medical/Fifth Year Aid	-	-	697,175	697,175	655,360	41,815
Nutrition	74,390	150,000	-	224,390	224,544	(154)
Summer Financial Aid	-	-	1,748,153	1,748,153	1,660,000	88,153
Strength & Conditioning	1,073,040	84,242	-	1,157,282	1,115,058	42,224
Total	\$ 4,048,763	\$ 2,922,662	\$ 2,445,328	\$ 9,416,753	\$ 8,942,016	\$ 474,737
Facility Debt Payments - Fundraised						
Berkowitz Renovations/BB Hall of History	\$ -	\$ 5,022,500	\$ -	\$ 5,022,500	\$ 800,000	\$ 4,222,500
Duffy Football Expansion	-	218,000	-	218,000	200,000	18,000
North End Zone	-	2,502,310	-	2,502,310	2,790,620	(288,310)
Other Fundraised Facility Projects	-	840,000	-	840,000	509,250	330,750
Total	\$ -	\$ 8,582,810	\$ -	\$ 8,582,810	\$ 4,299,870	\$ 4,282,940
Facility Debt Payments - Departmental						
Consolidated Loan/Bonds	-	5,884,809	-	5,884,809	5,886,742	(1,933)
Spartan Stadium Boards	-	1,030,000	-	1,030,000	1,040,000	(10,000)
Total	\$ -	\$ 6,914,809	\$ -	\$ 6,914,809	\$ 6,926,742	\$ (11,933)

INTERCOLLEGIATE ATHLETICS

2016-2017 Budget
(Allocation Summary)

	Salaries & Fringes	Operations	Financial Aid	2016-2017 Total	2015-2016 Total	Difference 2016-2017/ 2015-2016
Activities Supported by Fund Raising						
Fund Raising Operations	\$ 1,624,918	\$ 1,087,938	\$ -	\$ 2,712,856	\$ 2,644,313	\$ 68,543
FR Exp. For Designated Activities	-	3,220,122	-	3,220,122	3,038,355	181,767
Coaches' Incentive Program	579,501	-	-	579,501	565,367	14,134
Team Support	-	275,180	-	275,180	243,631	31,549
Total	\$ 2,204,419	\$ 4,583,240	\$ -	\$ 6,787,659	\$ 6,491,666	\$ 295,993
Ancillary Programs						
Bowl/Championship Participation	\$ -	\$ 5,600,000	\$ -	\$ 5,600,000	\$ 3,600,000	\$ 2,000,000
Camps	-	2,850,000	-	2,850,000	2,850,000	-
NCAA Academic Enhancement Fund	-	74,850	-	74,850	72,500	2,350
NCAA Opportunity Fund	-	654,700	-	654,700	594,000	60,700
Annuity	45,000	-	-	45,000	45,000	-
Special Projects	-	2,500,000	-	2,500,000	2,500,000	-
Total	\$ 45,000	\$ 11,679,550	\$ -	\$ 11,724,550	\$ 9,661,500	\$ 2,063,050
Intercollegiate Athletics Total	\$ 35,370,099	\$ 68,475,703	\$ 15,733,498	\$ 119,579,300	\$ 107,255,620	\$ 12,323,680

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AGRICULTURAL TECHNOLOGY INSTITUTE	1	BIOMOLECULAR SCIENCE GATEWAY	7
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